

Vote 30 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of **President's Office and Cabinet Secretariat**

One hundred fifty-eight billion five hundred ten million one hundred twenty-six thousand

(Shs. 158,510,126,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, President's Office and Cabinet Secretariat**, 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	262,369,000	341,063,000	392,716,800
210200	Basic Salaries - Non-Pensionable	0	0	51,928,800
210300	Personnel Allowances - (Non-Discretionary)	294,406,000	294,660,000	283,850,000
210500	Personal Allowances - In-Kind	41,800,000	51,800,000	88,860,000
220100	Office And General Supplies And Services	176,109,999	201,881,800	164,556,300
220200	Utilities Supplies and Services	365,000,000	465,000,000	477,000,000
220300	Fuel, Oils ,Lubricants	164,330,000	165,040,000	158,600,000
220400	Medical Supplies and Services	64,000,000	64,000,000	73,700,000
220600	Clothing,Bedding, Footwear And Services	37,200,000	41,000,000	132,498,900
220700	Rental Expenses	3,947,183,600	4,150,194,600	4,114,844,000
220800	Training - Domestic	191,350,000	245,200,100	89,740,000
220900	Training - Foreign	136,000,000	178,800,000	159,500,000
221000	Travel - In - Country	150,850,000	154,765,000	116,580,000
221100	Travel Out of Country	87,200,000	86,800,000	27,800,000
221200	Communications & Information	372,899,500	512,660,300	513,900,000
221300	Educational Material, Supplies and Services	51,200,000	53,200,000	53,200,000
221400	Hospitality Supplies and Services	254,980,000	200,740,000	429,650,000
227500	Other Supplies and Services	45,500,000	53,000,000	65,800,000
229900	Other Operating Expenses	119,575,590,446	128,945,835,100	145,036,873,700
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,468,600	87,468,600	87,468,600
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	27,000,000	27,000,000	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	275,000,000	235,000,000	235,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	12,000,000	12,000,000	15,000,000
260500	Current Subsidies To Households and Unincorporate Business	220,000,000	220,000,000	220,000,000
410200	Acquisition of Vehicles and Transportation Equipment	225,000,000	337,904,700	450,539,600
410500	Acquisition Of Household & Institutional Equipment	49,500,000	40,000,000	481,500,000
410600	Acquisition Of Office and General Equipment	27,776,800	21,740,300	13,000,000
411000	Rehabilitation and Other Civil Works	115,800,000	99,800,000	81,000,000
Total of Subvote		127,257,513,945	137,286,553,500	154,042,106,700

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	83,289,400	83,831,700	80,199,700
210200	Basic Salaries - Non-Pensionable	0	0	7,797,900
210300	Personnel Allowances - (Non-Discretionary)	62,500,000	49,850,000	77,050,000
210400	Personnel Allowances - (Discretionary)- Optional	5,600,000	24,000,000	0
210500	Personal Allowances - In-Kind	8,400,000	6,400,000	14,582,400
220100	Office And General Supplies And Services	55,900,000	24,470,000	23,300,000
220200	Utilities Supplies and Services	25,000,000	9,600,000	9,600,000
220300	Fuel, Oils ,Lubricants	14,000,000	13,500,000	13,600,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	3,690,000	750,000
220700	Rental Expenses	720,000	550,000	700,000
220800	Training - Domestic	17,000,000	18,800,000	31,625,000
220900	Training - Foreign	27,000,000	64,000,000	59,750,000
221000	Travel - In - Country	7,900,000	6,290,000	6,040,000
221200	Communications & Information	25,600,000	20,100,000	16,200,000
221300	Educational Material, Supplies and Services	6,000,000	3,600,000	3,600,000
221400	Hospitality Supplies and Services	9,100,000	4,130,000	3,300,000
227500	Other Supplies and Services	1,000,000	2,500,000	2,500,000
229900	Other Operating Expenses	6,120,000	1,401,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,200,000	22,700,000	24,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	3,000,000	12,900,000
410200	Acquisition of Vehicles and Transpotation Equipment	75,000,000	90,000,000	112,634,900
410500	Acquisition Of Household & Institutional Equipment	5,000,000	2,019,000	2,312,600
410600	Acquisition Of Office and General Equipment	28,000,000	27,400,000	5,800,000
411000	Rehabilitation and Other Civil Works	3,160,000	2,200,000	990,000
Total of Subvote		516,489,400	484,031,700	510,832,500

Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	49,701,500	50,575,100	57,519,500
210200	Basic Salaries - Non-Pensionable	0	0	1,350,800
210300	Personnel Allowances - (Non-Discretionary)	97,700,000	69,500,000	81,700,000
210400	Personnel Allowances - (Discretionary)- Optional	11,200,000	1,000,000	0
210500	Personal Allowances - In-Kind	29,100,000	20,200,000	22,860,000
220100	Office And General Supplies And Services	63,160,000	34,400,000	43,600,000
220300	Fuel, Oils ,Lubricants	13,300,000	15,480,000	16,400,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	900,000	1,200,000
220700	Rental Expenses	2,920,000	2,030,000	3,900,000
220800	Training - Domestic	23,600,000	17,200,000	21,900,000
220900	Training - Foreign	26,000,000	20,000,000	45,500,000
221000	Travel - In - Country	23,975,000	13,900,000	16,570,000
221100	Travel Out of Country	26,000,000	23,000,000	11,500,000
221200	Communications & Information	42,775,000	7,400,000	13,400,000
221300	Educational Material, Supplies and Services	2,800,000	2,000,000	2,000,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221400	Hospitality Supplies and Services	15,700,000	14,300,000	12,480,000
227500	Other Supplies and Services	1,000,000	600,000	1,012,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,960,000	16,600,000	16,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	15,200,000	8,800,000	9,600,000
410200	Acquisition of Vehicles and Transpotation Equipment	75,000,000	112,000,000	112,634,900
410500	Acquisition Of Household & Institutional Equipment	7,000,000	4,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	22,032,500	7,912,500	10,000,000
411000	Rehabilitation and Other Civil Works	4,600,000	1,000,000	1,000,000
Total of Subvote		582,224,000	442,797,600	503,727,700

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	13,212,000	17,735,600	25,283,400
210200	Basic Salaries - Non-Pensionable	0	0	1,320,000
210300	Personnel Allowances - (Non-Discretionary)	26,800,000	29,100,000	34,400,000
210500	Personal Allowances - In-Kind	15,200,000	13,400,000	14,700,000
220100	Office And General Supplies And Services	29,350,000	28,250,000	32,200,000
220300	Fuel, Oils ,Lubricants	10,400,000	14,250,000	12,400,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	600,000	1,200,000
220700	Rental Expenses	1,600,000	2,700,000	4,100,000
220800	Training - Domestic	12,000,000	6,000,000	11,800,000
220900	Training - Foreign	36,000,000	44,600,000	58,000,000
221000	Travel - In - Country	11,300,000	21,050,000	22,000,000
221100	Travel Out of Country	0	0	400,000
221200	Communications & Information	14,000,000	13,400,000	6,400,000
221300	Educational Material, Supplies and Services	2,000,000	1,400,000	1,400,000
221400	Hospitality Supplies and Services	8,300,000	8,150,000	7,700,000
227500	Other Supplies and Services	3,531,000	2,800,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,319,000	17,300,000	11,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	19,000,000	15,000,000	3,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	75,000,000	75,000,000	112,634,900
410600	Acquisition Of Office and General Equipment	10,000,000	7,000,000	8,000,000
Total of Subvote		313,212,000	317,735,600	369,238,300

