

Vote 56 Prime Minister's Office - Regional Administration and Local Government

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

One hundred twenty-four billion three hundred sixty-eight million one hundred seventy-one thousand

(Shs. 124,368,171,000)

B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Prime Minister's Office - Regional Administration and Local Government , arc 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	309,979,700	438,805,000	406,220,400
210300	Personnel Allowances - (Non-Discretionary)	121,940,000	102,000,000	177,190,000
210400	Personnel Allowances - (Discretionary)- Optional	39,000,000	13,500,000	0
210500	Personal Allowances - In-Kind	11,500,000	18,000,000	57,000,000
220100	Office And General Supplies And Services	141,000,000	155,804,840	184,380,000
220200	Utilities Supplies and Services	116,800,000	141,680,000	120,000,000
220300	Fuel, Oils ,Lubricants	144,084,426	192,210,000	259,000,000
220400	Medical Supplies and Services	13,000,000	27,036,640	34,400,000
220600	Clothing,Bedding, Footwear And Services	21,000,000	5,920,950	73,000,000
220700	Rental Expenses	59,600,000	202,560,000	53,400,000
220800	Training - Domestic	57,966,000	97,000,000	122,400,000
221000	Travel - In - Country	228,270,574	212,020,000	720,160,000
221100	Travel Out of Country	89,000,000	46,474,570	170,400,000
221200	Communications & Information	184,900,000	148,600,000	182,120,000
221300	Educational Material, Supplies and Services	20,500,000	148,100,000	12,000,000
221400	Hospitality Supplies and Services	47,990,000	41,840,000	114,500,000
227500	Other Supplies and Services	15,000,000	8,000,000	12,000,000
229900	Other Operating Expenses	55,640,000	58,688,500	43,890,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	202,000,000	110,000,000	300,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	36,000,000	0	8,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	21,000,000	15,000,000	20,000,000
410100	Acquisition Of Fixed Assets	0	0	10,000,000
410200	Acquisition of Vehicles and Transportation Equipment	130,000,000	100,000,000	0
410600	Acquisition Of Office and General Equipment	20,000,000	38,500,000	24,000,000
411000	Rehabilitation and Other Civil Works	102,500,000	135,000,000	350,095,000
Total of Subvote		2,188,670,700	2,456,740,500	3,454,155,900

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	139,917,800	88,335,000	116,608,200
210300	Personnel Allowances - (Non-Discretionary)	29,400,000	10,800,000	78,480,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	0
210500	Personal Allowances - In-Kind	5,251,000	2,900,000	2,600,000

Vote 56 Prime Minister's Office - Regional Administration and Local Government

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220100	Office And General Supplies And Services	19,560,000	59,800,000	34,500,000
220200	Utilities Supplies and Services	2,640,000	1,320,000	2,400,000
220300	Fuel, Oils ,Lubricants-	15,177,000	12,028,000	14,000,000
220700	Rental Expenses	2,060,000	2,380,000	2,400,000
220800	Training - Domestic	14,700,000	7,500,000	18,200,000
220900	Training - Foreign	9,600,000	12,910,000	18,628,000
221000	Travel - In - Country	87,150,000	35,200,000	55,835,000
221200	Communications & Information	0	0	5,220,000
221400	Hospitality Supplies and Services	7,320,000	5,000,000	18,650,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,642,000	46,800,000	3,600,000
410600	Acquisition Of Office and General Equipment	0	0	2,125,000
Total of Subvote		352,417,800	296,973,000	385,246,200

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	120,248,600	146,256,000	173,004,500
210300	Personnel Allowances - (Non-Discretionary)	44,010,000	65,800,000	50,440,000
210400	Personnel Allowances - (Discretionary)- Optional	17,500,000	12,000,000	0
210500	Personal Allowances - In-Kind	500,000	6,500,000	20,500,000
220100	Office And General Supplies And Services	37,700,000	69,347,200	76,693,200
220200	Utilities Supplies and Services	6,000,000	6,000,000	12,000,000
220300	Fuel, Oils ,Lubricants	47,850,000	130,000,000	116,198,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	1,950,000	4,800,000
220700	Rental Expenses	17,750,000	11,050,000	25,500,000
220800	Training - Domestic	0	18,000,000	5,150,000
220900	Training - Foreign	8,000,000	6,400,000	13,400,000
221000	Travel - In - Country	113,995,000	174,000,000	226,600,000
221100	Travel Out of Country	8,800,000	0	4,300,000
221200	Communications & Information	6,000,000	0	24,000,000
221400	Hospitality Supplies and Services	12,660,000	10,000,000	28,966,000
229900	Other Operating Expenses	6,106,000	7,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,000,000	70,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	12,500,000	24,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	0	804,626,100
410600	Acquisition Of Office and General Equipment	10,000,000	0	6,000,000
Total of Subvote		496,119,600	746,803,200	1,648,177,800

