

VOTE 31

VICE PRESIDENT'S OFFICE

Vote 31 Vice President's Office

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

Forty-two billion seven hundred ten million five hundred forty-five thousand

(Shs. 42,710,545,000)

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HR MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	439,174,274	904,678,000	703,757,000
210200	Basic Salaries - Non-Pensionable	3,600,000	4,800,000	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	100,833,068	106,840,000	116,720,000
210400	Personnel Allowances - (Discretionary)- Optional	29,950,000	33,000,000	30,500,000
210500	Personal Allowances - In-Kind	114,826,089	121,300,000	105,025,000
220100	Office And General Supplies And Services	62,399,282	72,260,000	112,500,000
220200	Utilities Supplies and Services	126,974,090	145,000,000	148,500,000
220300	Fuel, Oils ,Lubricants	102,402,000	97,955,000	103,300,000
220400	Medical Supplies and Services	1,045,000	4,600,000	10,400,000
220600	Clothing,Bedding, Footwear And Services	5,132,000	14,750,000	8,250,000
220700	Rental Expenses	22,140,101	29,150,000	34,650,000
220800	Training - Domestic	11,339,000	12,000,000	9,500,000
220900	Training - Foreign	30,310,888	69,000,000	44,000,000
221000	Travel - In - Country	239,405,503	319,085,000	320,065,000
221100	Travel Out of Country	46,489,507	64,700,000	45,500,000
221200	Communications & Information	40,361,068	47,500,000	44,000,000
221300	Educational Material, Supplies and Services	5,492,000	12,500,000	8,750,000
221400	Hospitality Supplies and Services	45,492,522	72,920,000	81,200,000
221600	Printing, Advertizing And Information Supplies And Services	1,906,000	1,000,000	2,000,000
227500	Other Supplies and Services	0	4,000,000	12,000,000
229900	Other Operating Expenses	347,000	4,700,000	14,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	113,382,399	95,000,000	87,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,100,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,000,000
260600	Current Subsidies Non-Profit Organizations	2,000,000	2,500,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	399,005,196	0	153,844,000
410400	Acquisition of Specialized Equipment	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	2,914,000	4,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	3,240,000	4,500,000	13,000,000
411000	Rehabilitation and Other Civil Works	12,782,027	30,000,000	10,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		1,962,943,014	2,280,338,000	2,233,261,000
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	108,158,892	114,530,000	139,928,000
210300	Personnel Allowances - (Non-Discretionary)	47,751,257	36,450,000	42,450,000
210400	Personnel Allowances - (Discretionary)- Optional	11,500,000	6,500,000	1,000,000
210500	Personal Allowances - In-Kind	10,293,136	11,820,000	18,220,000
220100	Office And General Supplies And Services	4,602,242	8,940,000	6,374,000
220300	Fuel, Oils ,Lubricants	7,904,211	10,000,000	10,125,000
220800	Training - Domestic	180,760	24,500,000	9,500,000
220900	Training - Foreign	12,988,750	2,000,000	21,000,000
221000	Travel - In - Country	39,106,600	26,645,000	24,250,000
221100	Travel Out of Country	0	7,800,000	3,300,000
221200	Communications & Information	862,558	1,185,000	2,640,000
221300	Educational Material, Supplies and Services	0	0	2,400,000
221400	Hospitality Supplies and Services	8,184,100	4,470,000	6,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,708,678	11,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	5,000,000
Total of Subvote		274,222,484	271,340,000	300,487,000
Subvote 1003	POLICY AND PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	112,837,234	153,052,000	239,585,000
210300	Personnel Allowances - (Non-Discretionary)	84,078,000	73,110,000	74,550,000
210400	Personnel Allowances - (Discretionary)- Optional	39,141,000	10,500,000	9,500,000
210500	Personal Allowances - In-Kind	15,840,000	33,480,000	33,780,000
220100	Office And General Supplies And Services	29,675,932	46,300,000	62,850,000
220300	Fuel, Oils ,Lubricants	20,136,221	22,780,000	27,005,000
220700	Rental Expenses	17,753,263	20,050,000	31,050,000
220800	Training - Domestic	0	35,100,000	27,100,000
220900	Training - Foreign	56,936,619	75,600,000	49,600,000
221000	Travel - In - Country	83,475,945	123,650,000	145,625,000
221100	Travel Out of Country	7,151,750	36,800,000	38,050,000
221200	Communications & Information	1,376,510	4,000,000	2,000,000
221300	Educational Material, Supplies and Services	1,450,000	0	0
221400	Hospitality Supplies and Services	16,809,526	20,400,000	22,650,000
229900	Other Operating Expenses	3,000,000	15,200,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,289,124	22,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	8,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410200	Acquisition of Vehicles and Transpotation Equipment	38,893,999	0	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	10,663,020	27,000,000	14,000,000
Total of Subvote		545,508,142	728,022,000	799,545,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	54,662,368	22,937,000	26,632,000
210300	Personnel Allowances - (Non-Discretionary)	26,832,299	29,130,000	22,100,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	6,000,000	0
210500	Personal Allowances - In-Kind	8,800,000	4,800,000	4,800,000
220100	Office And General Supplies And Services	7,415,480	19,750,000	22,280,000
220300	Fuel, Oils ,Lubricants	4,692,000	6,250,000	4,000,000
220700	Rental Expenses	0	1,500,000	5,000,000
220800	Training - Domestic	16,985,800	12,500,000	12,500,000
220900	Training - Foreign	4,616,000	10,000,000	18,400,000
221000	Travel - In - Country	26,667,100	25,930,000	22,200,000
221100	Travel Out of Country	0	3,300,000	3,600,000
221200	Communications & Information	17,995,000	16,000,000	19,400,000
221300	Educational Material, Supplies and Services	21,979,000	27,000,000	42,000,000
221400	Hospitality Supplies and Services	6,350,000	10,820,000	8,560,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	2,000,000
229900	Other Operating Expenses	0	4,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,545,091	12,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	187,030	1,000,000	0
410600	Acquisition Of Office and General Equipment	2,500,000	2,500,000	4,500,000
Total of Subvote		213,227,168	220,817,000	224,472,000

