

VOTE 30

PRESIDENT'S OFFICE AND CABINET  
SECRETARIAT

# Vote 30 President's Office and Cabinet Secretariat

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

*Two hundred forty-two billion seven hundred eighty-one million four hundred forty-eight thousand*

*(Shs. 242,781,448,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, President's Office and Cabinet Secretariat**, are set out in the details below.

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b>				
210100	Basic Salaries - Pensionable Posts	430,949,000	576,177,000	639,814,000
210200	Basic Salaries - Non-Pensionable	70,532,000	156,515,000	125,049,000
210300	Personnel Allowances - (Non-Discretionary)	471,645,730	518,400,000	479,380,000
210500	Personal Allowances - In-Kind	187,460,000	191,660,000	186,660,000
220100	Office And General Supplies And Services	155,649,992	205,428,000	220,240,000
220200	Utilities Supplies and Services	477,000,010	477,000,000	522,000,000
220300	Fuel, Oils ,Lubricants	158,599,970	216,000,000	223,430,000
220400	Medical Supplies and Services	78,080,000	100,400,000	108,680,000
220600	Clothing,Bedding, Footwear And Services	117,400,000	136,000,000	129,500,000
220700	Rental Expenses	4,661,613,492	5,053,279,800	5,342,494,000
220800	Training - Domestic	62,940,000	93,600,000	87,200,000
220900	Training - Foreign	189,705,936	89,000,000	111,000,000
221000	Travel - In - Country	62,711,232	104,600,000	92,880,000
221100	Travel Out of Country	119,379,375	99,000,000	89,050,000
221200	Communications & Information	493,399,030	516,397,600	513,800,000
221300	Educational Material, Supplies and Services	60,000,000	61,200,000	101,200,000
221400	Hospitality Supplies and Services	1,927,248,025	731,720,000	827,420,000
227500	Other Supplies and Services	46,000,000	46,000,000	145,000,000
229900	Other Operating Expenses	192,549,935,680	192,605,319,000	215,297,992,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	67,000,000	192,000,000	149,300,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	27,000,000	27,000,000	300,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	259,000,000	310,000,000	330,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	44,000,000	160,000,000	100,000,000
260500	Current Subsidies To Households and Unincorporate Business	250,000,000	250,000,000	400,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	2,103,073,800	3,023,085,000
270800	Current Grant To Non-Financial Public Units - (General)	4,670,554,700	5,170,000,000	5,256,210,000
270900	Current Grants To Financial Public Units	0	777,922,000	1,649,642,000
410200	Acquisition of Vehicles and Transpotation Equipment	336,547,625	781,000,000	781,000,000

**Vote 30 President's Office and Cabinet Secretariat**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410400	Acquisition of Specialized Equipment	0	0	70,006,000
410500	Acquisition Of Household & Institutional Equipment	49,000,000	69,000,000	71,000,000
410600	Acquisition Of Office and General Equipment	6,000,000	29,000,000	24,866,000
411000	Rehabilitation and Other Civil Works	374,299,318	760,545,800	822,000,000
<b>Total of Subvote</b>		<b>208,403,651,115</b>	<b>212,607,238,000</b>	<b>238,219,898,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	86,978,999	119,824,000	113,524,000
210200	Basic Salaries - Non-Pensionable	10,510,000	11,756,000	9,636,000
210300	Personnel Allowances - (Non-Discretionary)	121,680,000	81,970,400	86,140,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	6,000,000
210500	Personal Allowances - In-Kind	16,320,000	19,620,000	20,820,000
220100	Office And General Supplies And Services	49,350,000	38,490,000	46,470,000
220300	Fuel, Oils ,Lubricants	10,000,000	12,500,000	12,500,000
220600	Clothing,Bedding, Footwear And Services	750,000	750,000	750,000
220700	Rental Expenses	1,000,000	0	0
220800	Training - Domestic	21,350,000	9,500,000	13,600,000
220900	Training - Foreign	21,750,000	9,500,000	7,500,000
221000	Travel - In - Country	9,400,000	8,400,000	4,200,000
221100	Travel Out of Country	1,000,000	4,800,000	600,000
221200	Communications & Information	5,600,000	6,800,000	6,800,000
221300	Educational Material, Supplies and Services	1,000,000	900,000	850,000
221400	Hospitality Supplies and Services	11,700,000	11,040,000	11,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	9,142,000	9,142,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	687,600	3,687,600
410200	Acquisition of Vehicles and Transpotation Equipment	0	60,000,000	60,000,000
410500	Acquisition Of Household & Institutional Equipment	600,000	600,000	3,600,000
410600	Acquisition Of Office and General Equipment	15,500,000	25,500,000	16,500,400
<b>Total of Subvote</b>		<b>407,688,999</b>	<b>441,780,000</b>	<b>433,360,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	31,434,000	68,737,000	58,810,000
210200	Basic Salaries - Non-Pensionable	8,316,000	6,406,000	7,801,000
210300	Personnel Allowances - (Non-Discretionary)	102,100,000	89,200,000	86,380,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
210500	Personal Allowances - In-Kind	53,120,000	36,520,000	46,170,000
220100	Office And General Supplies And Services	42,350,000	50,140,000	63,700,000
220300	Fuel, Oils ,Lubricants	8,600,000	6,625,000	8,375,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	5,000,000	4,200,000	4,060,000

