

**VOTE 32**

**PRESIDENT'S OFFICE - PUBLIC SERVICE  
MANAGEMENT**

**Vote 32 President's Office - Public Service Management**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	12,258,800	22,800,000	10,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	9,000,000
210500	Personal Allowances - In-Kind	24,862,050	13,020,000	14,320,000
220100	Office And General Supplies And Services	18,729,510	4,200,000	15,970,000
220200	Utilities Supplies and Services	0	0	3,600,000
220800	Training - Domestic	3,696,577	9,800,000	3,325,000
220900	Training - Foreign	900,000	0	0
221000	Travel - In - Country	0	4,400,000	7,250,000
221100	Travel Out of Country	0	6,000,000	5,400,000
221200	Communications & Information	2,640,000	2,400,000	600,000
221300	Educational Material, Supplies and Services	0	1,380,000	1,000,000
221400	Hospitality Supplies and Services	0	4,800,000	3,600,000
<b>Total of Subvote</b>		<b>198,313,732</b>	<b>213,205,000</b>	<b>216,269,000</b>

**Subvote 1003 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	75,426,217	73,327,000	73,379,000
210300	Personnel Allowances - (Non-Discretionary)	13,586,100	10,200,000	12,960,000
210500	Personal Allowances - In-Kind	3,000,000	0	0
220100	Office And General Supplies And Services	28,602,160	15,500,000	16,300,000
220500	Military Supplies and Services	30,450,000	20,000,000	0
220700	Rental Expenses	25,856,553	0	2,100,000
220800	Training - Domestic	1,968,000	0	0
221000	Travel - In - Country	35,047,000	2,760,000	4,000,000
221100	Travel Out of Country	4,873,000	0	15,000,000
221200	Communications & Information	3,600,000	1,200,000	11,500,000
221300	Educational Material, Supplies and Services	2,000,000	15,440,000	0
221400	Hospitality Supplies and Services	3,600,000	2,400,000	6,600,000
221600	Printing, Advertizing And Information Supplies And Services	3,450,000	50,000,000	4,000,000
229900	Other Operating Expenses	0	0	20,309,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	0
420100	Acquisition Of Strategic Stocks And Other Commodities	2,000,000	0	2,525,000
<b>Total of Subvote</b>		<b>233,459,030</b>	<b>193,327,000</b>	<b>168,673,000</b>

**Subvote 1004 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	88,781,000	83,958,000	104,226,000
210300	Personnel Allowances - (Non-Discretionary)	31,900,000	25,130,000	30,586,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	16,921,440	4,200,000	6,000,000
220800	Training - Domestic	0	400,000	2,250,000
221000	Travel - In - Country	0	650,000	0
221200	Communications & Information	3,000,000	15,400,000	1,800,000
221400	Hospitality Supplies and Services	6,370,010	2,400,000	0