Subvote 1005 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	54,642,803	34,746,000	48,613,000
210300	Personnel Allowances - (Non-Discretionary)	34,572,464	34,800,000	37,100,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,500,000	500,000
210500	Personal Allowances - In-Kind	9,578,604	13,760,000	8,220,000
220100	Office And General Supplies And Services	1,801,585	6,800,000	6,665,000
220300	Fuel, Oils ,Lubricants	7,750,000	7,614,000	3,780,000
220700	Rental Expenses	0	0	1,500,000
220800	Training - Domestic	8,020,000	6,300,000	7,500,000
220900	Training - Foreign	0	17,200,000	22,000,000
221000	Travel - In - Country	20,257,500	21,180,000	33,420,000
221100	Travel Out of Country	786,000	4,600,000	6,500,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	676,475	2,160,000	2,160,000
221400	Hospitality Supplies and Services	3,347,000	3,990,000	8,330,000
229900	Other Operating Expenses	0	1,200,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,896,280	8,500,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,100,000	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	498,000	0
410600	Acquisition Of Office and General Equipment	570,000	2,000,000	4,500,000
Total of Subvote		15,711	170,948,890	197,588,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	57,824,987	27,090,000	0
210300	Personnel Allowances - (Non-Discretionary)	36,677,056	45,510,000	32,860,000
210400	Personnel Allowances - (Discretionary)- Optional	4,001,000	500,000	0
210500	Personal Allowances - In-Kind	5,299,564	14,400,000	15,480,000
220100	Office And General Supplies And Services	5,538,146	4,095,000	5,970,000
220300	Fuel, Oils ,Lubricants	8,191,625	8,750,000	7,495,000
220700	Rental Expenses	1,000,000	0	0
220800	Training - Domestic	1,733,200	4,100,000	6,100,000
220900	Training - Foreign	6,030,000	20,000,000	20,000,000
221000	Travel - In - Country	8,344,652	15,595,000	17,865,000
221100	Travel Out of Country	0	50,000	100,000
221200	Communications & Information	2,334,401	3,700,000	4,600,000
221400	Hospitality Supplies and Services	4,309,640	8,470,000	8,000,000
229900	Other Operating Expenses	4,000,000	8,000,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	9,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	13,500,000
Total of Subvote		153,084,281	169,266,000	142,170,000

Subvote 1007 INFORMATION AND COMMUNICATION TECHN UNIT

210300	Personnel Allowances - (Non-Discretionary)	0	11,300,000	21,950,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	3,300,000	3,000,000
220100	Office And General Supplies And Services	0	16,100,000	49,500,000
220300	Fuel, Oils ,Lubricants	0	6,275,000	5,000,000
220700	Rental Expenses	0	500,000	1,400,000
220800	Training - Domestic	0	3,100,000	8,000,000
220900	Training - Foreign	0	11,600,000	19,700,000
221000	Travel - In - Country	0	5,975,000	11,685,000
221100	Travel Out of Country	0	4,850,000	3,050,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	0	6,200,000	3,050,000
221300	Educational Material, Supplies and Services	0	2,500,000	2,500,000
221400	Hospitality Supplies and Services	0	2,580,000	3,000,000
229900	Other Operating Expenses	0	2,400,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	7,500,000	17,000,000
Total of Subvote		0	97,980,000	163,835,000

