

Vote 31 Vice President's Office

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

Sixty-three billion three hundred ninety-seven million five hundred five thousand

(Shs. 63,397,505,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Vice President's Office**, 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	381,801,967	369,813,240	301,376,200
210300	Personnel Allowances - (Non-Discretionary)	235,911,344	271,700,000	270,400,000
210400	Personnel Allowances - (Discretionary)- Optional	82,997,000	233,000,000	100,000,000
210500	Personal Allowances - In-Kind	208,970,293	101,224,455	132,620,000
220100	Office And General Supplies And Services	181,707,883	172,724,305	216,000,000
220200	Utilities Supplies and Services	112,499,998	99,000,000	103,600,000
220300	Fuel, Oils ,Lubricants	83,839,999	131,134,000	166,270,000
220400	Medical Supplies and Services	33,400,000	38,000,000	11,200,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	5,000,000	37,500,000
220700	Rental Expenses	93,200,000	131,300,000	68,000,000
220800	Training - Domestic	20,000,000	7,000,000	66,000,000
220900	Training - Foreign	55,479,844	157,500,000	168,200,000
221000	Travel - In - Country	229,993,300	273,215,000	331,270,000
221100	Travel Out of Country	105,283,049	145,550,000	331,000,000
221200	Communications & Information	130,123,248	136,000,000	158,000,000
221300	Educational Material, Supplies and Services	24,000,000	32,400,000	85,000,000
221400	Hospitality Supplies and Services	0	0	12,500,000
227500	Other Supplies and Services	10,000,000	4,000,000	4,000,000
229900	Other Operating Expenses	30,000,000	27,500,000	110,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	127,971,523	497,000,000	161,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	104,154,784	54,750,000	24,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	8,000,000	12,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	10,000,000
410400	Acquisition of Specialized Equipment	0	10,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	17,141,999	6,100,000	20,400,000
410600	Acquisition Of Office and General Equipment	95,000,000	60,000,000	42,000,000
411000	Rehabilitation and Other Civil Works	42,402,500	75,000,000	77,743,400
Total of Subvote		2,418,878,731	3,050,911,000	3,018,079,600
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	45,564,589	73,646,400	97,459,000
210300	Personnel Allowances - (Non-Discretionary)	45,300,000	36,420,000	41,740,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	5,435,000	14,050,000	12,750,000
210500	Personal Allowances - In-Kind	12,500,000	24,888,000	17,688,000
220100	Office And General Supplies And Services	12,974,000	14,679,000	15,530,000
220200	Utilities Supplies and Services	0	0	1,020,000
220800	Training - Domestic	13,000,000	26,000,000	16,000,000
220900	Training - Foreign	9,800,000	75,000,000	94,240,000
221000	Travel - In - Country	9,340,100	21,450,000	12,845,000
221100	Travel Out of Country	4,131,880	500,000	20,140,000
221200	Communications & Information	0	0	5,160,000
221300	Educational Material, Supplies and Services	0	0	644,000
221400	Hospitality Supplies and Services	6,000,000	2,400,000	3,400,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	10,000,000	7,000,000	13,700,000
Total of Subvote		174,045,569	298,033,400	363,316,000

Subvote 1003 POLICY AND PLANNING UNIT

210100	Basic Salaries - Pensionable Posts	7,520,000	47,229,000	63,924,200
210300	Personnel Allowances - (Non-Discretionary)	68,750,000	103,140,000	88,030,000
210400	Personnel Allowances - (Discretionary)- Optional	52,499,400	94,000,000	64,500,000
210500	Personal Allowances - In-Kind	15,407,769	6,480,000	7,260,000
220100	Office And General Supplies And Services	43,100,000	42,500,000	55,385,000
220200	Utilities Supplies and Services	0	2,000,000	0
220700	Rental Expenses	41,750,000	50,680,000	38,800,000
220800	Training - Domestic	35,800,000	37,500,000	9,750,000
220900	Training - Foreign	51,999,303	178,500,000	148,000,000
221000	Travel - In - Country	26,300,000	24,200,000	114,110,000
221100	Travel Out of Country	0	0	42,450,000
221200	Communications & Information	0	0	1,800,000
221300	Educational Material, Supplies and Services	0	0	24,000,000
221400	Hospitality Supplies and Services	28,700,000	31,040,000	21,440,000
229900	Other Operating Expenses	2,240,000	90,000,000	14,000,000
410500	Acquisition Of Household & Institutional Equipment	20,000,000	22,003,000	21,003,000
410600	Acquisition Of Office and General Equipment	0	20,000,000	18,000,000
Total of Subvote		394,066,472	749,272,000	732,452,200