### Vote 30 President's Office and Cabinet Secretariat

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	11,200,000	13,000,000	16,500,000
220900	Training - Foreign	42,000,000	32,000,000	42,000,000
221000	Travel - In - Country	17,920,000	14,590,000	11,990,000
221100	Travel Out of Country	12,500,000	12,800,000	15,200,000
221200	Communications & Information	15,200,000	10,200,000	17,000,000
221300	Educational Material, Supplies and Services	1,000,000	500,000	500,000
221400	Hospitality Supplies and Services	12,467,000	12,442,000	11,222,000
227500	Other Supplies and Services	1,000,000	0	1,000,000
229900	Other Operating Expenses	6,000,000	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	6,000,000	11,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,600,000	3,000,000	4,820,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	50,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,000,000	500,000	1,200,000
410600	Acquisition Of Office and General Equipment	12,000,000	4,000,000	6,500,000
411000	Rehabilitation and Other Civil Works	1,000,000	500,000	1,000,000
<b>Total of Subvote</b>		<b>404,607,000</b>	<b>429,560,000</b>	<b>421,028,000</b>

#### Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	34,056,000	42,696,000	59,736,000
210200	Basic Salaries - Non-Pensionable	0	4,185,000	0
210300	Personnel Allowances - (Non-Discretionary)	51,600,000	54,200,000	48,800,000
210500	Personal Allowances - In-Kind	14,400,000	16,620,000	16,420,000
220100	Office And General Supplies And Services	40,300,000	37,960,000	35,460,000
220300	Fuel, Oils ,Lubricants	9,400,000	11,350,000	11,350,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,500,000	1,500,000
220700	Rental Expenses	5,600,000	8,890,000	4,200,000
220800	Training - Domestic	9,200,000	16,800,000	20,900,000
220900	Training - Foreign	28,000,000	14,000,000	20,350,000
221000	Travel - In - Country	28,794,000	23,700,000	18,040,000
221100	Travel Out of Country	7,050,000	7,050,000	15,100,000
221200	Communications & Information	5,399,700	5,400,000	5,400,000
221300	Educational Material, Supplies and Services	1,400,000	360,000	450,000
221400	Hospitality Supplies and Services	11,264,381	12,300,000	8,900,000
227500	Other Supplies and Services	1,184,900	1,200,000	1,200,000
229900	Other Operating Expenses	1,000,000	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,600,000	7,305,000	12,665,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	3,000,000	3,200,000
410600	Acquisition Of Office and General Equipment	4,500,000	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>263,948,981</b>	<b>275,516,000</b>	<b>289,671,000</b>

# Vote 30 President's Office and Cabinet Secretariat

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>Subvote 1005</b>	<b>INFORMATION AND COMMN. TECHNOLOGY UNIT</b>			
210100	Basic Salaries - Pensionable Posts	21,016,000	53,789,000	28,208,000
210200	Basic Salaries - Non-Pensionable	3,553,000	5,747,000	4,924,000
210300	Personnel Allowances - (Non-Discretionary)	25,880,000	24,680,000	19,600,000
210500	Personal Allowances - In-Kind	1,800,000	1,800,000	1,800,000
220100	Office And General Supplies And Services	31,220,000	29,800,000	52,620,000
220300	Fuel, Oils ,Lubricants	10,100,000	10,100,000	12,215,000
220600	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
220700	Rental Expenses	4,000,000	3,920,000	0
220800	Training - Domestic	14,500,000	14,500,000	10,550,000
220900	Training - Foreign	30,000,000	30,000,000	12,000,000
221000	Travel - In - Country	21,800,000	21,800,000	16,300,000
221100	Travel Out of Country	12,400,000	12,100,000	12,900,000
221200	Communications & Information	26,614,900	30,115,000	166,565,000
221300	Educational Material, Supplies and Services	900,000	900,000	900,000
221400	Hospitality Supplies and Services	7,500,000	7,700,000	4,700,000
229900	Other Operating Expenses	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,450,000	5,750,000	5,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	3,000,000	5,500,000
410600	Acquisition Of Office and General Equipment	5,000,000	5,000,000	7,000,000
<b>Total of Subvote</b>		<b>226,333,900</b>	<b>261,301,000</b>	<b>367,132,000</b>
<b>Total of Programme</b>		<b>209,706,229,995</b>	<b>214,015,395,000</b>	<b>239,731,089,000</b>

