

## Vote 38 Defence

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

*Three hundred twelve billion seven hundred seven million two hundred five thousand*

(Shs. 312,707,205,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Defence and National Service**, are set out in the details below.

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>DEFENCE FORCES HEADQUARTERS' COMMAND</b>			
210100	Basic Salaries - Pensionable Posts	108,269,202,497	139,321,050,000	174,623,080,000
210300	Personnel Allowances - (Non-Discretionary)	5,853,109,550	1,569,924,000	1,887,781,000
210500	Personal Allowances - In-Kind	58,020,000	17,986,200	17,986,200
220100	Office And General Supplies And Services	454,490,000	150,883,400	284,142,100
220200	Utilities Supplies and Services	6,396,794,000	1,928,200,000	2,178,200,000
220300	Fuel, Oils ,Lubricants	7,695,271,894	1,979,202,900	1,840,412,700
220400	Medical Supplies and Services	2,156,651,000	1,342,511,000	1,552,511,000
220500	Military Supplies and Services	17,201,303,865	6,087,694,470	8,317,969,600
220600	Clothing,Bedding, Footwear And Services	2,748,350,000	2,736,746,000	2,836,746,000
220700	Rental Expenses	802,610,000	248,809,100	802,610,000
220800	Training - Domestic	1,996,020,000	1,415,820,000	1,346,020,000
220900	Training - Foreign	483,500,000	1,483,500,000	1,983,500,000
221000	Travel - In - Country	1,353,800,000	735,000,000	793,020,000
221100	Travel Out of Country	116,040,000	1,469,840,000	2,369,840,000
221200	Communications & Information	2,472,126,000	1,462,436,700	1,490,141,300
221300	Educational Material, Supplies and Services	154,720,000	93,605,600	115,984,000
221400	Hospitality Supplies and Services	291,426,000	158,974,800	264,958,000
221700	Food Supplies And Services	35,000,000,000	24,740,000,000	81,680,000,000
229900	Other Operating Expenses	4,678,700,866	2,093,108,700	2,421,316,600
230200	Routine Maintenance And Repair Of Buildings	2,246,763,000	59,850,700	59,850,700
230300	Routine Maintenance and Repair of Water and Electricity Installation	48,350,000	14,942,100	14,942,100
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,895,320,000	654,272,200	654,272,200
230500	Maintenance Of Specialized Equipment	193,400,000	59,954,000	145,050,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	96,700,000	29,977,000	29,977,000
230800	Maintenance Of Military Land Operations Including	396,470,000	79,294,000	79,294,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	908,980,000	243,684,000	181,884,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	967,000,000	224,344,000	224,344,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	0	12,000,000
270800	Current Grant To Non-Financial Public Units - (General)	96,700,000	96,700,000	84,700,000
280200	Social Assistance Benefits In-Kind	483,500,000	483,500,000	483,500,000
280500	Employer Social Benefits In Cash (Defined)	73,998,708	73,998,700	73,998,700

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<b>Item</b>	<b>Description</b>	<b>2007/2008 Actual Expenditure Shs.</b>	<b>2008/2009 Approved Estimates Shs.</b>	<b>2009/2010 Estimates Shs.</b>
410200	Acquisition of Vehicles and Transportation Equipment	676,900,000	676,900,000	300,000,000
410400	Acquisition of Specialized Equipment	109,010,000	88,854,000	93,854,000
410500	Acquisition Of Household & Institutional Equipment	62,855,000	19,182,000	19,183,000
410600	Acquisition Of Office and General Equipment	879,970,000	272,743,000	882,251,500
410700	Feasibility Studies, Project Preparation and Design	170,827,177	126,476,930	214,743,300
411000	Rehabilitation and Other Civil Works	38,680,000	9,203,700	9,203,700
411100	New Construction and Other Civil Works	96,725,000	308,637,000	996,725,000
<b>Total of Subvote</b>		<b>207,624,284,557</b>	<b>192,557,806,200</b>	<b>291,365,991,700</b>
<b>Subvote 1007</b>	<b>LAND FORCES COMMAND</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	1,633,621,100	1,503,351,100
210500	Personal Allowances - In-Kind	0	30,170,400	30,170,400
220100	Office And General Supplies And Services	0	226,167,900	165,923,800
220200	Utilities Supplies and Services	0	3,234,400,000	3,234,400,000
220300	Fuel, Oils ,Lubricants	0	2,080,691,700	1,980,691,700
220400	Medical Supplies and Services	0	534,898,000	414,898,000
220500	Military Supplies and Services	0	2,212,152,000	926,393,600
220600	Clothing, Bedding, Footwear And Services	0	8,005,400	8,121,000
220700	Rental Expenses	0	417,357,200	0
220800	Training - Domestic	0	406,140,000	0
221000	Travel - In - Country	0	1,008,000,000	1,008,000,000
221200	Communications & Information	0	709,175,600	688,046,600
221300	Educational Material, Supplies and Services	0	46,029,000	25,415,000
221400	Hospitality Supplies and Services	0	74,188,200	0
221700	Food Supplies And Services	0	11,200,000,000	0
229900	Other Operating Expenses	0	1,945,395,000	281,489,000
230200	Routine Maintenance And Repair Of Buildings	0	22,692,100	22,692,100
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	25,138,100	25,137,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	935,282,400	935,282,400
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	50,284,000	50,284,000
230800	Maintenance Of Military Land Operations Including	0	317,176,000	317,176,000
410400	Acquisition of Specialized Equipment	0	15,074,000	15,074,000
410500	Acquisition Of Household & Institutional Equipment	0	32,639,000	32,639,000
410600	Acquisition Of Office and General Equipment	0	457,580,000	5,024,000
410700	Feasibility Studies, Project Preparation and Design	0	35,944,700	35,946,400
411000	Rehabilitation and Other Civil Works	0	16,632,400	16,632,400
411100	New Construction and Other Civil Works	0	518,268,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>28,193,102,200</b>	<b>11,722,788,100</b>
<b>Subvote 1008</b>	<b>AIR DEFENCE COMMAND</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	378,697,200	355,489,200
210500	Personal Allowances - In-Kind	0	6,962,400	6,962,400

