

VOTE 37

PRIME MINISTER'S OFFICE

Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Prime Minister's Office**

Thirty-five billion eighty-five million one hundred ninety-one thousand

(Shs. 35,085,191,000)

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	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	688,090,173	670,593,000	755,805,000
210200	Basic Salaries - Non-Pensionable	600,000	8,500,000	3,500,000
210300	Personnel Allowances - (Non-Discretionary)	147,287,131	351,700,000	320,540,000
210500	Personal Allowances - In-Kind	30,409,955	66,200,000	61,800,000
220100	Office And General Supplies And Services	52,647,226	65,000,000	93,750,000
220200	Utilities Supplies and Services	110,257,732	168,000,000	175,500,000
220300	Fuel, Oils ,Lubricants	132,092,782	126,500,000	110,950,000
220400	Medical Supplies and Services	7,255,216	15,200,000	17,650,000
220500	Military Supplies and Services	864,123,160	1,053,858,000	1,053,858,000
220600	Clothing,Bedding, Footwear And Services	4,160,000	12,000,000	40,000,000
220700	Rental Expenses	2,000,000	15,300,000	15,900,000
220800	Training - Domestic	0	5,400,000	1,400,000
220900	Training - Foreign	34,140,015	121,380,000	173,960,000
221000	Travel - In - Country	261,102,798	480,340,000	536,300,000
221100	Travel Out of Country	52,919,999	97,074,000	117,810,000
221200	Communications & Information	77,470,954	96,800,000	101,534,000
221300	Educational Material, Supplies and Services	6,296,842	25,000,000	21,500,000
221400	Hospitality Supplies and Services	26,111,634	40,000,000	55,000,000
227500	Other Supplies and Services	6,549,900	41,200,000	50,000,000
229900	Other Operating Expenses	12,290,000	24,000,000	28,000,000
230200	Routine Maintenance And Repair Of Buildings	14,487,893	28,000,000	25,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,699,988	91,000,000	124,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,405,000	5,500,000	30,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	20,000,000	12,000,000
260600	Current Subsidies Non-Profit Organizations	600,000	1,600,000	1,600,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	600,000,000	400,000,000
410500	Acquisition Of Household & Institutional Equipment	0	65,500,000	53,000,000
411000	Rehabilitation and Other Civil Works	0	50,000,000	50,000,000
Total of Subvote		2,631,998,398	4,345,645,000	4,430,857,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	199,762,546	240,827,000	261,780,000
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Vote 37 Prime Minister's Office

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	235,424,152	391,960,000	394,320,000
210400	Personnel Allowances - (Discretionary)- Optional	0	600,000	0
210500	Personal Allowances - In-Kind	3,905,520	5,150,000	13,780,000
220100	Office And General Supplies And Services	32,594,769	24,998,000	59,685,000
220300	Fuel, Oils ,Lubricants	10,442,600	19,480,000	28,480,000
220600	Clothing,Bedding, Footwear And Services	100,000	2,774,313	1,250,000
220800	Training - Domestic	19,592,500	49,500,000	20,000,000
220900	Training - Foreign	4,060,325	50,000,000	18,500,000
221000	Travel - In - Country	9,235,000	64,625,000	67,885,000
221100	Travel Out of Country	8,027,565	22,800,000	25,900,000
221200	Communications & Information	6,274,718	16,280,000	14,280,000
221300	Educational Material, Supplies and Services	615,000	6,080,000	2,280,000
221400	Hospitality Supplies and Services	0	1,250,000	7,000,000
229900	Other Operating Expenses	967,400	1,050,000	2,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,341,817	4,150,000	4,150,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,332,687	5,620,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,020,000	3,270,000
410500	Acquisition Of Household & Institutional Equipment	3,097,000	20,400,000	18,300,000
410600	Acquisition Of Office and General Equipment	0	2,550,000	2,550,000
Total of Subvote		543,440,911	930,827,000	951,780,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	163,256,300	179,766,000	207,677,000
210300	Personnel Allowances - (Non-Discretionary)	83,491,385	122,800,000	92,150,000
210500	Personal Allowances - In-Kind	0	46,080,000	88,800,000
220100	Office And General Supplies And Services	77,561,538	70,062,000	59,333,000
220300	Fuel, Oils ,Lubricants	12,000,000	30,000,000	33,000,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	1,500,000	2,000,000
220700	Rental Expenses	0	996,000	960,000
220800	Training - Domestic	2,980,000	5,200,000	37,780,000
220900	Training - Foreign	0	3,000,000	0
221000	Travel - In - Country	10,205,000	43,120,000	46,120,000
221100	Travel Out of Country	0	13,052,000	8,970,000
221200	Communications & Information	1,641,365	16,000,000	5,000,000
221400	Hospitality Supplies and Services	2,600,000	4,500,000	13,060,000
229900	Other Operating Expenses	1,000,000	1,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,724,090	20,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	687,600	11,500,000	7,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,440,000	2,040,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	3,294,142,415	5,185,179,000	4,450,996,000