## PROGRAMME 20 CABINET SECRETARIAT

### Subvote 2001 CABINET SECRETARIAT

210100	Basic Salaries - Pensionable Posts	448,809,440	586,719,000	500,385,000
210200	Basic Salaries - Non-Pensionable	16,126,000	32,548,000	25,423,000
210300	Personnel Allowances - (Non-Discretionary)	346,400,000	240,600,000	188,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	10,000,000
210500	Personal Allowances - In-Kind	215,761,849	199,100,000	134,000,000
220100	Office And General Supplies And Services	50,400,000	40,626,000	37,760,000
220200	Utilities Supplies and Services	8,000,000	7,200,000	4,800,000
220300	Fuel, Oils ,Lubricants	12,700,000	27,500,000	37,500,000
220600	Clothing,Bedding, Footwear And Services	0	6,000,000	7,000,000
220700	Rental Expenses	6,800,000	12,560,000	23,600,000
220800	Training - Domestic	14,600,000	8,850,000	45,000,000
220900	Training - Foreign	40,000,000	37,000,000	62,500,000
221000	Travel - In - Country	21,400,000	21,200,000	26,800,000
221100	Travel Out of Country	31,800,000	37,800,000	78,000,000
221200	Communications & Information	10,000,000	6,600,000	16,600,000
221400	Hospitality Supplies and Services	32,200,000	46,500,000	36,940,000
227500	Other Supplies and Services	2,000,000	1,500,000	1,500,000

**Vote 30 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2011/2012 Actual Expenditure Shs.</b>	<b>2012/2013 Approved Estimates Shs.</b>	<b>2013/2014 Estimates Shs.</b>
229900	Other Operating Expenses	3,000,000	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,800,000	15,100,000	20,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	15,164,000	52,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	50,000,000	50,000,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	4,000,000	1,200,000
410600	Acquisition Of Office and General Equipment	2,000,000	19,500,000	16,000,000
411000	Rehabilitation and Other Civil Works	2,400,000	13,200,000	0
<b>Total of Subvote</b>		<b>1,284,197,289</b>	<b>1,450,267,000</b>	<b>1,375,808,000</b>

**Subvote 2002                      GOVERNMENT COMMUNICATION**

210300	Personnel Allowances - (Non-Discretionary)	36,000,000	25,200,000	26,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	300,000	0
210500	Personal Allowances - In-Kind	23,620,000	13,340,000	13,240,000
220100	Office And General Supplies And Services	31,700,000	40,990,000	156,030,000
220300	Fuel, Oils ,Lubricants	13,000,000	28,960,000	26,080,000
220600	Clothing,Bedding, Footwear And Services	600,000	1,250,000	1,500,000
220700	Rental Expenses	5,653,448	5,950,000	3,600,000
220800	Training - Domestic	24,000,000	4,800,000	10,800,000
220900	Training - Foreign	32,000,000	8,500,000	10,000,000
221000	Travel - In - Country	11,800,000	19,600,000	13,200,000
221100	Travel Out of Country	24,800,000	6,600,000	14,500,000
221200	Communications & Information	62,908,100	112,480,000	92,100,000
221300	Educational Material, Supplies and Services	4,800,000	41,800,000	20,600,000
221400	Hospitality Supplies and Services	4,300,200	5,740,000	8,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	6,060,000	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	18,200,000	3,500,000	4,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,000,000	1,000,000	1,000,000
410400	Acquisition of Specialized Equipment	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	3,641,300	2,200,000	5,500,000
410600	Acquisition Of Office and General Equipment	7,500,000	6,000,000	15,000,000
411000	Rehabilitation and Other Civil Works	4,500,400	6,000,000	8,600,000
<b>Total of Subvote</b>		<b>318,023,448</b>	<b>340,270,000</b>	<b>440,270,000</b>

**Subvote 2003                      GOOD GOVERNANCE**

210100	Basic Salaries - Pensionable Posts	74,920,000	87,942,000	70,304,000
210200	Basic Salaries - Non-Pensionable	2,206,000	4,063,000	3,300,000
210300	Personnel Allowances - (Non-Discretionary)	65,772,000	66,600,000	76,260,000
210500	Personal Allowances - In-Kind	33,089,500	43,920,000	41,310,000

