

Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of **The Treasury**

Five hundred ninety-seven billion six hundred twelve million four hundred four thousand

(Shs. 597,612,404,000)

B. Sub-Votes under which this vote will be accounted for by the Deputy Permanent Secretary, Ministry of Finance and Economic Affairs, are set out in the details below.

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 GOVERNMENT BUDGET DIVISION				
210100	Basic Salaries - Pensionable Posts	0	353,384,536,800	69,010,863,000
210300	Personnel Allowances - (Non-Discretionary)	0	421,468,800	380,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,244,200,000	1,681,800,000
210500	Personal Allowances - In-Kind	0	311,280,000	64,200,000
220100	Office And General Supplies And Services	0	26,637,855,300	492,250,000
220300	Fuel, Oils ,Lubricants	0	146,000,000	176,278,000
220700	Rental Expenses	0	229,800,000	123,500,000
220800	Training - Domestic	0	100,000,000	73,650,000
220900	Training - Foreign	0	642,798,800	1,155,000,000
221000	Travel - In - Country	0	0	365,400,000
221100	Travel Out of Country	0	430,302,400	75,500,000
221200	Communications & Information	0	2,400,000	87,400,000
221400	Hospitality Supplies and Services	0	290,450,000	246,380,000
229900	Other Operating Expenses	0	186,247,447,200	83,416,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	11,142,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	349,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	338,800,000	112,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,000,000	4,000,000
290700	Contingencies Non-Emergency	0	0	282,390,997,000
410500	Acquisition Of Household & Institutional Equipment	0	24,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	209,000,000
Total of Subvote		0	570,809,339,300	440,084,860,000

Subvote 2002 POLICY ANALYSIS DIVISION

210100	Basic Salaries - Pensionable Posts	0	200,504,500	244,073,000
210300	Personnel Allowances - (Non-Discretionary)	0	503,150,000	251,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,162,600,000	1,009,050,000
220100	Office And General Supplies And Services	0	105,830,000	105,790,000
220700	Rental Expenses	0	96,300,000	19,760,000
220800	Training - Domestic	0	200,000,000	370,000,000

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221100	Travel Out of Country	0	0	587,500,000
221400	Hospitality Supplies and Services	0	135,110,000	134,500,000
229900	Other Operating Expenses	0	650,000,000	1,250,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	17,500,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	3,639,003,000	8,140,290,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	0	126,775,907,000	126,383,127,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	2,138,293,800	7,408,816,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	0	1,500,000,000	1,500,000,000
410500	Acquisition Of Household & Institutional Equipment	0	29,000,000	12,000,000

Total of Subvote	0	138,015,028,300	148,476,306,000
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Subvote 2003 TREASURY REGISTRAR

210100	Basic Salaries - Pensionable Posts	0	206,913,100	0
210300	Personnel Allowances - (Non-Discretionary)	0	164,409,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	261,562,500	0
220100	Office And General Supplies And Services	0	215,000	0
220300	Fuel, Oils ,Lubricants	0	3,062,500	0
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	0	2,150,000	0
221100	Travel Out of Country	0	56,500,000	0
221400	Hospitality Supplies and Services	0	6,000,000	0
270400	Current Grant To Non-Financial Public Units - (Authorities)	0	4,735,183,400	0
270900	Current Grants To Financial Public Units	0	11,817,516,700	0
410500	Acquisition Of Household & Institutional Equipment	0	400,000	0

Total of Subvote	0	17,254,412,200	0
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Total of Programme	0	726,078,779,800	588,561,166,000
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PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 EXTERNAL FINANCE DIVISION

210100	Basic Salaries - Pensionable Posts	0	220,451,700	215,913,000
210300	Personnel Allowances - (Non-Discretionary)	0	367,750,000	127,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	264,000,000	648,000,000
210500	Personal Allowances - In-Kind	0	30,000,000	30,000,000
220100	Office And General Supplies And Services	0	40,140,000	295,400,000
220300	Fuel, Oils ,Lubricants	0	19,204,000	73,800,000
220700	Rental Expenses	0	456,710,500	427,000,000
220900	Training - Foreign	0	628,220,000	586,500,000
221000	Travel - In - Country	0	234,525,000	219,700,000
221100	Travel Out of Country	0	0	16,000,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	40,000,000	507,000,000
229900	Other Operating Expenses	0	0	34,000,000
270200	Current Grant To International Organizations	0	3,568,417,600	3,168,608,000
410600	Acquisition Of Office and General Equipment	0	26,000,000	48,000,000
Total of Subvote		0	5,895,418,800	6,399,821,000
Total of Programme		0	5,895,418,800	6,399,821,000
PROGRAMME 70 POVERTY AND EMPOWERMENT				
Subvote	7001	POVERTY ERADICATION AND EMPOWERMENT		
210100	Basic Salaries - Pensionable Posts	0	217,842,000	183,933,000
210300	Personnel Allowances - (Non-Discretionary)	0	544,769,500	456,030,000
210400	Personnel Allowances - (Discretionary)- Optional	0	53,000,000	71,000,000
210500	Personal Allowances - In-Kind	0	8,316,000	9,000,000
220100	Office And General Supplies And Services	0	68,501,000	336,560,000
220300	Fuel, Oils ,Lubricants	0	43,660,000	68,254,000
220700	Rental Expenses	0	253,032,700	113,000,000
220800	Training - Domestic	0	158,040,000	44,000,000
220900	Training - Foreign	0	133,540,000	310,000,000
221000	Travel - In - Country	0	118,700,000	351,040,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	0	35,725,000	7,000,000
229900	Other Operating Expenses	0	82,100,000	625,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,000,000
410500	Acquisition Of Household & Institutional Equipment	0	18,100,000	58,000,000
Total of Subvote		0	1,735,326,200	2,651,417,000
Total of Programme		0	1,735,326,200	2,651,417,000
Total of Vote		0	733,709,524,800	597,612,404,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	733,709,524,800	597,612,404,000