Subvote 1005 MANAGEMENT INFORMATION SYSTEM UNIT

210100	Basic Salaries - Pensionable Posts	0	12,000,600	18,365,100
210200	Basic Salaries - Non-Pensionable	0	2,324,300	4,620,000
210300	Personnel Allowances - (Non-Discretionary)	0	24,050,000	26,950,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,679,000	0
220100	Office And General Supplies And Services	0	14,140,000	33,350,000
220300	Fuel, Oils ,Lubricants	0	4,284,800	17,000,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220700	Rental Expenses	0	1,060,000	6,200,000
220800	Training - Domestic	0	29,250,000	21,150,000
220900	Training - Foreign	0	7,450,000	21,000,000
221000	Travel - In - Country	0	9,015,000	17,200,000
221100	Travel Out of Country	0	0	8,800,000
221200	Communications & Information	0	40,475,200	36,700,000
221300	Educational Material, Supplies and Services	0	1,800,000	1,200,000
221400	Hospitality Supplies and Services	0	4,580,000	8,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,956,000	6,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,460,000	3,100,000
410200	Acquisition of Vehicles and Transportation Equipment	0	112,000,000	112,634,900
410600	Acquisition Of Office and General Equipment	0	12,500,000	5,100,000
Total of Subvote		0	287,624,900	348,920,000
Total of Programme		128,669,439,345	138,818,743,300	155,774,825,200

PROGRAMME 20 CABINET SECRETARIAT

Subvote 2001 CABINET SECRETARIAT

210100	Basic Salaries - Pensionable Posts	337,099,000	340,508,600	392,147,000
210200	Basic Salaries - Non-Pensionable	0	0	22,792,000
210300	Personnel Allowances - (Non-Discretionary)	220,050,000	279,900,000	330,280,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,000,000	0
210500	Personal Allowances - In-Kind	149,630,000	146,630,000	160,534,400
220100	Office And General Supplies And Services	37,120,000	30,242,400	25,600,000
220200	Utilities Supplies and Services	29,000,000	29,000,000	29,000,000
220300	Fuel, Oils ,Lubricants	28,110,000	28,640,000	15,600,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	3,080,000	4,400,000
220700	Rental Expenses	2,720,000	900,000	1,500,000
220800	Training - Domestic	5,000,000	11,400,000	33,200,000
220900	Training - Foreign	61,500,000	78,000,000	55,000,000
221000	Travel - In - Country	21,500,000	56,555,000	7,040,000
221200	Communications & Information	31,960,000	30,371,600	37,200,000
221400	Hospitality Supplies and Services	23,060,000	37,841,000	15,340,000
227500	Other Supplies and Services	1,600,000	1,600,000	925,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	88,320,000	10,040,000	16,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	22,600,000	10,800,000	11,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,000,000	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	9,580,000
410600	Acquisition Of Office and General Equipment	10,500,000	29,000,000	36,000,000
411000	Rehabilitation and Other Civil Works	3,550,000	3,000,000	3,600,000
Total of Subvote		1,082,319,000	1,132,508,600	1,206,939,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote 2002	GOVERNMENT COMMUNICATION			
210100	Basic Salaries - Pensionable Posts	5,240,400	63,091,600	71,462,500
210200	Basic Salaries - Non-Pensionable	0	0	6,811,200
210300	Personnel Allowances - (Non-Discretionary)	43,506,000	33,600,000	39,300,000
210500	Personal Allowances - In-Kind	15,000,000	7,200,000	24,720,000
220100	Office And General Supplies And Services	62,500,020	21,250,000	31,600,000
220300	Fuel, Oils ,Lubricants	15,382,000	44,707,200	12,360,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	600,000	600,000
220700	Rental Expenses	5,880,000	4,680,000	5,100,000
220800	Training - Domestic	18,400,000	23,900,600	38,300,000
220900	Training - Foreign	55,550,000	21,350,000	52,000,000
221000	Travel - In - Country	16,350,000	9,220,000	22,100,000
221200	Communications & Information	40,660,000	58,225,000	61,158,600
221300	Educational Material, Supplies and Services	2,000,000	800,000	800,000
221400	Hospitality Supplies and Services	16,300,000	6,100,000	5,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	88,167,200	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,500,000	9,100,000	19,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,000,000	2,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	4,500,000	2,000,000	5,561,000
410600	Acquisition Of Office and General Equipment	11,000,000	6,500,000	9,000,000
411000	Rehabilitation and Other Civil Works	6,771,980	1,400,000	4,500,400
Total of Subvote		346,040,400	403,891,600	419,073,700
Subvote 2003	GOOD GOVERNANCE			
210100	Basic Salaries - Pensionable Posts	55,882,000	56,671,000	59,826,100
210200	Basic Salaries - Non-Pensionable	0	0	2,699,400
210300	Personnel Allowances - (Non-Discretionary)	30,440,000	12,420,000	35,780,000
210500	Personal Allowances - In-Kind	19,141,000	14,341,000	28,251,500
220100	Office And General Supplies And Services	56,420,000	41,100,000	37,699,000
220300	Fuel, Oils ,Lubricants	10,500,000	8,000,000	20,200,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	5,500,000	1,500,000
220700	Rental Expenses	12,880,000	10,230,000	12,000,000
220800	Training - Domestic	53,809,000	64,200,000	41,300,000
220900	Training - Foreign	19,000,000	34,500,000	15,280,000
221000	Travel - In - Country	44,670,000	22,250,000	60,200,000
221100	Travel Out of Country	0	21,900,000	16,400,000
221200	Communications & Information	2,000,000	2,440,000	9,500,000
221400	Hospitality Supplies and Services	26,640,000	11,200,000	16,570,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	3,000,000	11,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,200,000
410200	Acquisition of Vehicles and Transpotation Equipment	75,000,000	112,000,000	112,634,900