**Vote 32 President's Office - Public Service Management**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>Total of Subvote</b>		<b>146,972,449</b>	<b>143,958,000</b>	<b>156,682,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	46,291,026	40,543,000	44,527,000
210300	Personnel Allowances - (Non-Discretionary)	17,520,000	17,400,000	25,000,000
210500	Personal Allowances - In-Kind	11,820,000	13,160,000	11,360,000
220100	Office And General Supplies And Services	8,798,925	5,180,000	6,139,000
220200	Utilities Supplies and Services	2,460,000	2,460,000	2,460,000
220800	Training - Domestic	355,000	0	0
221000	Travel - In - Country	800,000	0	4,800,000
221200	Communications & Information	1,799,999	1,800,000	6,600,000
221400	Hospitality Supplies and Services	2,700,000	0	0
<b>Total of Subvote</b>		<b>92,544,950</b>	<b>80,543,000</b>	<b>100,886,000</b>
<b>Subvote 1006</b>	<b>PLANNING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	91,244,999	91,245,000	102,428,000
210300	Personnel Allowances - (Non-Discretionary)	45,872,000	38,400,000	34,060,000
210400	Personnel Allowances - (Discretionary)- Optional	325,000,000	42,500,000	12,000,000
210500	Personal Allowances - In-Kind	13,860,000	35,460,000	35,460,000
220100	Office And General Supplies And Services	24,120,000	12,900,000	17,000,000
220300	Fuel, Oils ,Lubricants	6,000,000	9,240,000	5,000,000
220700	Rental Expenses	4,940,000	0	0
221000	Travel - In - Country	43,905,750	1,500,000	17,700,000
221100	Travel Out of Country	300,000	1,400,000	0
221200	Communications & Information	34,500,000	20,800,000	8,085,000
221400	Hospitality Supplies and Services	14,777,000	22,700,000	7,400,000
<b>Total of Subvote</b>		<b>604,519,749</b>	<b>276,145,000</b>	<b>239,133,000</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECH UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	27,268,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	8,100,000	13,400,000
210500	Personal Allowances - In-Kind	0	0	3,700,000
220100	Office And General Supplies And Services	0	23,300,000	10,200,000
220700	Rental Expenses	0	2,000,000	2,000,000
220800	Training - Domestic	0	2,600,000	2,323,000
221000	Travel - In - Country	0	4,000,000	4,000,000
221200	Communications & Information	0	18,000,000	20,000,000
221400	Hospitality Supplies and Services	0	2,000,000	1,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>87,268,000</b>	<b>57,423,000</b>
<b>Total of Programme</b>		<b>17,324,293,462</b>	<b>11,554,811,000</b>	<b>12,451,845,000</b>
<b>PROGRAMME 20 HUMAN RESOURCES MANAGEMENT</b>				
<b>Subvote 2001</b>	<b>POLICY DEVELOPMENT DIVISION</b>			

**Vote 32 President's Office - Public Service Management**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	227,821,100	216,013,000	253,592,000
210300	Personnel Allowances - (Non-Discretionary)	62,478,800	34,500,000	55,620,000
210500	Personal Allowances - In-Kind	64,902,400	58,600,000	43,480,000
220100	Office And General Supplies And Services	14,692,333	15,160,000	17,960,000
220300	Fuel, Oils ,Lubricants	5,103,796	3,140,000	5,335,000
220700	Rental Expenses	6,400,000	2,800,000	5,600,000
220800	Training - Domestic	8,400,000	7,700,000	2,400,000
221000	Travel - In - Country	45,237,999	45,200,000	41,400,000
221100	Travel Out of Country	0	10,500,000	8,500,000
221200	Communications & Information	2,750,000	2,400,000	2,400,000
<b>Total of Subvote</b>		<b>437,786,428</b>	<b>396,013,000</b>	<b>436,287,000</b>

**Subvote 2002 MANAGEMENT SERVICES DIVISION**

210100	Basic Salaries - Pensionable Posts	226,278,848	202,403,000	275,953,000
210300	Personnel Allowances - (Non-Discretionary)	27,325,700	19,000,000	29,260,000
210500	Personal Allowances - In-Kind	63,900,000	60,300,000	63,500,000
220100	Office And General Supplies And Services	7,600,000	9,800,000	3,020,000
220300	Fuel, Oils ,Lubricants	0	10,640,000	0
220700	Rental Expenses	0	2,000,000	0
221000	Travel - In - Country	0	8,300,000	0
221100	Travel Out of Country	0	26,000,000	0
221400	Hospitality Supplies and Services	1,936,650	3,960,000	0
<b>Total of Subvote</b>		<b>327,041,198</b>	<b>342,403,000</b>	<b>371,733,000</b>

