

Vote 37 Prime Minister's Office

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

Twenty-five billion three hundred ninety-seven million eight hundred fifty-five thousand

(Shs. 25,397,855,000)

B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Prime Minister'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	372,582,100	382,300,500	424,171,200
210200	Basic Salaries - Non-Pensionable	0	0	10,000,000
210300	Personnel Allowances - (Non-Discretionary)	222,508,000	174,590,000	269,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	50,000,000	36,500,000
210500	Personal Allowances - In-Kind	52,925,348	21,450,000	65,900,000
220100	Office And General Supplies And Services	76,916,000	180,500,000	118,750,000
220200	Utilities Supplies and Services	78,000,000	80,000,000	78,000,000
220300	Fuel, Oils ,Lubricants	101,350,000	141,120,000	152,125,200
220400	Medical Supplies and Services	15,500,000	17,500,000	12,500,000
220500	Military Supplies and Services	882,993,856	1,000,000,000	1,148,554,800
220600	Clothing,Bedding, Footwear And Services	25,300,000	12,000,000	39,750,000
220700	Rental Expenses	4,000,000	4,200,000	3,900,000
220800	Training - Domestic	24,650,380	110,250,000	24,400,000
220900	Training - Foreign	48,000,000	69,000,000	96,120,000
221000	Travel - In - Country	295,732,760	842,340,000	636,600,000
221100	Travel Out of Country	0	0	52,920,000
221200	Communications & Information	97,500,000	253,000,000	109,080,000
221300	Educational Material, Supplies and Services	38,400,000	20,000,000	30,000,000
221400	Hospitality Supplies and Services	48,280,000	80,850,000	40,800,000
227500	Other Supplies and Services	2,600,000	17,843,400	33,200,000
229900	Other Operating Expenses	13,500,000	16,000,000	21,000,000
230200	Routine Maintenance And Repair Of Buildings	1,477,968,240	1,010,000,000	76,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	258,984,800	146,000,000	125,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	48,300,000	0	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,100,000	15,000,000	0
410500	Acquisition Of Household & Institutional Equipment	20,000,000	18,500,000	122,500,000
411000	Rehabilitation and Other Civil Works	899,819,600	1,676,037,000	330,000,000
Total of Subvote		5,111,911,084	6,338,480,900	4,072,671,200
Subvote 1002 FINANCE AND ACCOUNTS				
210100	Basic Salaries - Pensionable Posts	144,579,800	164,672,900	153,707,800
210300	Personnel Allowances - (Non-Discretionary)	131,934,700	214,870,000	276,206,800

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210500	Personal Allowances - Ifi-Kind	2,500,000	5,391,000	10,300,000
220100	Office And General Supplies And Services	31,486,527	35,500,000	86,755,000
220300	Fuel, Oils ,Lubricants	37,259,410	16,940,000	21,240,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	1,250,000	4,500,000
220700	Rental Expenses	2,000,000	0	1,000,000
220800	Training - Domestic	9,032,100	17,100,000	70,200,000
220900	Training - Foreign	0	0	31,180,000
221000	Travel - In - Country	15,592,364	31,122,500	47,790,000
221100	Travel Out of Country	90,758,599	17,347,700	27,499,200
221200	Communications & Information	27,134,000	1,728,800	25,705,800
221300	Educational Material, Supplies and Services	4,500,000	1,200,000	6,750,000
221400	Hospitality Supplies and Services	500,000	0	1,500,000
229900	Other Operating Expenses	53,029,544	0	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	0	13,620,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	0	3,153,200
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	24,500,000
410600	Acquisition Of Office and General Equipment	0	0	20,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
Total of Subvote		561,807,044	507,122,900	833,507,800
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	31,256,203	28,846,800	88,076,100
210200	Basic Salaries - Non-Pensionable	0	4,787,200	0
210300	Personnel Allowances - (Non-Discretionary)	85,442,004	104,321,000	204,120,000
210500	Personal Allowances - In-Kind	3,000,000	11,000,000	25,000,000
220100	Office And General Supplies And Services	61,844,036	89,710,000	119,720,000
220300	Fuel, Oils ,Lubricants	13,197,518	21,000,000	39,600,000
220600	Clothing,Bedding, Footwear And Services	4,200,000	2,500,000	600,000
220700	Rental Expenses	0	0	800,000
220800	Training - Domestic	3,000,000	10,000,000	20,725,000
221000	Travel - In - Country	11,500,000	31,990,000	41,900,000
221100	Travel Out of Country	15,055,000	13,500,000	53,820,000
221200	Communications & Information	154,166,669	5,400,000	720,000
221300	Educational Material, Supplies and Services	0	0	4,000,000
229900	Other Operating Expenses	6,720,000	28,639,000	5,995,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	40,000,000	20,000,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,704,754,000	1,720,721,000	2,197,566,400
410500	Acquisition Of Household & Institutional Equipment	16,191,500	10,000,000	13,000,000
Total of Subvote		2,119,326,930	2,122,415,000	2,835,642,500

