

VOTE 66

PRESIDENT'S OFFICE - PLANNING
COMMISSION

Vote 66 President's Office - Planning Commission

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

Five billion eight hundred sixty million fifty-five thousand

(Shs. 5,860,055,000)

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMNISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	277,276,604	282,301,000	404,944,200
210200	Basic Salaries - Non-Pensionable	9,860,000	12,000,000	14,000,000
210300	Personnel Allowances - (Non-Discretionary)	163,449,999	192,000,000	160,680,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	2,000,000
210500	Personal Allowances - In-Kind	41,470,000	49,600,000	33,000,000
220100	Office And General Supplies And Services	139,133,740	86,913,000	73,000,000
220200	Utilities Supplies and Services	85,500,000	92,000,000	88,000,000
220300	Fuel, Oils ,Lubricants	111,342,160	61,250,000	66,500,000
220400	Medical Supplies and Services	9,000,000	0	19,200,000
220600	Clothing,Bedding, Footwear And Services	5,800,000	4,000,000	3,000,000
220700	Rental Expenses	24,850,000	28,800,000	21,300,000
220800	Training - Domestic	64,000,000	55,300,000	23,940,000
220900	Training - Foreign	0	0	16,300,000
221000	Travel - In - Country	94,840,000	66,000,000	115,630,000
221100	Travel Out of Country	64,176,260	31,000,000	50,600,000
221200	Communications & Information	52,800,000	73,200,000	67,200,000
221300	Educational Material, Supplies and Services	20,000,000	0	8,000,000
221400	Hospitality Supplies and Services	23,760,000	4,171,000	29,200,000
227500	Other Supplies and Services	10,680,000	5,000,000	10,000,000
229900	Other Operating Expenses	7,000,000	9,000,000	9,000,000
230200	Routine Maintenance And Repair Of Buildings	3,500,000	2,000,000	1,200,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	4,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,875,589	27,200,000	45,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	49,400,000	2,000,000	32,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	5,000,000	5,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	7,940,000	4,000,000	19,500,000
411000	Rehabilitation and Other Civil Works	15,000,000	0	0
Total of Subvote		1,385,654,352	1,096,735,000	1,329,794,200

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	84,080,000	159,545,000	74,560,800
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Vote 66 President's Office - Planning Commission

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	65,645,299	52,070,000	59,730,000
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	12,000,000
210500	Personal Allowances - In-Kind	13,420,000	17,360,000	5,355,000
220100	Office And General Supplies And Services	8,100,000	24,100,000	7,850,000
220300	Fuel, Oils ,Lubricants	6,000,000	10,800,000	8,300,000
220800	Training - Domestic	44,800,000	24,050,000	31,820,000
220900	Training - Foreign	161,000,000	0	9,570,000
221000	Travel - In- Country	0	2,625,000	1,770,000
221100	Travel Out of Country	492,000	6,100,000	3,150,000
221400	Hospitality Supplies and Services	3,000,000	5,000,000	6,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,148,000	14,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	800,000
410500	Acquisition Of Household & Institutional Equipment	500,000	0	1,700,000
410600	Acquisition Of Office and General Equipment	10,300,000	0	5,860,000
Total of Subvote		412,485,299	315,650,000	242,665,800

Subvote 1003 PLANNING AND MONITORING DIVISION

210100	Basic Salaries - Pensionable Posts	44,255,000	61,521,000	53,817,600
210300	Personnel Allowances - (Non-Discretionary)	115,698,000	129,900,000	65,720,000
210400	Personnel Allowances - (Discretionary)- Optional	11,000,000	0	7,500,000
210500	Personal Allowances - In-Kind	15,365,999	18,860,000	9,480,000
220100	Office And General Supplies And Services	42,220,000	49,800,000	26,380,000
220300	Fuel, Oils ,Lubricants	9,740,000	13,300,000	13,900,000
220700	Rental Expenses	600,000	2,300,000	4,400,000
220800	Training - Domestic	24,530,795	24,500,000	26,900,000
220900	Training - Foreign	12,000,000	0	21,040,000
221000	Travel - In - Country	16,200,000	8,000,000	25,250,000
221100	Travel Out of Country	3,600,000	0	12,000,000
221400	Hospitality Supplies and Services	7,000,000	17,300,000	5,490,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	10,500,000	13,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,500,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	1,000,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	19,400,000
Total of Subvote		324,209,794	335,981,000	308,277,600