Vote 37 Prime Minister's Office

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	13,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	32,800,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	40,000,000	0
Total of Subvote		3,664,289,693	5,815,195,000	5,120,086,000

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	72,617,256	79,900,000	55,964,000
210300	Personnel Allowances - (Non-Discretionary)	21,811,020	46,490,000	50,640,000
210500	Personal Allowances - In-Kind	3,000,000	1,200,000	25,200,000
220100	Office And General Supplies And Services	5,781,200	19,610,000	15,815,000
220300	Fuel, Oils ,Lubricants	6,944,960	10,920,000	9,545,000
220600	Clothing,Bedding, Footwear And Services	100,000	500,000	0
220800	Training - Domestic	4,650,000	19,080,000	8,120,000
220900	Training - Foreign	5,495,165	4,500,000	4,000,000
221000	Travel - In - Country	6,313,000	38,700,000	34,280,000
221100	Travel Out of Country	5,605,000	7,100,000	8,000,000
221200	Communications & Information	2,588,492	5,400,000	5,800,000
221300	Educational Material, Supplies and Services	0	100,000	100,000
221400	Hospitality Supplies and Services	1,877,746	8,300,000	8,300,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,941,493	12,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	4,900,000	6,000,000	1,100,000
410600	Acquisition Of Office and General Equipment	600,000	1,000,000	0
Total of Subvote		148,225,331	268,800,000	244,864,000

Subvote 1005 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	41,441,073	51,523,000	54,758,000
210300	Personnel Allowances - (Non-Discretionary)	148,002,170	13,100,000	16,400,000
220100	Office And General Supplies And Services	294,495,833	35,680,000	40,950,000
220300	Fuel, Oils ,Lubricants	8,845,000	15,000,000	9,150,000
220600	Clothing,Bedding, Footwear And Services	69,931,460	4,000,000	4,000,000
220700	Rental Expenses	900,000	1,200,000	1,500,000
220800	Training - Domestic	0	5,500,000	13,500,000
220900	Training - Foreign	0	1,600,000	1,600,000
221000	Travel - In - Country	12,697,320	14,660,000	21,340,000
221100	Travel Out of Country	400,000	20,650,000	17,450,000
221200	Communications & Information	70,523,514	38,000,000	33,500,000
221300	Educational Material, Supplies and Services	158,921,500	0	0
221400	Hospitality Supplies and Services	11,415,720	7,910,000	10,910,000
229900	Other Operating Expenses	400,000	2,500,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,731,500	15,000,000	9,000,000

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Item	Description	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	536,900	3,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	4,000,000
410400	Acquisition of Specialized Equipment	0	1,600,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	600,000
410600	Acquisition Of Office and General Equipment	0	14,000,000	10,000,000
Total of Subvote		824,241,989	251,523,000	254,758,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	54,683,348	59,277,000	64,643,000
210300	Personnel Allowances - (Non-Discretionary)	20,949,000	63,860,000	78,000,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,200,000
220100	Office And General Supplies And Services	3,251,800	18,860,000	9,800,000
220300	Fuel, Oils ,Lubricants	8,323,600	9,627,500	9,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
220800	Training - Domestic	0	2,432,500	12,730,000
220900	Training - Foreign	2,765,000	10,000,000	3,000,000
221000	Travel - In - Country	5,805,000	28,540,000	21,290,000
221100	Travel Out of Country	0	12,000,000	12,000,000
221200	Communications & Information	3,394,766	13,280,000	12,080,000
221400	Hospitality Supplies and Services	914,100	4,000,000	3,500,000
229900	Other Operating Expenses	6,440,000	16,400,000	16,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,456,500	10,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	2,900,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	6,500,000
Total of Subvote		111,983,114	259,277,000	264,643,000

