

VOTE 33

ETHICS SECRETARIAT

Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ethics Secretariat**

Six billion one hundred sixty-five million eight hundred eighty-three thousand

(Shs. 6,165,883,000)

B. Sub-Votes under which this vote will be accounted for by the **Secretary, Ethics Secretariat**, 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	536,980,029	423,484,000	384,045,000
210300	Personnel Allowances - (Non-Discretionary)	232,390,540	287,982,000	397,364,880
210500	Personal Allowances - In-Kind	65,758,984	20,840,000	23,768,000
220100	Office And General Supplies And Services	46,872,369	75,000,000	95,200,000
220200	Utilities Supplies and Services	16,376,012	21,000,000	46,800,000
220300	Fuel, Oils ,Lubricants	6,300,000	118,910,000	106,950,000
220400	Medical Supplies and Services	9,323,754	7,680,000	28,800,000
220600	Clothing,Bedding, Footwear And Services	0	4,000,000	5,250,000
220700	Rental Expenses	1,500,000	510,500,000	211,690,000
220800	Training - Domestic	15,709,500	37,750,900	56,940,000
220900	Training - Foreign	4,130,000	0	14,000,000
221000	Travel - In - Country	29,140,020	45,980,000	68,320,000
221100	Travel Out of Country	7,807,396	0	75,912,000
221200	Communications & Information	55,795,746	45,600,000	59,000,000
221300	Educational Material, Supplies and Services	1,359,667	2,564,800	1,040,000
221400	Hospitality Supplies and Services	2,452,751	50,975,300	26,114,120
227500	Other Supplies and Services	0	3,000,000	2,500,000
229900	Other Operating Expenses	3,155,000	12,000,000	30,000,000
230200	Routine Maintenance And Repair Of Buildings	56,300,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,979,327	100,000,000	120,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	169,030	61,560,000	4,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	2,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	74,000,000	0
410400	Acquisition of Specialized Equipment	0	150,000,000	150,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	135,500,000
410600	Acquisition Of Office and General Equipment	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	800,000	0
Total of Subvote		1,110,500,125	2,058,627,000	2,056,194,000

Subvote 1002 FINANCE AND ACCOUNTS

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	74,414,000	116,796,000	128,397,100
210300	Personnel Allowances - (Non-Discretionary)	76,984,820	53,153,100	54,499,996
210500	Personal Allowances - In-Kind	10,835,000	16,820,000	16,820,000
220100	Office And General Supplies And Services	4,316,400	3,450,000	5,620,000
220300	Fuel, Oils ,Lubricants	3,000,000	2,300,000	0
220700	Rental Expenses	600,000	0	0
220800	Training - Domestic	3,050,000	0	0
220900	Training - Foreign	8,000,000	0	0
221000	Travel - In - Country	10,700,000	5,000,000	10,560,000
221100	Travel Out of Country	6,300,000	0	5,688,000
221200	Communications & Information	0	4,800,000	4,000,000
221300	Educational Material, Supplies and Services	1,000,000	0	0
221400	Hospitality Supplies and Services	0	7,199,900	7,100,004
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	500,000
410700	Feasibility Studies, Project Preparation and Design	0	2,000,000	4,000,000
Total of Subvote		199,200,220	214,519,000	237,185,100

Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT

210100	Basic Salaries - Pensionable Posts	339,463,000	32,665,000	46,554,200
210300	Personnel Allowances - (Non-Discretionary)	409,759,133	20,600,000	33,000,000
210400	Personnel Allowances - (Discretionary)- Optional	12,100,000	0	0
210500	Personal Allowances - In-Kind	36,089,549	17,360,000	16,820,000
220100	Office And General Supplies And Services	84,040,004	7,000,000	4,100,000
220200	Utilities Supplies and Services	19,956,010	0	0
220300	Fuel, Oils ,Lubricants	139,964,239	5,750,000	6,279,000
220700	Rental Expenses	181,698,256	10,150,000	2,100,000
220800	Training - Domestic	800,000	0	0
220900	Training - Foreign	11,000,000	0	0
221000	Travel - In - Country	130,505,970	18,500,000	33,320,000
221100	Travel Out of Country	6,226,700	0	0
221200	Communications & Information	54,252,273	0	2,000,000
221400	Hospitality Supplies and Services	450,000	5,400,000	9,872,000
229900	Other Operating Expenses	16,988,200	6,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	10,603,853	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,871,744	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,697,703	0	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	58,900,000	0	7,000,000
410700	Feasibility Studies, Project Preparation and Design	0	3,000,000	4,000,000
Total of Subvote		1,581,366,633	129,425,000	171,045,200