Subvote 1004 MANAGEMENT INFORMATION SYSTEMS DIVISION

210100	Basic Salaries - Pensionable Posts	135,404,500	0	97,535,400
210300	Personnel Allowances - (Non-Discretionary)	26,620,000	9,810,000	12,100,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	2,157,400	5,500,000
210500	Personal Allowances - In-Kind	0	5,000,000	5,000,000

Note 56 Prime Minister's Office - Regional Administration and Local Government

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220100	Office And General Supplies And Services	13,200,000	7,200,000	17,150,000
220200	Utilities Supplies and Services	4,000,000	6,400,000	7,800,000
220300	Fuel, Oils ,Lubricants	7,503,000	30,000,000	26,850,000
220600	Clothing,Bedding, Footwear And Services	1,400,000	0	0
220700	Rental Expenses	7,459,000	6,550,000	8,150,000
220800	Training - Domestic	7,050,000	22,000,000	2,000,000
220900	Training - Foreign	28,800,000	20,250,000	51,000,000
221000	Travel - In - Country	60,505,000	59,217,000	87,880,000
221200	Communications & Information	11,600,000	14,600,000	27,000,000
221400	Hospitality Supplies and Services	4,200,000	3,250,000	3,975,000
229900	Other Operating Expenses	31,200,000	4,800,000	4,880,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,600,000	21,690,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	22,500,000	7,139,200
410600	Acquisition Of Office and General Equipment	20,036,000	0	0
Total of Subvote		396,577,500	235,424,400	377,959,600
Subvote 1005	LEGAL SERVICES DIVISION			
210100	Basic Salaries - Pensionable Posts	98,545,600	77,993,000	139,501,400
210300	Personnel Allowances - (Non-Discretionary)	3,600,000	32,359,562	16,980,000
210400	Personnel Allowances - (Discretionary)- Optional	0	7,800,000	5,000,000
210500	Personal Allowances - In-Kind	8,900,000	12,000,000	12,210,000
220100	Office And General Supplies And Services	7,952,000	15,900,000	17,000,000
220200	Utilities Supplies and Services	3,400,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	29,250,000	40,000,000	51,000,000
220700	Rental Expenses	600,000	1,500,000	1,800,000
220800	Training - Domestic	4,000,000	6,000,000	6,000,000
220900	Training - Foreign	4,000,000	0	6,000,000
221000	Travel - In - Country	63,139,000	66,510,838	88,820,000
221100	Travel Out of Country	0	0	9,000,000
221200	Communications & Information	4,000,000	2,520,000	6,000,000
221300	Educational Material, Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,216,000	18,400,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,000,000	2,400,000
410200	Acquisition of Vehicles and Transportaion Equipment	80,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	3,000,000	500,000	8,080,400
410600	Acquisition Of Office and General Equipment	3,420,000	0	5,000,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
Total of Subvote		327,022,600	298,483,400	399,991,800
Subvote 1006	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	38,831,100	20,525,000	39,994,200
210300	Personnel Allowances - (Non-Discretionary)	13,240,000	14,560,000	9,360,000

Vote 56 Prime Minister's Office - Regional Administration and Local Government

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210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	3,000,000	3,300,000
210500	Personal Allowances - In-Kind	0	3,800,000	3,900,000
220100	Office And General Supplies And Services	6,848,400	7,750,160	8,000,600
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	16,509,000	27,750,000	38,398,000
220700	Rental Expenses	799,600	1,199,600	3,280,000
220800	Training - Domestic	4,324,000	11,902,520	12,910,000
220900	Training - Foreign	7,000,000	27,484,720	27,856,000
221000	Travel - In - Country	30,555,000	38,130,200	52,087,000
221100	Travel Out of Country	10,500,000	0	3,360,000
221200	Communications & Information	2,640,000	2,640,000	5,160,000
221400	Hospitality Supplies and Services	2,860,000	2,740,000	4,294,000
229900	Other Operating Expenses	0	6,920,000	2,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	8,310,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,664,000	2,198,400	5,200,000
410800	Rehabilitation of Vehicles and Transport Equipment	80,000,000	0	0
Total of Subvote		227,771,100	170,600,600	230,069,800