Subvote 1007 LEGAL SERVICES UNIT

210100	Basic Salaries - Pensionable Posts	16,549,367	31,196,000	28,433,000
210300	Personnel Allowances - (Non-Discretionary)	3,962,000	13,500,000	10,600,000
210500	Personal Allowances - In-Kind	855,000	1,920,000	2,160,000
220100	Office And General Supplies And Services	50,000	7,655,000	8,365,000
220300	Fuel, Oils ,Lubricants	0	5,625,000	6,625,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	0	0
220800	Training - Domestic	7,893,000	17,600,000	8,500,000
220900	Training - Foreign	0	0	9,000,000
221000	Travel - In - Country	5,742,925	16,150,000	17,900,000
221100	Travel Out of Country	10,286,656	16,200,000	16,750,000
221200	Communications & Information	794,030	1,450,000	1,200,000
221400	Hospitality Supplies and Services	0	400,000	400,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	448,400	3,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		47,781,378	116,196,000	113,433,000

Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT

210100	Basic Salaries - Pensionable Posts	8,022,749	37,108,000	21,366,000
210300	Personnel Allowances - (Non-Discretionary)	5,408,130	10,700,000	8,500,000
210500	Personal Allowances - In-Kind	1,140,870	1,800,000	1,000,000
220100	Office And General Supplies And Services	1,048,400	13,650,000	7,500,000
220300	Fuel, Oils ,Lubricants	1,750,000	550,000	6,050,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	200,000
220700	Rental Expenses	0	500,000	500,000
220800	Training - Domestic	1,250,000	15,700,000	9,700,000
220900	Training - Foreign	0	18,600,000	24,600,000
221000	Travel - In - Country	11,813,195	10,400,000	12,800,000
221100	Travel Out of Country	0	7,000,000	7,500,000
221200	Communications & Information	25,606,346	59,000,000	59,000,000
221400	Hospitality Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	94,000	3,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	1,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	500,000
410600	Acquisition Of Office and General Equipment	800,000	1,600,000	6,650,000
Total of Subvote		57,433,689	187,108,000	171,366,000
Total of Programme		8,029,394,503	12,174,571,000	11,551,787,000

PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS

Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES

210100	Basic Salaries - Pensionable Posts	216,451,793	223,941,000	212,467,000
210300	Personnel Allowances - (Non-Discretionary)	34,053,668	95,100,000	95,100,000
210500	Personal Allowances - In-Kind	2,802,500	12,000,000	12,000,000
220100	Office And General Supplies And Services	16,574,500	48,200,000	55,700,000
220300	Fuel, Oils ,Lubricants	17,457,500	45,000,000	45,000,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
220700	Rental Expenses	0	55,000,000	55,000,000
220800	Training - Domestic	0	10,000,000	20,000,000
220900	Training - Foreign	4,990,000	15,000,000	13,000,000
221000	Travel - In - Country	45,962,655	211,440,000	205,440,000
221100	Travel Out of Country	15,587,892	58,400,000	56,400,000
221200	Communications & Information	29,335,537	43,560,000	43,560,000
221300	Educational Material, Supplies and Services	0	52,500,000	52,500,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
227500	Other Supplies and Services	0	3,000,000	3,000,000
229900	Other Operating Expenses	750,000	500,000	500,000

Vote 37 Prime Minister's Office

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,542,997	19,400,000	19,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,100,000	3,000,000
280400	Social Assistance Benefits In-Kind	12,312,776,000	8,000,000,000	8,000,000,000
410500	Acquisition Of Household & Institutional Equipment	0	11,000,000	13,100,000
410600	Acquisition Of Office and General Equipment	3,816,541	12,600,000	2,100,000
411000	Rehabilitation and Other Civil Works	0	1,200,000	1,200,000
Total of Subvote		12,712,101,583	8,923,941,000	8,912,467,000