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	19,755,409	66,004,000	46,596,300
210300	Personnel Allowances - (Non-Discretionary)	25,066,000	26,300,000	25,800,000
210500	Personal Allowances - In-Kind	0	0	7,200,000
220100	Office And General Supplies And Services	2,075,000	12,100,000	8,870,000
220300	Fuel, Oils ,Lubricants	0	2,070,000	5,060,000
220500	Military Supplies and Services	0	4,500,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	5,449,584	1,400,000	5,400,000
220700	Rental Expenses	0	600,000	0
220800	Training - Domestic	500,000	0	0
221000	Travel - In - Country	9,449,500	4,800,000	10,400,000
221100	Travel Out of Country	0	0	240,000
221200	Communications & Information	14,518,938	2,500,000	9,900,000
221300	Educational Material, Supplies and Services	10,000,000	3,000,000	0
221400	Hospitality Supplies and Services	0	2,400,000	3,000,000
221600	Printing, Advertizing And Information Supplies And Services	9,600,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
Total of Subvote		96,414,431	127,674,000	124,466,300
Subvote 1005	PROCUREMENT AND MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	22,264,872	72,634,000	68,445,000
210300	Personnel Allowances - (Non-Discretionary)	19,419,505	39,800,000	47,400,000
210500	Personal Allowances - In-Kind	0	0	7,200,000
220100	Office And General Supplies And Services	23,750,000	13,250,000	4,000,000
220300	Fuel, Oils ,Lubricants	4,998,000	1,150,000	667,000
221000	Travel - In - Country	2,420,000	8,300,000	7,660,000
221200	Communications & Information	2,500,000	13,650,000	9,650,000
221400	Hospitality Supplies and Services	400,000	2,000,000	4,500,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	239,223,105	0	0
Total of Subvote		317,975,481	150,784,000	151,522,000
Subvote 1006	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	35,512,730	58,594,000	54,601,400
210300	Personnel Allowances - (Non-Discretionary)	26,260,000	36,968,224	50,340,000
210500	Personal Allowances - In-Kind	12,020,000	17,419,776	16,820,000
220100	Office And General Supplies And Services	770,000	1,250,000	2,600,000
220300	Fuel, Oils ,Lubricants	1,208,000	5,980,000	0
220800	Training - Domestic	1,540,282	0	0
221000	Travel - In - Country	13,619,199	20,900,000	5,740,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	5,040,000	0	5,016,000
221200	Communications & Information	0	600,000	1,000,000
221400	Hospitality Supplies and Services	0	2,400,000	5,900,000
229900	Other Operating Expenses	0	10,000,000	7,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		95,970,212	154,112,000	150,017,400

Subvote 1007 INFORMATION AND COMMUNICATION TECH UNIT

210100	Basic Salaries - Pensionable Posts	0	41,894,000	24,462,100
210300	Personnel Allowances - (Non-Discretionary)	0	13,800,000	27,200,000
220100	Office And General Supplies And Services	0	4,000,000	12,400,000
220800	Training - Domestic	0	300,000	0
221000	Travel - In - Country	0	6,360,000	4,940,000
221200	Communications & Information	0	8,800,000	26,000,000
221400	Hospitality Supplies and Services	0	2,400,000	2,000,000
229900	Other Operating Expenses	0	11,000,000	0
230500	Maintenance Of Specialized Equipment	0	15,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
Total of Subvote		0	109,554,000	104,002,100

