

## Vote 51 Ministry of Home Affairs

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

*Six billion one hundred twenty-nine million four hundred eighty-three thousand*

(Shs. 6,129,483,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, 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 ADMINISTRATION AND GENERAL</b>				
210100	Basic Salaries - Pensionable Posts	330,363,692	446,674,900	374,047,300
210300	Personnel Allowances - (Non-Discretionary)	160,262,720	167,807,000	153,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,905,000	0
210500	Personal Allowances - In-Kind	0	16,000,000	30,072,000
220100	Office And General Supplies And Services	23,174,439	27,900,000	49,600,000
220200	Utilities Supplies and Services	30,400,000	41,000,000	66,000,000
220300	Fuel, Oils ,Lubricants	65,288,872	100,580,000	105,678,000
220400	Medical Supplies and Services	0	0	800,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	7,100,000	6,000,000
220700	Rental Expenses	0	7,200,000	61,200,000
220800	Training - Domestic	21,132,804	59,000,000	78,484,000
220900	Training - Foreign	0	0	46,800,000
221000	Travel - In - Country	116,698,914	250,705,000	375,804,000
221100	Travel Out of Country	22,826,600	71,600,000	126,942,000
221200	Communications & Information	57,500,000	100,600,000	97,000,000
221300	Educational Materral, Supplies and Services	3,915,620	1,800,000	9,000,000
221400	Hospitality Supplies and Services	37,979,780	60,340,000	50,050,000
221600	Printing, Advertizing And Information Supplies And Services	12,000,000	2,000,000	270,000
227500	Other Supplies and Services	0	0	18,000,000
229900	Other Operating Expenses	0	5,650,000	11,000,000
230200	Routine Maintenance And Repair Of Buildings	0	13,780,000	90,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,994,782	32,000,000	61,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	30,000,000
410500	Acquisition Of Household & Institutional Equipment	3,962,822	67,000,000	32,000,000
410600	Acquisition Of Office and General Equipment	0	9,600,000	0
410700	Feasibility Studies, Project Preparation and Design	0	11,900,000	0
<b>Total of Subvote</b>		<b>921,501,046</b>	<b>1,506,141,900</b>	<b>1,874,047,300</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS</b>				
210100	Basic Salaries - Pensionable Posts	134,414,039	306,813,300	116,847,200
210300	Personnel Allowances - (Non-Discretionary)	36,047,664	111,650,000	73,100,000
210400	Personnel Allowances - (Discretionary)- Optional	8,978,000	9,000,000	8,000,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210500	Personal Allowances - In-Kind	0	15,650,000	5,120,200
220100	Office And General Supplies And Services	19,967,276	24,600,000	15,600,000
220300	Fuel, Oils ,Lubricants	11,236,000	18,600,000	13,800,000
220600	Clothing, Bedding, Footwear And Services	0	2,000,000	3,600,000
220800	Training - Domestic	33,300,000	6,400,000	38,100,000
220900	Training - Foreign	24,342,950	39,500,000	32,500,000
221000	Travel - In - Country	22,001,954	32,600,000	29,000,000
221100	Travel Out of Country	0	2,300,000	5,500,000
221200	Communications & Information	6,779,706	500,000	6,680,000
221400	Hospitality Supplies and Services	9,946,100	10,000,000	20,400,000
229900	Other Operating Expenses	0	3,000,000	2,425,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,350,000	12,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,200,000	1,400,000
410600	Acquisition Of Office and General Equipment	10,742,322	5,000,000	1,000,000
<b>Total of Subvote</b>		<b>337,106,011</b>	<b>606,813,300</b>	<b>387,072,400</b>