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	10,603,946	30,148,000	57,153,100
210300	Personnel Allowances - (Non-Discretionary)	9,600,000	8,500,000	29,650,000
210500	Personal Allowances - In-Kind	2,500,000	2,000,000	5,400,000
220100	Office And General Supplies And Services	6,075,556	20,416,600	23,221,000
220300	Fuel, Oils ,Lubricants	6,047,496	8,980,500	10,854,000
220600	Clothing,Bedding, Footwear And Services	500,000	0	600,000
220800	Training - Domestic	11,139,999	5,850,000	21,435,000
220900	Training - Foreign	1,410,198	2,000,000	6,000,000
221000	Travel - In - Country	11,548,824	11,656,300	36,900,000
221100	Travel Out of Country	2,940,362	2,000,000	24,500,000
221200	Communications & Information	700,000	733,300	1,440,000
221400	Hospitality Supplies and Services	1,007,600	1,007,500	6,600,000
229900	Other Operating Expenses	800,000	0	2,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,090,276	0	11,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,680,000	0	9,000,000
410500	Acquisition Of Household & Institutional Equipment	5,788,200	3,100,000	10,300,000
410700	Feasibility Studies, Project Preparation and Design	27,284,956	0	100,000
Total of Subvote		102,717,413	96,392,200	257,153,100
Subvote 1005	INFORMATION, EDUCATION AND COMMUNICATION			
210100	Basic Salaries - Pensionable Posts	0	17,110,000	41,035,900
210200	Basic Salaries - Non-Pensionable	0	2,075,800	0
210300	Personnel Allowances - (Non-Discretionary)	0	8,300,000	10,905,000
220100	Office And General Supplies And Services	0	21,896,000	33,300,000
220300	Fuel, Oils ,Lubricants	0	8,552,000	9,540,000
220800	Training - Domestic	0	0	1,000,000
220900	Training - Foreign	0	0	9,000,000
221000	Travel - In - Country	0	10,770,000	20,355,000
221100	Travel Out of Country	0	0	9,000,000
221200	Communications & Information	0	9,000,000	57,400,000
221300	Educational Material, Supplies and Services	0	0	10,000,000
221400	Hospitality Supplies and Services	0	2,082,000	5,000,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	108,000,000	12,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	14,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,300,000	4,500,000
Total of Subvote		0	192,085,800	241,035,900

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
210100	Basic Salaries - Pensionable Posts	0	22,027,700	45,272,100
210200	Basic Salaries - Non-Pensionable	0	3,658,800	0
210300	Personnel Allowances - (Non-Discretionary)	0	31,020,000	77,540,000
220100	Office And General Supplies And Services	0	7,860,000	15,520,000
220300	Fuel, Oils ,Lubricants	0	5,400,000	7,560,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	1,000,000
220800	Training - Domestic	0	8,700,000	2,700,000
220900	Training - Foreign	0	0	4,500,000
221000	Travel - In - Country	0	8,050,000	13,550,000
221200	Communications & Information	0	4,930,000	12,180,000
221400	Hospitality Supplies and Services	0	7,000,000	7,250,000
229900	Other Operating Expenses	0	800,000	43,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	108,946,500	245,272,100
Subvote 1007 LEGAL SERVICES UNIT				
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,600,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	52,654,700
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	0	0	5,775,000
221200	Communications & Information	0	0	1,750,000
221400	Hospitality Supplies and Services	0	0	1,639,100
229900	Other Operating Expenses	0	0	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,421,200
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,360,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		0	0	80,000,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT				
210300	Personnel Allowances - (Non-Discretionary)	0	0	12,480,000
220100	Office And General Supplies And Services	0	0	4,900,000
220600	Clothing,Bedding, Footwear And Services	0	0	100,000
220800	Training - Domestic	0	0	4,500,000
220900	Training - Foreign	0	0	3,000,000