Subvote 2002 NATIONAL FESTIVALS

210100	Basic Salaries - Pensionable Posts	78,013,078	84,028,000	95,494,000
210300	Personnel Allowances - (Non-Discretionary)	649,486,910	74,600,000	76,600,000
220100	Office And General Supplies And Services	1,303,930,207	70,000,000	61,000,000
220300	Fuel, Oils ,Lubricants	58,500,000	25,000,000	25,000,000
220600	Clothing,Bedding, Footwear And Services	24,662,000	176,600,000	146,600,000
220800	Training - Domestic	5,709,500	5,200,000	3,200,000
220900	Training - Foreign	25,544,660	10,000,000	10,000,000
221000	Travel - In - Country	467,277,322	140,000,000	128,800,000
221100	Travel Out of Country	48,373,660	31,200,000	31,200,000
221200	Communications & Information	70,908,065	68,600,000	68,600,000
221400	Hospitality Supplies and Services	942,242,908	113,000,000	113,000,000
229900	Other Operating Expenses	1,588,000	7,119,000	8,319,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,748,000	11,000,000	11,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,478,399	4,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	50,000,000
410500	Acquisition Of Household & Institutional Equipment	1,789,716	10,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	1,863,200	2,000,000	2,000,000
Total of Subvote		3,706,115,625	834,347,000	845,813,000
Total of Programme		16,418,217,208	9,758,288,000	9,758,280,000

PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS

Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS

210100	Basic Salaries - Pensionable Posts	190,480,873	223,193,000	232,526,000
210300	Personnel Allowances - (Non-Discretionary)	21,619,355	54,720,000	54,599,996
210500	Personal Allowances - In-Kind	28,060,000	68,200,000	75,300,004
220100	Office And General Supplies And Services	25,970,000	58,800,000	42,340,000
220300	Fuel, Oils ,Lubricants	10,000,000	30,000,000	27,700,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,200,000
220800	Training - Domestic	3,278,000	12,200,000	24,200,000

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Item	Description	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220900	Training - Foreign	2,433,399	28,600,000	14,600,000
221000	Travel - In - Country	81,686,612	120,160,000	110,360,000
221100	Travel Out of Country	5,976,500	17,900,000	47,490,000
221200	Communications & Information	3,998,670	19,920,000	21,800,000
221300	Educational Material, Supplies and Services	0	0	210,000
221400	Hospitality Supplies and Services	3,358,500	18,500,000	12,050,000
229900	Other Operating Expenses	408,800	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,295,982	36,000,000	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	20,000,000	5,000,000
230800	Maintenance Of Military Land Operations Including	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,740,000	14,000,000	4,250,000
410600	Acquisition Of Office and General Equipment	2,300,000	18,000,000	41,900,000
Total of Subvote		392,106,691	743,193,000	752,526,000
Total of Programme		392,106,691	743,193,000	752,526,000

PROGRAMME 40 LOCAL AUTHORITIES

Subvote 4001 INVESTMENT AND PRIVATE SECTOR DEV'T

210100	Basic Salaries - Pensionable Posts	188,506,300	261,475,000	308,153,000
210300	Personnel Allowances - (Non-Discretionary)	27,077,330	128,739,000	156,299,000
210500	Personal Allowances - In-Kind	15,867,840	45,360,000	28,800,000
220100	Office And General Supplies And Services	8,402,300	61,300,000	39,300,000
220200	Utilities Supplies and Services	0	7,200,000	0
220300	Fuel, Oils ,Lubricants	5,029,340	51,000,000	81,400,000
220700	Rental Expenses	0	237,000,000	48,000,000
220800	Training - Domestic	0	21,000,000	66,000,000
220900	Training - Foreign	43,093,023	139,000,000	108,000,000
221000	Travel - In - Country	55,357,352	224,700,000	217,500,000
221100	Travel Out of Country	5,259,000	85,800,000	231,200,000
221200	Communications & Information	797,086	26,000,000	6,000,000
221400	Hospitality Supplies and Services	0	15,000,000	21,400,000
229900	Other Operating Expenses	0	42,900,000	60,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,316,161	20,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	1,000,000
270800	Current Grant To Non-Financial Public Units - (General)	4,809,063,500	5,492,256,000	6,063,966,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	37,500,000
Total of Subvote		5,172,769,232	6,872,730,000	7,491,118,000
Total of Programme		5,172,769,232	6,872,730,000	7,491,118,000