Subvote 1007 INFORMATION, EDUCATION AND COMMUN. UNIT

210100	Basic Salaries - Pensionable Posts	0	0	49,450,900
210300	Personnel Allowances - (Non-Discretionary)	0	0	51,110,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
210500	Personal Allowances - In-Kind	0	0	11,000,000
220100	Office And General Supplies And Services	0	0	61,720,000
220200	Utilities Supplies and Services	0	0	5,340,000
220300	Fuel, Oils ,Lubricants	0	0	28,200,000
220800	Training - Domestic	0	0	5,000,000
220900	Training - Foreign	0	0	12,000,000
221000	Travel - In - Country	0	0	50,550,000
221100	Travel Out of Country	0	0	35,280,000
221200	Communications & Information	0	0	5,400,000
221400	Hospitality Supplies and Services	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
Total of Subvote		0	0	329,450,900

Subvote 1008 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	0	0	39,423,400
210300	Personnel Allowances - (Non-Discretionary)	0	0	66,650,000
210500	Personal Allowances - In-Kind	0	0	5,700,000
220100	Office And General Supplies And Services	0	0	11,100,000
220300	Fuel, Oils ,Lubricants	0	0	18,000,000
220800	Training - Domestic	0	0	5,000,000
221000	Travel - In - Country	0	0	41,200,000
221200	Communications & Information	0	0	5,000,000

Vote 56 Prime Minister's Office - Regional Administration and Local Government

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221400	Hospitality Supplies and Services	0	0	3,550,000
229900	Other Operating Expenses	0	0	12,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,500,000
Total of Subvote		0	0	229,423,400
Total of Programme		3,988,579,300	4,205,025,100	7,054,475,400

PROGRAMME 20 DEVELOPMENT

Subvote 2001 REGIONAL ADMINISTRATION DIVISION

210100	Basic Salaries - Pensionable Posts	211,521,900	136,502,168	178,109,000
210300	Personnel Allowances - (Non-Discretionary)	31,840,000	38,116,000	36,800,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	0
210500	Personal Allowances - In-Kind	0	11,450,000	13,490,000
220100	Office And General Supplies And Services	29,700,000	9,750,000	12,650,000
220200	Utilities Supplies and Services	5,000,000	7,500,000	0
220300	Fuel, Oils ,Lubricants	76,076,000	53,566,000	45,706,000
220600	Clothing, Bedding, Footwear And Services	750,000	0	0
220700	Rental Expenses	2,400,000	1,100,000	1,900,000
220800	Training - Domestic	9,000,000	6,000,000	12,000,000
220900	Training - Foreign	16,000,000	8,140,000	20,800,000
221000	Travel - In - Country	264,385,000	136,915,000	181,720,000
221100	Travel Out of Country	6,000,000	0	14,700,000
221200	Communications & Information	5,560,000	7,093,832	4,800,000
221400	Hospitality Supplies and Services	24,290,000	0	3,300,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,500,000	33,878,100	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,400,000	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	1,099,000	1,149,000	5,098,100
410600	Acquisition Of Office and General Equipment	1,000,000	3,400,000	4,500,000
Total of Subvote		721,521,900	454,560,100	568,573,100

Subvote 2002 LOCAL GOVERNMENT COORDINATION DIVISION

210100	Basic Salaries - Pensionable Posts	469,013,200	478,895,269	576,454,000
210300	Personnel Allowances - (Non-Discretionary)	35,080,000	53,210,000	98,700,000
210400	Personnel Allowances - (Discretionary)- Optional	6,750,000	22,500,000	6,500,000
210700	Imputed Social Contributions	10,000,000,000	10,000,000,000	10,000,000,000
220100	Office And General Supplies And Services	59,650,000	92,200,000	43,295,000
220200	Utilities Supplies and Services	10,780,000	5,000,000	14,160,000
220300	Fuel, Oils ,Lubricants	83,700,000	76,320,000	91,570,000
220600	Clothing, Bedding, Footwear And Services	3,600,000	0	0
220700	Rental Expenses	7,300,000	9,350,000	4,100,000