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221000	Travel - In - Country	0	0	9,600,000
221100	Travel Out of Country	0	0	7,040,000
221200	Communications & Information	0	0	13,200,000
221400	Hospitality Supplies and Services	0	0	1,500,000
229900	Other Operating Expenses	0	0	5,380,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,300,000
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
Total of Subvote		0	0	80,000,000
Total of Programme		7,895,762,471	9,365,443,300	8,645,282,600

PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS

Subvote	2001	CIVIL AFFAIRS AND CONTINGENCIES		
210100	Basic Salaries - Pensionable Posts	109,723,506	117,702,700	185,643,100
210200	Basic Salaries - Non-Pensionable	0	5,881,800	0
210300	Personnel Allowances - (Non-Discretionary)	40,196,545	50,230,000	45,160,000
210500	Personal Allowances - In-Kind	3,000,000	0	0
220100	Office And General Supplies And Services	13,050,000	59,100,000	60,695,000
220300	Fuel, Oils ,Lubricants	41,499,303	53,840,000	28,350,000
220600	Clothing,Bedding, Footwear And Services	1,171,600	0	9,400,000
220700	Rental Expenses	19,250,000	24,800,000	15,200,000
220800	Training - Domestic	3,000,000	11,500,000	42,500,000
220900	Training - Foreign	11,879,997	22,250,000	42,000,000
221000	Travel - In - Country	103,194,102	128,905,000	183,340,000
221100	Travel Out of Country	19,639,917	17,800,000	60,700,000
221200	Communications & Information	29,207,993	89,400,000	100,655,000
221400	Hospitality Supplies and Services	8,139,072	12,500,000	12,700,000
227500	Other Supplies and Services	0	0	6,000,000
229900	Other Operating Expenses	5,594,924	10,002,600	1,500,000
230200	Routine Maintenance And Repair Of Buildings	4,930,000	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,600,000	27,250,000	19,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	5,000,000	400,000	400,000
410500	Acquisition Of Household & Institutional Equipment	5,100,000	24,000,000	3,900,000
410600	Acquisition Of Office and General Equipment	6,000,000	20,000,000	6,000,000
410700	Feasibility Studies, Project Preparation and Design	103,000,000	12,500,000	2,500,000
410800	Rehabilitation of Vehicles and Transport Equipment	75,000,000	0	120,000,000
Total of Subvote		618,176,960	688,062,100	955,643,100
Subvote	2002	NATIONAL FESTIVALS		
210100	Basic Salaries - Pensionable Posts	43,160,084	28,670,800	79,582,700

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	0	10,941,600	0
210300	Personnel Allowances - (Non-Discretionary)	60,365,940	69,381,000	69,301,000
210500	Personal Allowances - In-Kind	600,000	6,696,000	0
220100	Office And General Supplies And Services	108,998,751	104,000,000	225,800,000
220300	Fuel, Oils ,Lubricants	32,540,000	36,000,000	57,780,000
220600	Clothing,Bedding, Footwear And Services	55,200,000	19,800,000	22,800,000
220700	Rental Expenses	0	148,000,000	0
220800	Training - Domestic	4,600,000	61,000,000	14,000,000
220900	Training - Foreign	0	0	12,000,000
221000	Travel - In - Country	27,578,600	69,810,000	161,880,000
221100	Travel Out of Country	2,000,000	13,000,000	18,250,000
221200	Communications & Information	28,171,381	45,200,000	20,000,000
221400	Hospitality Supplies and Services	40,120,000	179,900,000	159,900,000
229900	Other Operating Expenses	28,953,396	28,013,000	38,989,000
230200	Routine Maintenance And Repair Of Buildings	10,000,000	54,000,000	88,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,899,857	29,000,000	47,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,948,044	3,000,000	11,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	200,000,000	100,000,000
410500	Acquisition Of Household & Institutional Equipment	24,756,000	23,200,000	35,000,000
410600	Acquisition Of Office and General Equipment	47,600,000	380,000,000	152,000,000
Total of Subvote		549,492,053	1,509,612,400	1,313,582,700
Total of Programme		1,167,669,013	2,197,674,500	2,269,225,800

PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS

Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS

210100	Basic Salaries - Pensionable Posts	55,439,999	53,548,900	152,894,600
210200	Basic Salaries - Non-Pensionable	0	5,335,200	0
210300	Personnel Allowances - (Non-Discretionary)	17,042,107	34,700,000	67,152,000
220100	Office And General Supplies And Services	10,419,488	9,300,000	141,398,000
220300	Fuel, Oils ,Lubricants	5,475,070	8,840,000	11,250,000
220600	Clothing,Bedding, Footwear And Services	600,000	800,000	800,000
220700	Rental Expenses	1,500,000	1,000,000	16,000,000
220800	Training - Domestic	650,553	6,300,000	12,400,000
220900	Training - Foreign	7,200,000	4,600,000	20,000,000
221000	Travel - In - Country	43,535,559	72,600,000	131,200,000
221100	Travel Out of Country	499,992	16,028,000	79,200,000
221200	Communications & Information	1,439,999	0	3,600,000
221400	Hospitality Supplies and Services	3,570,000	6,000,000	15,600,000
229900	Other Operating Expenses	53,720,000	7,832,000	8,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,499,996	1,000,000	13,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	0	1,500,000

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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	0	8,000,000	21,000,000
221200	Communications & Information	3,045,000	224,630,000	15,500,000
221400	Hospitality Supplies and Services	7,400,000	9,000,000	15,500,000
229900	Other Operating Expenses	8,098,087	10,600,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,999,934	23,000,000	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,200,000
270800	Current Grant To Non-Financial Public Units - (General)	0	2,077,787,800	0
410500	Acquisition Of Household & Institutional Equipment	8,999,600	27,000,000	23,200,000
410600	Acquisition Of Office and General Equipment	5,000,000	6,000,000	11,800,000
Total of Subvote		498,327,400	2,720,593,000	974,756,400
Total of Programme		498,327,400	2,720,593,000	974,756,400

PROGRAMME 70 INFORMATION AND PRINTING

Subvote 7001

GOVERNMENT PRINTER

210100	Basic Salaries - Pensionable Posts	404,117,456	445,052,500	598,254,800
210200	Basic Salaries - Non-Pensionable	0	43,115,400	0
210300	Personnel Allowances - (Non-Discretionary)	223,421,860	186,953,000	612,400,000
210400	Personnel Allowances - (Discretionary)- Optional	16,760,000	17,900,000	18,480,000
210500	Personal Allowances - In-Kind	1,760,000	25,500,000	3,000,000
220100	Office And General Supplies And Services	22,417,934	20,556,000	35,480,000
220200	Utilities Supplies and Services	37,200,000	31,200,000	45,000,000
220300	Fuel, Oils ,Lubricants	10,480,000	30,000,000	37,260,000
220400	Medical Supplies and Services	4,100,000	23,900,000	18,000,000
220600	Clothing, Bedding, Footwear And Services	0	0	5,040,000
220700	Rental Expenses	0	25,320,000	37,800,000
220800	Training - Domestic	50,584,000	270,196,000	43,000,000
220900	Training - Foreign	10,500,000	0	48,000,000
221000	Travel - In - Country	13,783,340	25,975,000	38,425,000
221100	Travel Out of Country	46,000,000	33,450,000	37,598,000
221200	Communications & Information	29,900,000	43,100,000	41,700,000
221300	Educational Material, Supplies and Services	735,350,739	83,400,000	47,000,000
221400	Hospitality Supplies and Services	10,100,000	14,400,000	20,400,000
227500	Other Supplies and Services	0	8,000,000	3,061,000,000
229900	Other Operating Expenses	57,600,000	12,600,000	770,602,500
230200	Routine Maintenance And Repair Of Buildings	51,513,291	51,768,000	120,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,100,000	44,000,000	25,080,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	13,500,000	348,040,000	277,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	18,000,000
410500	Acquisition Of Household & Institutional Equipment	1,005,000	4,200,000	12,009,000
410600	Acquisition Of Office and General Equipment	6,000,000	9,000,000	359,000,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	150,000,000
410900	Rehabilitation of Plant and Equipment	50,000,000	20,542,000	996,075,500
Total of Subvote		1,801,193,620	1,818,167,900	7,475,604,800
Total of Programme		1,801,193,620	1,818,167,900	7,475,604,800
Total of Vote		11,569,345,267	16,337,762,800	25,397,855,000
Less Retention Scheme Funds		1,796,991,200	1,330,000,000	6,877,350,000
Net Total of Vote		9,772,354,067	15,007,762,800	18,520,505,000