PROGRAMME 50 GENERAL SERVICES

Vote 37 Prime Minister's Office

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS				
210100	Basic Salaries - Pensionable Posts	185,006,274	262,997,000	230,408,000
210300	Personnel Allowances - (Non-Discretionary)	71,650,595	209,640,000	143,390,000
210500	Personal Allowances - In-Kind	3,281,840	17,000,000	45,600,000
220100	Office And General Supplies And Services	31,575,050	169,260,000	121,760,000
220300	Fuel, Oils ,Lubricants	25,395,741	49,500,000	44,250,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
220700	Rental Expenses	0	3,000,000	2,000,000
220800	Training - Domestic	5,780,000	7,800,000	5,400,000
220900	Training - Foreign	2,500,000	6,000,000	2,000,000
221000	Travel - In - Country	73,564,500	88,400,000	84,200,000
221100	Travel Out of Country	14,963,393	38,200,000	18,200,000
221200	Communications & Information	5,346,380	10,200,000	10,200,000
229900	Other Operating Expenses	1,934,000	4,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,173,000	39,000,000	39,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	8,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	32,134	0	150,000,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	24,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	3,000,000	24,000,000	11,000,000
Total of Subvote		444,202,907	962,997,000	930,408,000
Total of Programme		444,202,907	962,997,000	930,408,000

PROGRAMME 70 INFORMATION AND PRINTING

Subvote 7001 GOVERNMENT PRINTER

210100	Basic Salaries - Pensionable Posts	791,136,301	1,011,357,000	922,591,000
210300	Personnel Allowances - (Non-Discretionary)	362,463,240	519,100,000	504,380,000
210500	Personal Allowances - In-Kind	3,000,000	3,000,000	3,000,000
220100	Office And General Supplies And Services	8,900,000	77,650,000	77,040,000
220200	Utilities Supplies and Services	41,870,065	73,800,000	73,800,000
220300	Fuel, Oils ,Lubricants	32,000,000	45,000,000	45,000,000
220400	Medical Supplies and Services	5,200,000	8,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	0	5,040,000	5,040,000
220700	Rental Expenses	34,800,000	44,300,000	44,800,000
220800	Training - Domestic	5,000,000	55,000,000	55,000,000
220900	Training - Foreign	0	76,800,000	76,800,000
221000	Travel - In - Country	4,825,000	68,545,000	50,420,000
221100	Travel Out of Country	9,500,000	106,191,000	84,875,000
221200	Communications & Information	80,422,500	55,855,000	48,700,000
221300	Educational Material, Supplies and Services	1,390,125,000	1,759,000,000	1,754,000,000
221400	Hospitality Supplies and Services	8,000,000	46,800,000	45,600,000
227500	Other Supplies and Services	7,000,000	28,000,000	14,000,000
229900	Other Operating Expenses	48,625,000	98,265,375	144,365,375

Vote 37 Prime Minister's Office

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	77,400,000	80,000,000	80,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	25,080,000	25,080,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	103,830,000	122,600,000	136,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	38,000,000	38,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	221,526,000
410400	Acquisition of Specialized Equipment	0	29,183,625	29,183,625
410500	Acquisition Of Household & Institutional Equipment	0	13,271,000	13,271,000
410600	Acquisition Of Office and General Equipment	5,000,000	0	0
410800	Rehabilitation of Vehicles and Transport Equipment	100,000,000	200,000,000	0
410900	Rehabilitation of Plant and Equipment	0	100,000,000	100,000,000
Total of Subvote		3,128,297,106	4,689,838,000	4,601,072,000
Total of Programme		3,128,297,106	4,689,838,000	4,601,072,000
Total of Vote		33,584,987,646	35,201,617,000	35,085,191,000
Less Retention Scheme Funds		4,197,232,000	3,678,480,800	3,689,644,000
Net Total of Vote		29,387,755,646	31,523,136,200	31,395,547,000