

Vote 33 Ethics Secretariat

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

Two billion six hundred eighty-six million seven hundred fifty-three thousand

(Shs. 2,686,753,000)

B. Sub-Votes under which this vote will be accounted for by the **Secretary, Ethics 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	527,591,000	360,213,201	667,513,000
210300	Personnel Allowances - (Non-Discretionary)	242,213,900	386,000,000	645,400,000
210400	Personnel Allowances - (Discretionary)- Optional	13,100,000	60,988,799	1,600,000
210500	Personal Allowances - In-Kind	18,345,500	50,000,000	94,620,000
220100	Office And General Supplies And Services	49,302,292	144,429,000	60,632,000
220300	Fuel, Oils ,Lubricants	104,761,700	145,000,000	59,300,000
220400	Medical Supplies and Services	0	0	6,000,000
220700	Rental Expenses	19,668,100	43,670,000	29,664,000
220800	Training - Domestic	75,815,000	172,299,000	59,000,000
221000	Travel - In - Country	63,379,000	284,231,000	82,390,000
221100	Travel Out of Country	25,046,000	50,000,000	38,000,000
221200	Communications & Information	0	0	92,840,000
221300	Educational Material, Supplies and Services	0	0	100,100,000
221400	Hospitality Supplies and Services	23,499,999	50,000,000	23,050,000
227500	Other Supplies and Services	0	0	8,000,000
229900	Other Operating Expenses	0	0	30,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	50,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	81,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,072,000
Total of Subvote		1,162,722,491	1,746,831,000	2,144,181,000
Subvote 1002	FINANCE AND ACCOUNTS			
210300	Personnel Allowances - (Non-Discretionary)	0	0	10,000,000
210500	Personal Allowances - In-Kind	0	0	2,000,000
220100	Office And General Supplies And Services	0	0	1,710,000
220300	Fuel, Oils ,Lubricants	0	0	5,400,000
221000	Travel - In - Country	0	0	14,880,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	180,000
Total of Subvote		0	0	34,170,000

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Subvote 1003	POLICY AND PLANNING			
210300	Personnel Allowances - (Non-Discretionary)	0	0	22,000,000
210500	Personal Allowances - In-Kind	0	0	7,000,000
220100	Office And General Supplies And Services	0	0	41,400,000
220300	Fuel, Oils ,Lubricants	0	0	44,100,000
220700	Rental Expenses	0	0	2,100,000
220800	Training - Domestic	0	0	25,800,000
221000	Travel - In - Country	0	0	131,060,000
221200	Communications & Information	0	0	14,500,000
221400	Hospitality Supplies and Services	0	0	7,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	5,000,000
229900	Other Operating Expenses	0	0	12,950,000
Total of Subvote		0	0	313,410,000
Subvote 1004	INFORMATION, EDUCATION AND COMMUNICATION			
210300	Personnel Allowances - (Non-Discretionary)	0	0	6,000,000
220100	Office And General Supplies And Services	0	0	16,500,000
220300	Fuel, Oils ,Lubricants	0	0	11,200,000
220700	Rental Expenses	0	0	1,500,000
221000	Travel - In - Country	0	0	21,440,000
221200	Communications & Information	0	0	51,700,000
221400	Hospitality Supplies and Services	0	0	1,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	6,000,000
229900	Other Operating Expenses	0	0	1,750,000
Total of Subvote		0	0	117,090,000
Subvote 1005	PROCUREMENT AND MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	29,250,000
210500	Personal Allowances - In-Kind	0	0	500,000
220100	Office And General Supplies And Services	0	0	1,152,000
220300	Fuel, Oils ,Lubricants	0	0	5,400,000
221000	Travel - In - Country	0	0	7,680,000
221200	Communications & Information	0	0	12,000,000
221400	Hospitality Supplies and Services	0	0	1,000,000
Total of Subvote		0	0	56,982,000
Subvote 1006	INTERNAL AUDIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,200,000
220100	Office And General Supplies And Services	0	0	810,000
220300	Fuel, Oils ,Lubricants	0	0	1,800,000
220700	Rental Expenses	0	0	2,000,000
221000	Travel - In - Country	0	0	13,110,000
229900	Other Operating Expenses	0	0	2,000,000

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Total of Subvote		0	0	20,920,000
Total of Programme		1,162,722,491	1,746,831,000	2,686,753,000
Total of Vote		1,162,722,491	1,746,831,000	2,686,753,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,162,722,491	1,746,831,000	2,686,753,000