Vote 56 Prime Minister's Office - Regional Administration and Local Government

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220800	Training - Domestic	49,005,710	25,000,000	18,600,000
220900	Training - Foreign	20,000,000	0	0
221000	Travel - In - Country	306,520,000	252,145,600	509,180,000
221100	Travel Out of Country	58,500,000	4,800,000	35,200,000
221200	Communications & Information	19,280,000	71,100,000	43,160,000
221400	Hospitality Supplies and Services	26,650,000	48,150,000	46,940,000
229900	Other Operating Expenses	31,977,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	10,500,000	69,120,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	6,000,000	13,000,000
270200	Current Grant To International Organizations	20,000,000	20,000,000	78,448,100
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	605,919,640	788,662,000	1,411,370,200
270600	Current Grant To Non-Financial Public Units - (Agencies)	305,992,650	657,920,000	0
270900	Current Grants To Financial Public Units	343,000,000	340,000,000	400,000,000
271100	Current Grants to Other Levels of Government	0	4,000,000,000	9,000,000,000
410500	Acquisition Of Household & Institutional Equipment	3,750,000	4,355,731	16,300,000
410600	Acquisition Of Office and General Equipment	7,500,000	0	6,000,000
Total of Subvote		12,492,968,200	16,966,108,600	22,482,097,300

Subvote 2003 SECTOR COORDINATION DIVISION

210100	Basic Salaries - Pensionable Posts	390,743,000	205,625,000	421,973,800
210300	Personnel Allowances - (Non-Discretionary)	16,290,000	17,500,000	58,230,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
220100	Office And General Supplies And Services	12,453,800	9,750,000	48,480,200
220200	Utilities Supplies and Services	2,640,000	2,760,000	24,840,000
220300	Fuel, Oils ,Lubricants	41,956,000	56,402,000	79,972,000
220400	Medical Supplies and Services	0	0	1,200,000
220700	Rental Expenses	900,000	300,000	0
220800	Training - Domestic	9,077,000	8,000,000	37,000,000
220900	Training - Foreign	0	0	24,000,000
221000	Travel - In - Country	105,610,000	75,970,000	284,910,000
221100	Travel Out of Country	3,750,000	5,250,000	12,200,000
221200	Communications & Information	0	0	8,090,000
221400	Hospitality Supplies and Services	14,100,000	3,200,000	24,410,000
229900	Other Operating Expenses	3,000,000	6,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,500,000	41,200,000	73,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	13,000,000
270800	Current Grant To Non-Financial Public Units - (General)	65,542,253,200	65,542,253,200	85,230,006,000
410500	Acquisition Of Household & Institutional Equipment	0	0	12,000,000
410600	Acquisition Of Office and General Equipment	0	0	9,000,000

Vote 56 Prime Minister's Office - Regional Administration and Local Government

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Total of Subvote		66,167,273,000	65,974,210,200	86,378,312,000
Total of Programme		79,381,763,100	83,394,878,900	109,428,982,400
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	ORGANISATION DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	152,771,600	147,312,000	154,131,800
210300	Personnel Allowances - (Non-Discretionary)	19,750,000	27,154,000	55,300,000
210400	Personnel Allowances - (Discretionary)- Optional	780,000	2,000,000	0
220100	Office And General Supplies And Services	13,741,500	9,950,000	8,866,715
220300	Fuel, Oils ,Lubricants	23,634,500	30,000,000	25,250,000
220700	Rental Expenses	2,300,000	5,700,000	9,300,000
220800	Training - Domestic	10,000,000	12,000,000	12,000,000
220900	Training - Foreign	10,000,000	2,200,000	10,000,000
221000	Travel - In - Country	119,850,000	61,950,000	124,800,000
221100	Travel Out of Country	21,000,000	10,000,000	11,340,000
221200	Communications & Information	4,800,000	8,000,000	17,760,000
221400	Hospitality Supplies and Services	4,791,000	6,650,000	18,483,285
229900	Other Operating Expenses	2,000,000	10,000,000	25,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,200,000	25,000,000	12,000,000
270800	Current Grant To Non-Financial Public Units - (General)	5,584,470,000	5,758,352,000	7,387,981,400
410500	Acquisition Of Household & Institutional Equipment	0	0	8,000,000
410600	Acquisition Of Office and General Equipment	12,000,000	11,996,000	4,500,000
Total of Subvote		5,992,088,600	6,128,264,000	7,884,713,200
Total of Programme		5,992,088,600	6,128,264,000	7,884,713,200
Total of Vote		89,362,431,000	93,728,168,000	124,368,171,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		89,362,431,000	93,728,168,000	124,368,171,000