Subvote 1008 LEGAL SERVICES UNIT

210300	Personnel Allowances - (Non-Discretionary)	0	13,330,000	11,600,000
220100	Office And General Supplies And Services	0	5,910,000	4,910,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	2,500,000
220700	Rental Expenses	0	4,000,000	3,100,000
220800	Training - Domestic	0	500,000	5,500,000
220900	Training - Foreign	0	6,000,000	18,300,000
221000	Travel - In - Country	0	13,170,000	16,620,000
221100	Travel Out of Country	0	21,400,000	6,400,000
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	0	5,700,000	5,640,000
229900	Other Operating Expenses	0	3,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	7,000,000
Total of Subvote		0	82,510,000	89,570,000

Total of Programme		3,302,983,800	4,021,221,000	4,150,928,000
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PROGRAMME 20 UNION COORDINATION

Subvote 2001 UNION SECRETARIAT

210100	Basic Salaries - Pensionable Posts	136,264,620	128,365,000	200,740,000
210300	Personnel Allowances - (Non-Discretionary)	50,661,400	50,620,000	36,490,000
210400	Personnel Allowances - (Discretionary)- Optional	17,649,000	14,000,000	6,500,000
210500	Personal Allowances - In-Kind	40,902,676	51,240,000	50,880,000
220100	Office And General Supplies And Services	34,774,590	41,480,000	50,100,000
220300	Fuel, Oils ,Lubricants	14,988,152	17,500,000	14,000,000
220600	Clothing,Bedding, Footwear And Services	13,392,000	2,000,000	5,000,000
220700	Rental Expenses	39,753,500	51,500,000	104,000,000
220800	Training - Domestic	26,162,500	16,750,000	18,300,000
220900	Training - Foreign	7,106,096	65,600,000	78,400,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	80,789,500	116,630,000	126,030,000
221100	Travel Out of Country	1,083,950	8,300,000	0
221200	Communications & Information	36,631,979	35,600,000	6,100,000
221300	Educational Material, Supplies and Services	19,839,972	24,000,000	0
221400	Hospitality Supplies and Services	24,390,522	21,750,000	20,270,000
229900	Other Operating Expenses	3,800,000	6,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,294,250	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	2,400,000
271100	Current Grants to Other Levels of Government	33,815,923,360	32,625,766,000	32,627,535,000
410500	Acquisition Of Household & Institutional Equipment	328,490	0	1,000,000
410600	Acquisition Of Office and General Equipment	4,914,000	7,500,000	15,500,000
Total of Subvote		34,379,650,557	33,301,101,000	33,375,245,000
Total of Programme		34,379,650,557	33,301,101,000	33,375,245,000

PROGRAMME 50 ENVIRONMENTAL PROTECTION

Subvote 5001 ENVIRONMENT

210100	Basic Salaries - Pensionable Posts	564,811,096	556,414,000	621,149,000
210300	Personnel Allowances - (Non-Discretionary)	239,619,596	197,870,000	217,050,000
210400	Personnel Allowances - (Discretionary)- Optional	10,500,000	1,000,000	5,000,000
210500	Personal Allowances - In-Kind	16,384,100	25,680,000	32,880,000
220100	Office And General Supplies And Services	35,470,292	30,056,000	35,800,000
220300	Fuel, Oils ,Lubricants	83,652,000	65,850,000	68,750,000
220700	Rental Expenses	18,683,700	8,750,000	25,750,000
220800	Training - Domestic	2,635,000	35,040,000	13,960,000
220900	Training - Foreign	20,918,339	44,800,000	40,000,000
221000	Travel - In - Country	109,699,904	83,075,000	92,150,000
221100	Travel Out of Country	76,250,643	84,700,000	72,500,000
221200	Communications & Information	21,451,799	18,200,000	19,530,000
221300	Educational Material, Supplies and Services	20,930,080	6,000,000	6,000,000
221400	Hospitality Supplies and Services	54,717,358	20,500,000	17,550,000
221600	Printing, Advertizing And Information Supplies And Services	8,000,000	3,000,000	3,000,000
229900	Other Operating Expenses	7,200,000	4,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,475,330	88,000,000	66,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,400,000	3,000,000
270200	Current Grant To International Organizations	137,245,000	360,000,000	660,000,000
270800	Current Grant To Non-Financial Public Units - (General)	3,049,181,440	3,716,883,000	3,164,303,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	10,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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Total of Subvote		4,547,825,676	5,372,218,000	5,184,372,000
Total of Programme		4,547,825,676	5,372,218,000	5,184,372,000
Total of Vote		42,230,460,034	42,694,540,000	42,710,545,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		42,230,460,034	42,694,540,000	42,710,545,000