**Subvote 2003 ESTABLISHMENT DIVISION**

210100	Basic Salaries - Pensionable Posts	463,963,097	390,966,000	592,094,000
210300	Personnel Allowances - (Non-Discretionary)	85,300,000	49,200,000	65,100,000
210500	Personal Allowances - In-Kind	111,139,580	61,400,000	46,100,000
220100	Office And General Supplies And Services	28,170,520	7,800,000	8,562,000
220300	Fuel, Oils ,Lubricants	8,000,000	4,900,000	750,000
220900	Training - Foreign	0	0	6,000,000
221000	Travel - In - Country	73,256,719	16,150,000	19,200,000
221100	Travel Out of Country	0	50,700,000	5,388,000
221200	Communications & Information	3,600,000	3,600,000	13,200,000
221400	Hospitality Supplies and Services	0	0	11,815,000
<b>Total of Subvote</b>		<b>773,429,916</b>	<b>584,716,000</b>	<b>768,209,000</b>

**Subvote 2004 ETHIC PROMOTION DIVISION**

210100	Basic Salaries - Pensionable Posts	107,621,699	78,435,000	146,383,000
210300	Personnel Allowances - (Non-Discretionary)	16,799,994	33,900,000	18,200,000
210500	Personal Allowances - In-Kind	35,550,000	13,852,000	38,340,000
220100	Office And General Supplies And Services	2,422,700	9,360,000	8,600,000
220300	Fuel, Oils ,Lubricants	0	840,000	3,750,000
221000	Travel - In - Country	0	9,000,000	5,760,000

# Vote 32 President's Office - Public Service Management

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	0	6,448,000	0
221200	Communications & Information	2,810,000	4,200,000	1,800,000
221400	Hospitality Supplies and Services	3,600,000	2,400,000	0
<b>Total of Subvote</b>		<b>168,804,393</b>	<b>158,435,000</b>	<b>222,833,000</b>

## Subvote 2005 HUMAN CAPITAL MANAGEMENT DIVISION

210100	Basic Salaries - Pensionable Posts	0	206,561,000	12,143,000
210300	Personnel Allowances - (Non-Discretionary)	0	129,100,000	84,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	52,000,000	561,000,000
210500	Personal Allowances - In-Kind	0	58,080,000	150,350,000
220100	Office And General Supplies And Services	0	166,057,004	14,500,000
220200	Utilities Supplies and Services	0	0	9,840,000
220300	Fuel, Oils ,Lubricants	0	63,000,000	11,250,000
220800	Training - Domestic	0	261,715,000	1,000,000
220900	Training - Foreign	0	0	14,000,000
221000	Travel - In - Country	0	206,550,000	128,230,000
221100	Travel Out of Country	0	53,865,000	26,000,000
221200	Communications & Information	0	129,600,000	4,800,000
221400	Hospitality Supplies and Services	0	78,803,996	0
229900	Other Operating Expenses	0	0	38,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,360,000

<b>Total of Subvote</b>		<b>0</b>	<b>1,405,332,000</b>	<b>1,058,273,000</b>
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<b>Total of Programme</b>		<b>1,707,061,936</b>	<b>2,886,899,000</b>	<b>2,857,335,000</b>
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## PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT

### Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	200,884,000	223,104,000	209,454,000
210300	Personnel Allowances - (Non-Discretionary)	42,487,000	15,900,000	26,400,000
210500	Personal Allowances - In-Kind	27,815,000	45,400,000	32,002,000
220100	Office And General Supplies And Services	29,471,413	4,410,000	7,505,000
220300	Fuel, Oils ,Lubricants	5,650,000	1,260,000	440,000
220700	Rental Expenses	6,300,000	2,500,000	0
220900	Training - Foreign	0	0	500,000
221000	Travel - In - Country	32,190,130	8,220,000	5,940,000
221100	Travel Out of Country	2,222,858	3,688,000	672,000
221200	Communications & Information	12,170,000	168,880,000	114,450,000
221400	Hospitality Supplies and Services	9,600,000	7,400,000	6,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,580,480	1,200,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,174,866,195	3,249,879,000	2,824,297,000

<b>Total of Subvote</b>		<b>2,547,237,076</b>	<b>3,731,841,000</b>	<b>3,228,060,000</b>
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# Vote 32 President's Office - Public Service Management