### Vote 30 President's Office and Cabinet Secretariat

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	59,588,000	46,768,000	47,550,000
220300	Fuel, Oils ,Lubricants	15,000,000	18,325,000	18,125,000
220600	Clothing,Bedding, Footwear And Services	7,000,000	3,500,000	3,500,000
220700	Rental Expenses	5,000,000	26,460,000	8,900,000
220800	Training - Domestic	8,600,000	11,500,000	29,500,000
220900	Training - Foreign	44,000,000	13,000,000	11,000,000
221000	Travel - In - Country	35,800,000	58,550,000	23,900,000
221100	Travel Out of Country	54,300,000	36,500,000	45,500,000
221200	Communications & Information	8,333,500	12,268,000	4,100,000
221300	Educational Material, Supplies and Services	2,500,000	0	2,000,000
221400	Hospitality Supplies and Services	14,800,000	20,600,000	16,600,000
229900	Other Operating Expenses	3,000,000	10,100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,600,000	7,660,000	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,200,000	4,000,000	3,000,000
270200	Current Grant To International Organizations	0	0	100,000,000
410600	Acquisition Of Office and General Equipment	8,000,000	4,000,000	0
<b>Total of Subvote</b>		<b>457,709,000</b>	<b>475,756,000</b>	<b>514,449,000</b>

#### Subvote 2004 PUBLIC SERVICE APPEAL

210100	Basic Salaries - Pensionable Posts	72,119,915	124,415,000	82,303,000
210200	Basic Salaries - Non-Pensionable	5,259,000	6,479,000	7,894,000
210300	Personnel Allowances - (Non-Discretionary)	68,800,000	43,400,000	69,600,000
210500	Personal Allowances - In-Kind	65,880,000	39,060,000	38,060,000
220100	Office And General Supplies And Services	23,771,920	15,440,000	21,080,000
220300	Fuel, Oils ,Lubricants	12,877,126	6,650,000	12,750,000
220600	Clothing,Bedding, Footwear And Services	2,500,000	1,200,000	1,200,000
220700	Rental Expenses	23,225,500	8,120,000	3,000,000
220800	Training - Domestic	15,050,000	22,050,000	29,500,000
221000	Travel - In - Country	12,900,000	22,240,000	36,000,000
221100	Travel Out of Country	34,000,000	24,800,000	58,800,000
221200	Communications & Information	6,000,000	4,700,000	2,400,000
221400	Hospitality Supplies and Services	10,600,000	8,540,000	12,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	7,700,000	8,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,978,080	2,000,000	2,109,600
410200	Acquisition of Vehicles and Transpotation Equipment	0	50,000,000	0
410600	Acquisition Of Office and General Equipment	7,320,000	10,500,000	4,400,400
<b>Total of Subvote</b>		<b>371,881,541</b>	<b>397,294,000</b>	<b>390,197,000</b>

#### Subvote 2005 PUBLIC SECTOR REFORM COORDINATION UNIT

210100	Basic Salaries - Pensionable Posts	24,744,000	76,913,000	72,000,000
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### Vote 30 President's Office and Cabinet Secretariat

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	45,200,000	48,100,000	42,100,000
210500	Personal Allowances - In-Kind	54,180,000	51,140,000	47,440,000
220100	Office And General Supplies And Services	16,600,000	12,535,000	20,075,000
220300	Fuel, Oils ,Lubricants	7,000,000	13,750,000	12,500,000
220700	Rental Expenses	5,000,000	14,700,000	11,080,000
220800	Training - Domestic	11,750,000	19,100,000	20,100,000
220900	Training - Foreign	30,000,000	21,800,000	30,000,000
221000	Travel - In - Country	15,800,000	8,250,000	19,640,000
221100	Travel Out of Country	19,600,000	15,100,000	16,100,000
221200	Communications & Information	1,800,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	6,700,000	4,120,000	8,200,000
229900	Other Operating Expenses	10,552,333	23,000,000	13,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	8,340,000	12,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,700,000	6,000,000	500,000
410600	Acquisition Of Office and General Equipment	10,104,900	4,300,000	2,000,000
<b>Total of Subvote</b>		<b>270,731,233</b>	<b>329,548,000</b>	<b>329,635,000</b>
<b>Total of Programme</b>		<b>2,702,542,511</b>	<b>2,993,135,000</b>	<b>3,050,359,000</b>
<b>Total of Vote</b>		<b>212,408,772,506</b>	<b>217,008,530,000</b>	<b>242,781,448,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>212,408,772,506</b>	<b>217,008,530,000</b>	<b>242,781,448,000</b>