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<b>Item</b>	<b>Description</b>	<b>2007/2008 Actual Expenditure Shs.</b>	<b>2008/2009 Approved Estimates Shs.</b>	<b>2009/2010 Estimates Shs.</b>
220100	Office And General Supplies And Services	0	44,159,800	38,357,800
220200	Utilities Supplies and Services	0	746,400,000	746,400,000
220300	Fuel, Oils ,Lubricants	0	3,435,310,500	2,480,158,500
220400	Medical Supplies and Services	0	152,828,000	92,828,000
220500	Military Supplies and Services	0	964,150,000	1,073,928,500
220600	Clothing,Bedding, Footwear And Services	0	2,321,200	2,321,200
220700	Rental Expenses	0	96,313,200	0
220800	Training - Domestic	0	116,040,000	0
221000	Travel - In - Country	0	252,000,000	252,000,000
221200	Communications & Information	0	224,420,400	196,570,800
221300	Educational Material, Supplies and Services	0	10,830,200	7,547,000
221400	Hospitality Supplies and Services	0	21,196,600	0
221700	Food Supplies And Services	0	3,150,000,000	0
229900	Other Operating Expenses	0	650,431,700	65,216,000
230200	Routine Maintenance And Repair Of Buildings	0	3,094,400	3,094,400
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	5,820,400	5,819,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	224,320,400	215,834,400
230500	Maintenance Of Specialized Equipment	0	0	48,350,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	11,604,000	11,604,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	0	815,776,800	742,656,000
410400	Acquisition of Specialized Equipment	0	3,536,000	3,536,000
410500	Acquisition Of Household & Institutional Equipment	0	7,683,000	7,683,000
410600	Acquisition Of Office and General Equipment	0	105,615,000	1,179,000
410700	Feasibility Studies, Project Preparation and Design	0	10,002,600	10,004,000
411000	Rehabilitation and Other Civil Works	0	12,360,400	12,360,400
411100	New Construction and Other Civil Works	0	119,744,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>11,571,618,200</b>	<b>6,379,899,600</b>

**Subvote 1009 NAVY COMMAND**

210300	Personnel Allowances - (Non-Discretionary)	0	162,381,300	148,468,300
210500	Personal Allowances - In-Kind	0	2,901,000	2,901,000
220100	Office And General Supplies And Services	0	22,835,200	16,066,300
220200	Utilities Supplies and Services	0	311,000,000	311,000,000
220300	Fuel, Oils ,Lubricants	0	200,069,000	1,394,009,000
220400	Medical Supplies and Services	0	76,414,000	46,414,000
220500	Military Supplies and Services	0	169,429,500	238,217,100
220600	Clothing,Bedding, Footwear And Services	0	1,160,600	1,160,600
220800	Training - Domestic	0	58,020,000	0
221000	Travel - In - Country	0	145,130,500	105,000,000
221200	Communications & Information	0	97,367,300	97,367,300
221300	Educational Material, Supplies and Services	0	4,642,000	5,774,000
221400	Hospitality Supplies and Services	0	10,598,300	0
221700	Food Supplies And Services	0	1,750,000,000	0

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
229900	Other Operating Expenses	0	189,771,500	32,679,300
230200	Routine Maintenance And Repair Of Buildings	0	4,125,800	4,125,800
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,449,400	2,449,400
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	89,931,000	89,931,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	4,835,000	4,835,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	674,964,500	727,096,000
410400	Acquisition of Specialized Equipment	0	2,062,000	1,546,000
410500	Acquisition Of Household & Institutional Equipment	0	3,351,000	3,351,000
410600	Acquisition Of Office and General Equipment	0	43,515,000	516,000
410700	Feasibility Studies, Project Preparation and Design	0	5,135,000	5,135,000
411000	Rehabilitation and Other Civil Works	0	483,500	483,500
411100	New Construction and Other Civil Works	0	50,076,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>4,082,648,400</b>	<b>3,238,525,600</b>
<b>Total of Programme</b>		<b>207,624,284,557</b>	<b>236,405,175,000</b>	<b>312,707,205,000</b>
<b>Total of Vote</b>		<b>207,624,284,557</b>	<b>236,405,175,000</b>	<b>312,707,205,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>207,624,284,557</b>	<b>236,405,175,000</b>	<b>312,707,205,000</b>