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>Subvote 3004 DIVERSITY MANAGEMENT UNIT</b>				
210100	Basic Salaries - Pensionable Posts	63,871,044	53,502,000	101,464,000
210300	Personnel Allowances - (Non-Discretionary)	975,000	13,000,000	21,900,000
210500	Personal Allowances - In-Kind	7,879,000	2,160,000	9,420,000
220100	Office And General Supplies And Services	9,269,100	3,800,000	5,600,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	8,563,000	2,520,000	3,500,000
220500	Military Supplies and Services	0	3,000,000	0
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	6,058,000	8,000,000	3,315,000
221100	Travel Out of Country	6,690,000	2,260,000	0
221200	Communications & Information	4,800,000	5,400,000	4,800,000
221300	Educational Material, Supplies and Services	0	3,200,000	1,200,000
221400	Hospitality Supplies and Services	0	3,200,000	1,600,000
<b>Total of Subvote</b>		<b>108,105,144</b>	<b>103,502,000</b>	<b>152,799,000</b>
<b>Total of Programme</b>		<b>2,655,342,220</b>	<b>3,835,343,000</b>	<b>3,380,859,000</b>

## PROGRAMME 40 MANAGEMENT INFORMATION

<b>Subvote 4002 MANAGEMENT INFORMATION SYSTEM DIVISION</b>				
210100	Basic Salaries - Pensionable Posts	231,047,232	194,994,000	312,143,000
210300	Personnel Allowances - (Non-Discretionary)	39,722,000	25,800,000	47,200,000
210500	Personal Allowances - In-Kind	35,460,000	35,460,000	50,580,000
220100	Office And General Supplies And Services	5,522,000	2,800,000	6,200,000
220200	Utilities Supplies and Services	0	0	9,180,000
220700	Rental Expenses	0	1,000,000	2,000,000
220800	Training - Domestic	0	7,000,000	2,000,000
221000	Travel - In - Country	2,146,000	1,600,000	4,000,000
221200	Communications & Information	3,600,000	0	4,800,000
221400	Hospitality Supplies and Services	4,800,000	15,140,000	6,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	674,000,000	3,723,600,000
<b>Total of Subvote</b>		<b>322,297,232</b>	<b>957,794,000</b>	<b>4,167,703,000</b>

<b>Subvote 4003 RECORDS AND ARCHIVES DIVISION</b>				
210100	Basic Salaries - Pensionable Posts	388,259,071	521,139,000	431,518,000
210300	Personnel Allowances - (Non-Discretionary)	82,360,000	26,500,000	96,400,000
210500	Personal Allowances - In-Kind	35,878,605	73,200,000	27,720,000
220100	Office And General Supplies And Services	17,384,952	10,932,000	16,600,000
220200	Utilities Supplies and Services	0	55,200,000	39,600,000
220300	Fuel, Oils ,Lubricants	7,700,000	1,764,000	11,250,000
220700	Rental Expenses	66,000,000	64,400,000	39,800,000
220800	Training - Domestic	0	2,000,000	800,000
221000	Travel - In - Country	47,129,999	13,504,000	16,050,000

### Vote 32 President's Office - Public Service Management

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	0	2,000,000	0
221200	Communications & Information	5,995,954	9,000,000	7,800,000
221300	Educational Material, Supplies and Services	19,085,000	4,500,000	2,000,000
221400	Hospitality Supplies and Services	0	2,000,000	11,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
270200	Current Grant To International Organizations	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>669,793,582</b>	<b>787,139,000</b>	<b>706,938,000</b>
<b>Total of Programme</b>		<b>992,090,814</b>	<b>1,744,933,000</b>	<b>4,874,641,000</b>
<b>Total of Vote</b>		<b>22,678,788,431</b>	<b>20,021,986,000</b>	<b>23,564,680,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>22,678,788,431</b>	<b>20,021,986,000</b>	<b>23,564,680,000</b>