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	25,582,000	199,088,000	38,536,800
210300	Personnel Allowances - (Non-Discretionary)	58,310,000	33,400,000	45,500,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	14,000,000
210500	Personal Allowances - In-Kind	6,000,000	1,200,000	10,500,000

Vote 66 President's Office - Planning Commission

Item	42,743,991,32013/2014	2011/2012 Actual Expenditure Shs.	8,0002013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	57,700,000	Funds00,000	35,800,000
□□A.	Fuel, Oils ,Lubricants	10,593,999	17,300,000	14,500,000
220600	Clothing,Bedding, Footwear And Services	0	20,000,000	7,500,000
220700	Rental Expenses	10,000,000	6,000,000	3,900,000
220800	Training - Domestic	17,000,000	10,600,000	16,200,000
221000	Travel - In - Country	6,640,000	8,300,000	14,300,000
221200	Communications & Information	45,000,000	40,000,000	30,000,000
221400	Hospitality Supplies and Services	5,306,000	6,000,000	13,500,000
229900	Other Operating Expenses	0	0	60,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,050,000	10,500,000	12,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,500,000	0	7,500,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	1,000,000
410600	Acquisition Of Office and General Equipment	9,000,000	0	7,000,000
Total of Subvote		275,681,999	398,788,000	332,236,800

Subvote 1005 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	34,650,301	62,199,000	50,830,800
210300	Personnel Allowances - (Non-Discretionary)	69,834,000	51,300,000	55,610,000
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	6,000,000
210500	Personal Allowances - In-Kind	14,180,000	13,860,000	11,820,000
220100	Office And General Supplies And Services	7,640,000	16,700,000	4,600,000
220300	Fuel, Oils ,Lubricants	6,800,000	10,800,000	7,875,000
220700	Rental Expenses	0	0	2,880,000
220800	Training - Domestic	14,957,918	12,200,000	25,125,000
220900	Training - Foreign	0	2,000,000	13,950,000
221000	Travel - In - Country	3,242,082	4,400,000	8,540,000
221100	Travel Out of Country	400,000	7,200,000	6,260,000
221400	Hospitality Supplies and Services	6,216,000	9,500,000	6,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,999,998	10,500,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	1,800,000	400,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	2,500,000
Total of Subvote		181,920,299	210,459,000	217,290,800

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	40,774,929	39,553,000	43,710,000
210300	Personnel Allowances - (Non-Discretionary)	51,139,999	65,500,000	77,800,000
210400	Personnel Allowances - (Discretionary)- Optional	7,000,000	0	10,000,000
210500	Personal Allowances - In-Kind	9,600,000	0	1,200,000
220100	Office And General Supplies And Services	11,610,000	20,700,000	10,440,000
220300	Fuel, Oils ,Lubricants	8,000,000	15,800,000	18,610,000
220700	Rental Expenses	1,500,000	350,000	5,000,000
220800	Training - Domestic	14,300,000	29,050,000	14,300,000

Vote 66 President's Office - Planning Commission

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220900	Training - Foreign	0	20,000,000	13,000,000
221000	Travel - In - Country	0	25,000,000	4,200,000
221100	Travel Out of Country	0	3,500,000	10,150,000
221200	Communications & Information	3,720,000	0	3,000,000
221400	Hospitality Supplies and Services	0	6,000,000	9,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,500,000	7,000,000	23,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	2,800,000	6,500,000
Total of Subvote		166,144,928	237,253,000	254,410,000

Subvote 1007 LIBRARY AND DOCUMENTATION UNIT

210100	Basic Salaries - Pensionable Posts	13,038,258	24,731,000	16,147,200
210300	Personnel Allowances - (Non-Discretionary)	17,070,000	14,000,000	24,600,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	5,000,000
220100	Office And General Supplies And Services	12,345,000	27,750,000	6,500,000
220300	Fuel, Oils ,Lubricants	6,999,999	10,800,000	12,450,000
220800	Training - Domestic	7,500,000	7,300,000	11,760,000
221000	Travel - In - Country	3,200,000	8,000,000	5,440,000
221300	Educational Material, Supplies and Services	22,530,000	15,000,000	16,500,000
221400	Hospitality Supplies and Services	3,000,000	9,500,000	9,000,000
229900	Other Operating Expenses	4,200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	7,000,000	14,100,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	10,000,000	0	0
Total of Subvote		113,383,257	124,081,000	122,497,200