Subvote 1004 INFORMATION, EDUCATION AND COMMUNICATION

210100	Basic Salaries - Pensionable Posts	12,704,575	22,350,200	29,851,500
210300	Personnel Allowances - (Non-Discretionary)	22,765,000	89,400,000	46,430,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	7,730,136
210500	Personal Allowances - In-Kind	0	0	2,640,000
220100	Office And General Supplies And Services	18,086,700	84,795,500	38,825,864
220700	Rental Expenses	73,200	20,000,000	3,150,000
220900	Training - Foreign	8,560,000	56,900,000	60,000,000
221000	Travel - In - Country	58,406,000	93,795,000	75,395,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221100	Travel Out of Country	400,503	15,435,000	48,300,000
221200	Communications & Information	540,000	156,498,500	174,700,000
221400	Hospitality Supplies and Services	3,800,000	13,040,000	16,420,000
229900	Other Operating Expenses	0	0	14,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		125,335,978	552,214,200	527,642,500
Subvote 1005 INTERNAL AUDIT UNIT				
210100	Basic Salaries - Pensionable Posts	0	52,278,000	31,607,000
210300	Personnel Allowances - (Non-Discretionary)	0	41,613,600	30,372,400
210400	Personnel Allowances - (Discretionary)- Optional	0	11,000,000	6,000,000
210500	Personal Allowances - In-Kind	0	2,640,000	3,420,000
220100	Office And General Supplies And Services	0	7,074,000	9,065,000
220800	Training - Domestic	0	2,200,000	19,200,000
220900	Training - Foreign	0	15,000,000	50,000,000
221000	Travel - In - Country	0	4,590,000	17,200,000
221200	Communications & Information	0	0	1,800,000
221400	Hospitality Supplies and Services	0	12,856,400	4,800,000
410500	Acquisition Of Household & Institutional Equipment	0	434,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	9,065,200
Total of Subvote		0	152,186,000	184,529,600
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
210300	Personnel Allowances - (Non-Discretionary)	0	0	71,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
210500	Personal Allowances - In-Kind	0	0	25,885,000
220100	Office And General Supplies And Services	0	0	6,370,000
220800	Training - Domestic	0	0	9,800,000
220900	Training - Foreign	0	0	55,175,000
221000	Travel - In - Country	0	0	16,750,000
221200	Communications & Information	0	0	4,600,000
221400	Hospitality Supplies and Services	0	0	3,780,000
Total of Subvote		0	0	198,110,000
Total of Programme		3,112,326,750	4,802,616,600	5,024,129,900

PROGRAMME 20 UNION COORDINATION

Subvote 2001 UNION SECRETARIAT

210100	Basic Salaries - Pensionable Posts	20,418,970	75,683,200	105,486,900
210300	Personnel Allowances - (Non-Discretionary)	77,850,000	98,620,000	95,700,000
210400	Personnel Allowances - (Discretionary)- Optional	15,000,000	35,000,000	25,000,000

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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	28,000,000	57,380,000	49,840,000
220100	Office And General Supplies And Services	68,800,000	140,860,000	95,340,000
220700	Rental Expenses	27,000,000	40,250,000	122,850,000
220800	Training - Domestic	19,800,000	55,000,000	2,600,600
220900	Training - Foreign	96,750,000	164,950,000	269,000,000
221000	Travel - In - Country	95,600,000	203,950,000	89,619,400
221100	Travel Out of Country	40,000,000	85,000,000	61,600,000
221200	Communications & Information	72,200,000	197,000,000	201,980,200
221400	Hospitality Supplies and Services	8,000,000	13,200,000	34,820,000
229900	Other Operating Expenses	17,500,000	88,530,000	63,350,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
271100	Current Grants to Other Levels of Government	28,339,708,160	23,040,964,000	50,214,131,000
410500	Acquisition Of Household & Institutional Equipment	6,000,000	400,000	1,600,000
410600	Acquisition Of Office and General Equipment	2,875,671	4,000,000	5,503,000
Total of Subvote		28,935,502,801	24,300,787,200	51,443,421,100
Total of Programme		28,935,502,801	24,300,787,200	51,443,421,100

PROGRAMME 50 ENVIRONMENTAL PROTECTION

Subvote 5001 ENVIRONMENT

210100	Basic Salaries - Pensionable Posts	188,897,774	263,585,400	375,724,000
210300	Personnel Allowances - (Non-Discretionary)	326,565,475	182,950,000	197,280,000
210400	Personnel Allowances - (Discretionary)- Optional	172,517,596	220,500,000	40,500,000
210500	Personal Allowances - In-Kind	67,500,000	4,400,000	67,860,000
220100	Office And General Supplies And Services	128,143,280	351,500,000	172,635,000
220200	Utilities Supplies and Services	35,966,000	8,000,000	0
220300	Fuel, Oils ,Lubricants	160,104,208	151,700,000	124,400,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	5,000,000	3,000,000
220700	Rental Expenses	264,597,756	152,985,000	104,115,000
220800	Training - Domestic	88,323,569	160,750,000	45,000,000
220900	Training - Foreign	74,213,000	106,000,000	259,500,000
221000	Travel - In - Country	633,968,915	366,550,000	387,485,000
221100	Travel Out of Country	13,998,029	55,000,000	304,550,000
221200	Communications & Information	160,659,013	467,849,800	48,992,000
221400	Hospitality Supplies and Services	39,599,917	47,000,000	73,200,000
229900	Other Operating Expenses	92,500,000	2,100,000	10,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,997,718	140,000,000	94,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
270200	Current Grant To International Organizations	0	0	435,070,000
270800	Current Grant To Non-Financial Public Units - (General)	1,687,456,750	3,695,402,000	4,150,301,000
410500	Acquisition Of Household & Institutional Equipment	4,010,200	4,010,000	7,600,000
410600	Acquisition Of Office and General Equipment	8,000,000	5,000,000	21,642,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Total of Subvote		4,195,019,200	6,390,282,200	6,929,954,000
Total of Programme		4,195,019,200	6,390,282,200	6,929,954,000
Total of Vote		36,242,848,751	35,493,686,000	63,397,505,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		36,242,848,751	35,493,686,000	63,397,505,000