**Subvote 1003 POLICY AND PLANNING**

210100	Basic Salaries - Pensionable Posts	42,408,479	56,156,800	86,589,900
210300	Personnel Allowances - (Non-Discretionary)	30,058,044	41,552,137	30,272,800
210400	Personnel Allowances - (Discretionary)- Optional	3,832,000	7,000,000	3,635,000
210500	Personal Allowances - In-Kind	6,548,992	15,690,063	7,982,400
220100	Office And General Supplies And Services	17,732,300	53,252,800	34,352,700
220300	Fuel, Oils ,Lubricants	18,357,069	28,000,000	17,000,000
220600	Clothing, Bedding, Footwear And Services	0	0	500,000
220800	Training - Domestic	44,501,300	73,340,000	43,610,000
220900	Training - Foreign	2,518,450	60,000,000	48,500,000
221000	Travel - In - Country	6,670,000	48,000,000	40,470,000
221100	Travel Out of Country	19,477,406	2,780,000	16,900,000
221200	Communications & Information	7,297,463	42,000,000	33,000,000
221400	Hospitality Supplies and Services	4,703,680	14,000,000	20,950,000
229900	Other Operating Expenses	620,000	2,000,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,591,549	38,000,000	23,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	5,700,000
<b>Total of Subvote</b>		<b>262,316,732</b>	<b>487,771,800</b>	<b>413,312,800</b>

**Subvote 1004 PROBATION AND COMMUNITY SERVICES DIVISIO**

210100	Basic Salaries - Pensionable Posts	65,868,974	76,656,700	381,568,600
210300	Personnel Allowances - (Non-Discretionary)	58,254,500	80,550,000	179,320,000
210500	Personal Allowances - In-Kind	39,825,607	5,300,000	30,300,000
220100	Office And General Supplies And Services	27,550,500	14,090,000	33,075,000
220200	Utilities Supplies and Services	2,081,896	30,000,000	9,120,000
220300	Fuel, Oils ,Lubricants	28,735,729	42,557,000	54,734,400
220600	Clothing, Bedding, Footwear And Services	600,000	720,000	640,000

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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>
220700	Rental Expenses	16,000,000	19,280,000	19,200,000
220800	Training - Domestic	19,591,696	41,954,000	19,820,000
221000	Travel - In - Country	55,367,010	183,049,000	85,800,000
221200	Communications & Information	16,175,812	23,400,000	33,360,000
221400	Hospitality Supplies and Services	37,200,000	28,100,000	56,100,000
229900	Other Operating Expenses	10,582,388	4,200,000	23,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,792,515	0	36,270,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	21,000,000	13,500,000	0
410200	Acquisition of Vehicles and Transportation Equipment	174,120	800,000	150,000,000
410600	Acquisition Of Office and General Equipment	25,998,440	12,500,000	139,000,000
<b>Total of Subvote</b>		<b>446,799,187</b>	<b>576,656,700</b>	<b>1,251,708,000</b>

**Subvote 1005 INFORMATION, EDUCATION AND COMMUNICATION**

210100	Basic Salaries - Pensionable Posts	0	23,911,300	42,951,900
210300	Personnel Allowances - (Non-Discretionary)	5,862,072	10,500,000	11,000,000
220100	Office And General Supplies And Services	14,253,333	12,700,000	13,500,000
220300	Fuel, Oils ,Lubricants	0	6,717,000	9,000,000
220800	Training - Domestic	3,978,777	0	4,000,000
220900	Training - Foreign	6,200,000	26,000,000	10,000,000
221000	Travel - In - Country	11,010,077	15,333,000	9,200,000
221200	Communications & Information	0	6,350,000	3,000,000
221300	Educational Material, Supplies and Services	0	0	3,400,000
221400	Hospitality Supplies and Services	485,000	500,000	1,868,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,900,000	7,500,000
410600	Acquisition Of Office and General Equipment	0	12,000,000	1,500,000
<b>Total of Subvote</b>		<b>41,789,259</b>	<b>123,911,300</b>	<b>126,920,700</b>

**Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT**

210100	Basic Salaries - Pensionable Posts	0	11,218,900	19,608,900
210300	Personnel Allowances - (Non-Discretionary)	6,300,000	4,700,000	7,600,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	1,200,000	1,000,000
220100	Office And General Supplies And Services	6,451,605	9,700,000	11,160,000
220800	Training - Domestic	3,800,000	17,000,000	12,000,000
220900	Training - Foreign	2,700,000	7,100,000	6,000,000
221000	Travel - In - Country	3,876,100	4,800,000	3,300,000
221100	Travel Out of Country	0	1,000,000	0
221200	Communications & Information	7,999,770	33,900,000	25,415,000
221400	Hospitality Supplies and Services	1,800,000	3,000,000	6,400,000
229900	Other Operating Expenses	2,000,000	1,500,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	5,000,000	1,200,000
410400	Acquisition of Specialized Equipment	0	7,500,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	3,600,000	0