Subvote 1008 LEGAL SERVICES UNIT

210100	Basic Salaries - Pensionable Posts	0	82,272,000	53,366,300
210300	Personnel Allowances - (Non-Discretionary)	0	114,840,000	206,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	0	7,200,000
220100	Office And General Supplies And Services	0	3,450,000	4,250,000
220300	Fuel, Oils ,Lubricants	0	2,185,000	11,500,000
220700	Rental Expenses	0	5,950,000	14,000,000
220900	Training - Foreign	0	50,000,000	0
221000	Travel - In - Country	0	15,000,000	15,120,000
221100	Travel Out of Country	0	48,250,000	0
221200	Communications & Information	0	0	1,000,000
221300	Educational Material, Supplies and Services	0	600,000	12,000,000
221400	Hospitality Supplies and Services	0	2,520,000	2,500,000
229900	Other Operating Expenses	0	4,250,000	27,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,200,000
410700	Feasibility Studies, Project Preparation and Design	0	6,000,000	1,000,000
Total of Subvote		0	335,317,000	360,836,300
Total of Programme		3,401,427,102	3,280,012,000	3,355,268,400

PROGRAMME 20 PERSONNEL SERVICES

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2001 PUBLIC SERVICE LEADERS DIVISION				
210100	Basic Salaries - Pensionable Posts	0	197,133,000	164,896,000
210300	Personnel Allowances - (Non-Discretionary)	0	142,980,000	151,580,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	33,018,000	33,012,000
220100	Office And General Supplies And Services	0	21,700,000	22,000,000
220300	Fuel, Oils ,Lubricants	0	25,300,000	28,980,000
220700	Rental Expenses	0	7,000,000	0
220800	Training - Domestic	0	400,000	0
221000	Travel - In - Country	0	57,000,000	109,920,000
221100	Travel Out of Country	0	0	23,000,000
221200	Communications & Information	0	4,000,000	2,800,000
221400	Hospitality Supplies and Services	0	9,000,000	12,000,000
229900	Other Operating Expenses	0	6,000,000	24,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
410400	Acquisition of Specialized Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	6,000,000
Total of Subvote		0	512,531,000	589,688,000
Subvote 2002 POLITICAL LEADERS DIVISION				
210100	Basic Salaries - Pensionable Posts	0	231,726,000	143,245,000
210300	Personnel Allowances - (Non-Discretionary)	0	157,180,000	97,324,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	0	33,018,000	55,551,000
220100	Office And General Supplies And Services	0	21,500,000	23,200,000
220300	Fuel, Oils ,Lubricants	0	25,300,000	39,100,000
220700	Rental Expenses	0	7,000,000	0
220800	Training - Domestic	0	600,000	0
221000	Travel - In - Country	0	57,000,000	78,300,000
221200	Communications & Information	0	4,000,000	4,100,000
221400	Hospitality Supplies and Services	0	9,000,000	6,096,000
229900	Other Operating Expenses	0	5,000,000	15,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
410400	Acquisition of Specialized Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	18,400,000
410700	Feasibility Studies, Project Preparation and Design	0	0	6,000,000
Total of Subvote		0	560,324,000	497,316,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2003 ZONAL OFFICES				
210100	Basic Salaries - Pensionable Posts	0	532,061,000	483,100,600
210300	Personnel Allowances - (Non-Discretionary)	0	303,174,400	426,500,000
210500	Personal Allowances - In-Kind	0	71,120,000	71,120,000
220100	Office And General Supplies And Services	0	112,250,000	73,200,000
220200	Utilities Supplies and Services	0	50,400,000	55,200,000
220300	Fuel, Oils ;Lubricants	0	104,650,000	95,381,000
220600	Clothing,Bedding, Footwear And Services	0	5,600,000	2,100,000
220700	Rental Expenses	0	180,014,600	180,000,000
221000	Travel - In - Country	0	16,800,000	77,600,000
221200	Communications & Information	0	45,700,000	49,800,000
221400	Hospitality Supplies and Services	0	16,800,000	17,009,000
229900	Other Operating Expenses	0	7,000,000	50,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	84,000,000	84,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	3,200,000
410400	Acquisition of Specialized Equipment	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	14,000,000
410600	Acquisition Of Office and General Equipment	0	33,000,000	15,400,000
430100	Land & Development Rights To The Use Of	0	0	24,000,000
Total of Subvote		0	1,570,570,000	1,723,610,600
Total of Programme		0	2,643,425,000	2,810,614,600
Total of Vote		3,401,427,102	5,923,437,000	6,165,883,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		3,401,427,102	5,923,437,000	6,165,883,000