

VOTE 26

VICE PRESIDENT

## Vote 26 Vice President

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

*Five billion six hundred ninety-nine million six hundred forty-two thousand*

(Shs. 5,699,642,000)

**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.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
210100	Basic Salaries - Pensionable Posts	589,157,085	654,153,000	852,486,000
210200	Basic Salaries - Non-Pensionable	0	9,000,000	1,800,000
210300	Personnel Allowances - (Non-Discretionary)	142,234,399	222,150,000	219,900,000
210400	Personnel Allowances - (Discretionary)- Optional	47,595,000	18,000,000	24,000,000
210500	Personal Allowances - In-Kind	274,363,515	472,000,000	576,000,000
220100	Office And General Supplies And Services	145,437,451	151,100,000	187,000,000
220200	Utilities Supplies and Services	111,663,759	265,200,000	296,400,000
220300	Fuel, Oils ,Lubricants	364,700,180	327,800,000	343,600,000
220400	Medical Supplies and Services	0	6,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	93,717,000	78,600,000	168,500,000
220700	Rental Expenses	653,668,411	539,400,000	724,000,000
220800	Training - Domestic	12,160,000	16,500,000	20,000,000
220900	Training - Foreign	49,781,652	41,000,000	51,000,000
221000	Travel - In - Country	414,662,223	285,660,000	382,700,000
221100	Travel Out of Country	0	300,000	600,000
221200	Communications & Information	146,960,549	115,600,000	160,700,000
221400	Hospitality Supplies and Services	335,930,752	296,500,000	307,600,000
227500	Other Supplies and Services	51,867,282	56,000,000	100,000,000
229900	Other Operating Expenses	134,720,791	80,446,000	75,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	10,281,100	7,500,000	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	229,302,789	140,000,000	168,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,811,980	27,000,000	43,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	15,000,000	16,000,000
260500	Current Subsidies To Households and Unincorporate Business	150,231,640	210,000,000	300,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	180,452,485	250,000,000	319,356,000
410400	Acquisition of Specialized Equipment	0	170,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	11,000,440	74,000,000	140,000,000
410600	Acquisition Of Office and General Equipment	19,428,018	30,000,000	64,000,000
411000	Rehabilitation and Other Civil Works	54,630,458	94,400,000	104,000,000

# Vote 26 Vice President

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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Total of Subvote		4,230,758,958	4,653,309,000	5,699,642,000
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Total of Programme		4,230,758,958	4,653,309,000	5,699,642,000
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Total of Vote		4,230,758,958	4,653,309,000	5,699,642,000
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Less Retention Scheme Funds		0	0	0
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Net Total of Vote		4,230,758,958	4,653,309,000	5,699,642,000
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