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>Total of Subvote</b>		<b>36,827,475</b>	<b>111,218,900</b>	<b>102,683,900</b>
<b>Subvote 1007</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	30,328,300
210300	Personnel Allowances - (Non-Discretionary)	0	30,200,000	30,180,900
210400	Personnel Allowances - (Discretionary)- Optional	0	3,400,000	1,500,000
210500	Personal Allowances = In-Kind	0	2,800,000	1,200,000
220100	Office And General Supplies And Services	0	2,100,000	2,300,000
220300	Fuel, Oils ,Lubricants	0	18,200,000	13,848,000
220600	Clothing, Bedding, Footwear And Services	0	0	300,000
220800	Training - Domestic	0	44,800,000	13,000,000
220900	Training - Foreign	0	6,000,000	12,000,000
221000	Travel - In - Country	0	7,600,000	33,000,000
221100	Travel Out of Country	0	200,000	3,221,500
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	1,000,000	3,500,000
229900	Other Operating Expenses	0	2,300,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,800,000	2,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>125,900,000</b>	<b>155,178,700</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	19,021,100	87,967,800
210300	Personnel Allowances - (Non-Discretionary)	0	37,160,000	70,200,000
220100	Office And General Supplies And Services	0	20,570,000	6,868,900
220300	Fuel, Oils ,Lubricants	0	10,000,000	9,500,000
220800	Training - Domestic	0	9,430,000	8,000,000
221000	Travel - In - Country	0	3,200,000	5,000,000
221200	Communications & Information	0	10,000,000	12,000,000
221400	Hospitality Supplies and Services	0	11,700,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,840,000	2,000,000
410400	Acquisition of Specialized Equipment	0	6,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	1,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>142,921,100</b>	<b>212,136,700</b>
<b>Subvote 1009</b>	<b>COMPLAINTS DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	0	55,306,900	104,580,200
210300	Personnel Allowances - (Non-Discretionary)	0	42,440,000	65,020,000
210500	Personal Allowances - In-Kind	0	11,300,000	12,180,000
220100	Office And General Supplies And Services	0	9,284,000	12,620,000
220300	Fuel, Oils ,Lubricants	0	26,256,000	6,040,000
220600	Clothing, Bedding, Footwear And Services	0	2,280,000	1,200,000

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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>
220700	Rental Expenses	0	48,854,800	32,260,000
220800	Training - Domestic	0	11,900,000	6,565,000
221000	Travel - In - Country	0	37,740,000	33,600,000
221200	Communications & Information	0	30,320,004	31,860,000
221400	Hospitality Supplies and Services	0	18,300,000	16,580,000
229900	Other Operating Expenses	0	0	258,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,625,196	55,000,000
410600	Acquisition Of Office and General Equipment	0	21,500,000	1,718,000
<b>Total of Subvote</b>		<b>0</b>	<b>327,106,900</b>	<b>637,423,200</b>
<b>Subvote 1010 LEGAL SERVICES DIVISION</b>				
210100	Basic Salaries - Pensionable Posts	0	0	62,889,800
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
220100	Office And General Supplies And Services	0	0	6,230,000
220300	Fuel, Oils ,Lubricants	0	0	10,512,000
220600	Clothing, Bedding, Footwear And Services	0	0	1,200,000
220800	Training - Domestic	0	0	10,590,000
220900	Training - Foreign	0	0	14,345,600
221000	Travel - In - Country	0	0	10,360,000
221100	Travel Out of Country	0	0	5,000,000
221200	Communications & Information	0	0	6,150,000
221300	Educational Material, Supplies and Services	0	0	1,600,000
221400	Hospitality Supplies and Services	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
410400	Acquisition of Specialized Equipment	0	0	1,136,300
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>146,213,700</b>
<b>Total of Programme</b>		<b>2,046,339,710</b>	<b>4,008,441,900</b>	<b>5,306,697,400</b>

