

Vote 20 State House

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

Seven billion two hundred twenty-nine million three hundred forty-five thousand

(Shs. 7,229,345,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary - State House**, 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	1,403,570,671	1,298,283,700	1,462,974,700
210200	Basic Salaries - Non-Pensionable	0	209,773,300	356,370,300
210300	Personnel Allowances - (Non-Discretionary)	575,920,000	576,910,800	611,903,000
210400	Personnel Allowances - (Discretionary)- Optional	12,000,000	6,750,000	0
210500	Personal Allowances - In-Kind	68,700,000	68,700,000	251,280,000
220100	Office And General Supplies And Services	191,941,366	206,696,000	179,685,000
220200	Utilities Supplies and Services	474,000,000	471,599,000	459,000,000
220300	Fuel, Oils ,Lubricants	295,194,091	297,410,000	344,870,000
220400	Medical Supplies and Services	138,500,000	118,004,200	142,180,000
220600	Clothing, Bedding, Footwear And Services	78,400,000	127,400,000	116,400,000
220700	Rental Expenses	40,000,000	39,754,000	53,100,000
220800	Training - Domestic	52,400,000	188,925,000	152,250,000
220900	Training - Foreign	17,000,000	67,125,000	133,200,000
221000	Travel - In - Country	545,200,000	608,419,000	723,360,000
221100	Travel Out of Country	84,280,000	81,997,000	115,900,000
221200	Communications & Information	570,000,000	507,400,000	482,334,000
221300	Educational Material, Supplies and Services	60,400,000	60,300,000	57,300,000
221400	Hospitality Supplies and Services	190,440,000	242,710,000	444,350,000
227500	Other Supplies and Services	90,000,000	59,000,000	134,000,000
229900	Other Operating Expenses	16,000,000	6,000,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,200,000	185,400,000	120,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	106,000,000	78,000,000	62,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	90,000,000	84,000,000	84,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	30,000,000	15,400,000	16,800,000
410200	Acquisition of Vehicles and Transportation Equipment	359,984,035	420,000,000	336,000,000
410500	Acquisition Of Household & Institutional Equipment	166,000,000	66,500,000	269,448,000
410600	Acquisition Of Office and General Equipment	50,200,000	53,100,000	42,300,000
411000	Rehabilitation and Other Civil Works	90,800,000	65,450,000	70,440,000
411400	Acquisition of Intangible Fixed Assets	0	0	500,000
Total of Subvote		5,891,130,163	6,211,007,000	7,229,345,000

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Total of Programme		5,891,130,163	6,211,007,000	7,229,345,000
Total of Vote		5,891,130,163	6,211,007,000	7,229,345,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		5,891,130,163	6,211,007,000	7,229,345,000