Subvote 1008 MANAGEMENT INFORMATION SYSTEM

210100	Basic Salaries - Pensionable Posts	20,940,609	29,400,000	36,439,200
210300	Personnel Allowances - (Non-Discretionary)	24,566,400	20,800,000	29,600,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	3,144,000
220100	Office And General Supplies And Services	21,800,000	32,504,000	18,100,000
220300	Fuel, Oils ,Lubricants	8,000,000	10,800,000	8,000,000
220800	Training - Domestic	9,000,000	14,000,000	10,000,000
221000	Travel - In - Country	2,100,000	0	1,500,000
221100	Travel Out of Country	0	0	5,000,000
221200	Communications & Information	24,783,600	23,040,000	23,000,000
221400	Hospitality Supplies and Services	3,599,999	6,800,000	3,000,000
229900	Other Operating Expenses	0	0	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	7,000,000	7,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	30,000,000	0

Vote 66 President's Office - Planning Commission

Item	Description	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	54,500,000	14,400,000	34,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		185,290,608	188,744,000	195,783,200
Total of Programme		3,044,770,536	2,907,691,000	3,002,955,600

PROGRAMME 20 ECONOMIC MANAGEMENT

Subvote 2001 MACRO ECONOMY CLUSTER

210100	Basic Salaries - Pensionable Posts	373,980,806	94,183,000	126,144,000
210300	Personnel Allowances - (Non-Discretionary)	500,233,984	388,151,000	317,700,000
210400	Personnel Allowances - (Discretionary)- Optional	93,065,605	0	9,000,000
210500	Personal Allowances - In-Kind	2,820,000	18,000,000	22,800,000
220100	Office And General Supplies And Services	259,888,683	110,700,000	78,300,000
220300	Fuel, Oils ,Lubricants	36,880,000	28,475,000	28,725,000
220700	Rental Expenses	51,300,000	2,500,000	0
220800	Training - Domestic	0	0	53,900,000
220900	Training - Foreign	0	0	8,100,000
221000	Travel - In - Country	95,749,950	208,000,000	94,000,000
221100	Travel Out of Country	10,000,000	34,000,000	15,250,000
221400	Hospitality Supplies and Services	41,972,840	22,900,000	29,550,800
229900	Other Operating Expenses	64,806,922	116,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,240,050	14,000,000	21,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	12,500,000	0	9,000,000
Total of Subvote		1,567,438,840	1,036,909,000	814,869,800

Subvote 2002 PRODUCTIVE SECTOR CLUSTER

210100	Basic Salaries - Pensionable Posts	161,893,901	151,670,000	155,749,200
210300	Personnel Allowances - (Non-Discretionary)	337,949,940	90,151,000	71,900,000
210400	Personnel Allowances - (Discretionary)- Optional	26,500,000	0	18,000,000
210500	Personal Allowances - In-Kind	12,980,000	18,000,000	21,720,000
220100	Office And General Supplies And Services	16,040,000	32,200,000	9,900,000
220300	Fuel, Oils ,Lubricants	19,000,000	10,800,000	20,002,400
220700	Rental Expenses	9,750,000	0	0
220800	Training - Domestic	12,500,000	15,400,000	9,000,000
220900	Training - Foreign	0	0	57,200,000
221000	Travel - In - Country	21,513,739	1,000,000	23,700,000
221100	Travel Out of Country	130,340,000	0	50,100,000
221400	Hospitality Supplies and Services	4,799,999	2,460,000	5,990,000
229900	Other Operating Expenses	67,178,790	150,000,000	65,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	14,000,000	16,000,000

Vote 66 President's Office - Planning Commission

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	500,000	0	500,000
410600	Acquisition Of Office and General Equipment	13,000,000	0	2,500,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
Total of Subvote		843,546,369	485,681,000	529,761,600