**PROGRAMME 30 FIRE SERVICES**

**Subvote 3001 FIRE AND RESCUE SERVICES**

210100	Basic Salaries - Pensionable Posts	517,246,363	0	0
210300	Personnel Allowances - (Non-Discretionary)	125,874,000	0	0
220100	Office And General Supplies And Services	5,030,000	0	0
220200	Utilities Supplies and Services	14,279,625	0	0
220300	Fuel, Oils ,Lubricants	50,760,000	0	0
220700	Rental Expenses	74,999,998	0	0
220800	Training - Domestic	14,575,916	0	0
221000	Travel - In - Country	42,000,000	0	0
221100	Travel Out of Country	8,520,150	0	0
221200	Communications & Information	24,939,999	0	0
221300	Educational Material, Supplies and Services	120,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,200,000	0	0

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
410600	Acquisition Of Office and General Equipment	7,499,999	0	0
<b>Total of Subvote</b>		<b>901,046,049</b>	<b>0</b>	<b>0</b>
<b>Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INST.</b>				
210100	Basic Salaries - Pensionable Posts	74,712,585	0	0
210300	Personnel Allowances - (Non-Discretionary)	64,142,238	0	0
210400	Personnel Allowances - (Discretionary)- Optional	16,100,000	0	0
220200	Utilities Supplies and Services	9,000,000	0	0
220300	Fuel, Oils ,Lubricants	9,934,198	0	0
220400	Medical Supplies and Services	1,500,000	0	0
220700	Rental Expenses	5,300,000	0	0
220800	Training - Domestic	36,274,011	0	0
221000	Travel - In - Country	41,187,520	0	0
221300	Educational Material, Supplies and Services	2,920,000	0	0
221400	Hospitality Supplies and Services	17,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,400,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	16,750,000	0	0
410500	Acquisition Of Household & Institutional Equipment	5,958,000	0	0
410700	Feasibility Studies, Project Preparation and Design	7,000,000	0	0
<b>Total of Subvote</b>		<b>323,678,552</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,224,724,602</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 40 REFUGEES SETTLEMENT</b>				
<b>Subvote 4001 REFUGEES UNIT</b>				
210100	Basic Salaries - Pensionable Posts	235,748,141	279,201,100	322,103,100
210300	Personnel Allowances - (Non-Discretionary)	36,390,000	106,890,063	95,450,000
210400	Personnel Allowances - (Discretionary)- Optional	22,884,330	6,000,000	3,000,000
210500	Personal Allowances - In-Kind	29,747,000	47,000,000	36,600,000
220100	Office And General Supplies And Services	6,999,999	23,450,000	18,700,000
220300	Fuel, Oils ,Lubricants	12,695,910	13,000,000	8,600,000
220600	Clothing, Bedding, Footwear And Services	0	6,000,000	2,817,500
220700	Rental Expenses	0	15,196,000	1,800,000
220800	Training - Domestic	20,397,000	54,325,000	75,560,000
220900	Training - Foreign	19,000,000	60,000,000	0
221000	Travel - In - Country	27,375,636	67,880,000	80,975,000
221100	Travel Out of Country	14,999,999	20,000,000	100,000,000
221200	Communications & Information	6,282,249	9,200,000	10,800,000
221400	Hospitality Supplies and Services	10,804,671	14,920,000	23,800,000
229900	Other Operating Expenses	1,800,000	4,500,000	10,060,000
230200	Routine Maintenance And Repair Of Buildings	8,900,000	30,200,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	111,100,000	11,000,000

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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>
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	24,804,000	4,020,000
<b>280500</b>	Employer Social Benefits In Cash (Defined)	0	3,000,000	1,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	2,000,000	7,034,937	9,000,000
<b>Total of Subvote</b>		<u>466,024,935</u>	<u>903,701,100</u>	<u>822,785,600</u>
<b>Total of Programme</b>		<u>466,024,935</u>	<u>903,701,100</u>	<u>822,785,600</u>
<b>Total of Vote</b>		<u>3,737,089,247</u>	<u>4,912,143,000</u>	<u>6,129,483,000</u>
<b>Less Retention Scheme Funds</b>		<u>2,022,539,000</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>1,714,550,247</u>	<u>4,912,143,000</u>	<u>6,129,483,000</u>