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410600	Acquisition Of Office and General Equipment	11,081,000	15,000,000	8,000,000
Total of Subvote		433,963,000	434,752,000	493,241,400
Subvote 2004	PUBLIC SERVICE APPEAL			
210100	Basic Salaries - Pensionable Posts	39,204,700	50,708,500	60,894,200
210200	Basic Salaries - Non-Pensionable	0	0	4,231,700
210300	Personnel Allowances - (Non-Discretionary)	42,100,000	36,250,000	51,000,000
210500	Personal Allowances - In-Kind	32,662,600	14,600,000	40,704,800
220100	Office And General Supplies And Services	29,200,000	19,650,000	16,995,200
220300	Fuel, Oils ,Lubricants	22,600,000	15,000,000	11,000,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	2,500,000	2,500,000
220700	Rental Expenses	2,740,000	6,600,000	3,200,000
220800	Training - Domestic	15,460,000	13,400,000	5,600,000
220900	Training - Foreign	23,000,000	10,500,000	24,400,000
221000	Travel - In - Country	8,250,000	11,000,000	4,000,000
221100	Travel Out of Country	12,900,000	19,900,000	55,500,000
221200	Communications & Information	1,600,000	600,000	5,600,000
221400	Hospitality Supplies and Services	1,500,000	2,100,000	16,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,500,000	92,500,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	5,487,400	5,400,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,400,000
Total of Subvote		339,204,700	300,708,500	315,125,900
Subvote 2005	PUBLIC SECTOR REFORM COORDINATION UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	41,373,900
210200	Basic Salaries - Non-Pensionable	0	0	1,912,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	30,480,000
210500	Personal Allowances - In-Kind	0	0	35,650,000
220100	Office And General Supplies And Services	0	0	9,050,000
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
220700	Rental Expenses	0	0	1,400,000
220800	Training - Domestic	0	0	1,200,000
220900	Training - Foreign	0	0	13,000,000
221000	Travel - In - Country	0	0	15,800,000
221100	Travel Out of Country	0	0	12,400,000
221400	Hospitality Supplies and Services	0	0	5,120,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,700,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	112,634,900
410600	Acquisition Of Office and General Equipment	0	0	4,900,000
Total of Subvote		0	0	300,920,800

