

Vote 91 Anti Drug Commission

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

One billion two hundred ten million seven hundred sixty-two thousand

(Shs. 1,210,762,000)

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.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND GENERAL			
210100	Basic Salaries - Pensionable Posts	122,330,235	136,225,000	210,886,700
210300	Personnel Allowances - (Non-Discretionary)	183,142,000	126,410,000	120,250,000
210400	Personnel Allowances - (Discretionary)- Optional	11,799,000	8,630,000	11,000,000
210500	Personal Allowances - In-Kind	39,944,590	39,570,000	45,000,000
220100	Office And General Supplies And Services	21,313,500	55,560,000	71,405,300
220200	Utilities Supplies and Services	6,789,977	6,600,000	7,800,000
220300	Fuel, Oils ,Lubricants	35,999,000	51,900,000	54,300,000
220700	Rental Expenses	13,333,200	10,100,000	6,750,000
220800	Training - Domestic	22,300,000	31,000,000	29,400,000
220900	Training - Foreign	880,000	550,000	0
221000	Travel - In - Country	80,004,320	64,499,500	115,990,000
221100	Travel Out of Country	0	0	60,000,000
221200	Communications & Information	89,987,000	147,755,500	103,880,000
221300	Educational Material, Supplies and Services	0	0	4,800,000
221400	Hospitality Supplies and Services	18,750,000	12,200,000	21,800,000
229900	Other Operating Expenses	26,236,000	25,500,000	9,500,000
230200	Routine Maintenance And Repair Of Buildings	19,889,302	20,000,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,996,000	36,000,000	50,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,960,000	4,900,000	3,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	800,000
260600	Current Subsidies Non-Profit Organizations	28,000,000	89,500,000	118,000,000
271200	Current Grants to Households & Unincorporate Business	0	0	20,000,000
410100	Acquisition Of Fixed Assets	200,000,000	140,000,000	100,000,000
410400	Acquisition of Specialized Equipment	336,000	1,400,000	0
410500	Acquisition Of Household & Institutional Equipment	9,284,899	47,000,000	20,800,000
410600	Acquisition Of Office and General Equipment	750,000	800,000	4,800,000
410800	Rehabilitation of Vehicles and Transport Equipment	100,000,000	80,000,000	0
Total of Subvote		1,057,025,023	1,136,100,000	1,210,762,000
Total of Programme		1,057,025,023	1,136,100,000	1,210,762,000

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Total of Vote		1,057,025,023	1,136,100,000	1,210,762,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,057,025,023	1,136,100,000	1,210,762,000