Subvote 2003 INFRASTRUCTURE AND SERVICES CLUSTER

210100	Basic Salaries - Pensionable Posts	57,235,776	90,417,000	137,145,600
210300	Personnel Allowances - (Non-Discretionary)	255,219,579	89,201,000	98,770,000
210400	Personnel Allowances - (Discretionary)- Optional	22,500,000	0	25,000,000
210500	Personal Allowances - In-Kind	18,180,000	8,400,000	17,280,000
220100	Office And General Supplies And Services	15,600,000	39,700,000	21,700,000
220300	Fuel, Oils ,Lubricants	26,000,000	10,800,000	15,000,000
220700	Rental Expenses	6,000,000	6,500,000	4,500,000
220800	Training - Domestic	4,925,000	7,200,000	10,400,000
220900	Training - Foreign	26,000,000	0	25,000,000
221000	Travel - In - Country	8,420,000	6,400,000	19,100,000
221100	Travel Out of Country	20,200,000	12,000,000	16,250,000
221200	Communications & Information	0	2,000,000	0
221400	Hospitality Supplies and Services	0	5,400,000	11,000,000
229900	Other Operating Expenses	65,685,000	150,000,000	59,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,181,300	14,000,000	23,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	2,500,000	0	21,000,000
Total of Subvote		558,646,655	442,018,000	508,745,600

Subvote 2004 SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER

210100	Basic Salaries - Pensionable Posts	21,278,198	77,976,000	131,989,600
210300	Personnel Allowances - (Non-Discretionary)	263,696,389	75,151,000	91,401,000
210400	Personnel Allowances - (Discretionary)- Optional	20,000,000	0	6,000,000
210500	Personal Allowances - In-Kind	17,600,000	18,000,000	17,400,000
220100	Office And General Supplies And Services	30,300,000	37,900,000	n Department
220300	Fuel, Oils ,Lubricants	18,018,000	20,800,000	22,000,000
220700	Rental Expenses	9,500,000	5,000,000	3,000,000
220800	Training - Domestic	10,000,000	22,400,000	16,249,800
220900	Training - Foreign	-1,845,000	0	500,000
221000	Travel - In - Country	25,019,830	9,600,000	28,200,000
221100	Travel Out of Country	0	25,500,000	21,700,000
221200	Communications & Information	12,850,000	10,000,000	7,000,000
221400	Hospitality Supplies and Services	32,000,000	16,700,000	14,000,000
229900	Other Operating Expenses	78,855,605	80,000,000	70,000,000

Vote 66 President's Office - Planning Commission

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,665,170	28,000,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
270200	Current Grant To International Organizations	7,000,000	7,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	2,500,000	11,000,000
410600	Acquisition Of Office and General Equipment	0	8,500,000	17,500,000
Total of Subvote		567,938,192	445,027,000	529,040,400

Subvote 2005 INTERNATIONAL TRADE AND ECON. RELATION C

210100	Basic Salaries - Pensionable Posts	6,022,013	143,930,000	124,032,000
210300	Personnel Allowances - (Non-Discretionary)	177,486,805	74,410,000	72,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
210500	Personal Allowances - In-Kind	28,250,000	16,250,000	22,250,000
220100	Office And General Supplies And Services	23,000,000	28,200,000	18,100,000
220300	Fuel, Oils ,Lubricants	10,400,000	10,870,000	15,000,000
220700	Rental Expenses	5,950,000	0	1,100,000
220800	Training - Domestic	4,999,999	0	12,500,000
220900	Training - Foreign	0	0	5,000,000
221000	Travel - In - Country	14,000,000	0	25,100,000
221100	Travel Out of Country	222,300,000	64,020,000	140,900,000
221200	Communications & Information	0	1,500,000	0
221400	Hospitality Supplies and Services	1,200,000	4,400,000	5,600,000
229900	Other Operating Expenses	0	100,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	31,000,000	15,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		500,608,817	474,580,000	474,682,000
Total of Programme		4,038,178,873	2,884,215,000	2,857,099,400

PROGRAMME 30 SOCIAL SERVICES AND HUMAN RESOURCES

Subvote 3001 SOCIAL SERVICE AND HR DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	0	90,417,000	0
Total of Subvote		0	90,417,000	0
Total of Programme		0	90,417,000	0
Total of Vote		7,082,949,409	5,882,323,000	5,860,055,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		7,082,949,409	5,882,323,000	5,860,055,000