

VOTE 56

**PRIME MINISTER'S OFFICE - REGIONAL  
ADMINISTRATION AND LOCAL  
GOVERNMENT**

# Vote 56 Prime Minister's Office - Regional Administration and Local Government

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Prime Minister's Office - Regional Administration and Local Government**

*One hundred ninety-four billion three hundred fifty-nine million one hundred thirty-three thousand*

(Shs. 194,359,133,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Prime Minister's Office - Regional Administration and Local Government**, 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	712,796,090	766,227,000	833,960,000
210300	Personnel Allowances - (Non-Discretionary)	272,379,328	98,101,487	267,340,000
210400	Personnel Allowances - (Discretionary)- Optional	76,000,000	3,500,000	50,000,000
210500	Personal Allowances - In-Kind	205,894,364	49,600,000	146,400,000
220100	Office And General Supplies And Services	286,669,518	277,900,000	258,006,000
220200	Utilities Supplies and Services	160,589,423	474,000,000	216,000,000
220300	Fuel, Oils ,Lubricants	348,758,400	96,750,000	185,395,000
220400	Medical Supplies and Services	7,095,397	60,800,000	22,400,000
220600	Clothing,Bedding, Footwear And Services	0	6,800,000	13,900,000
220700	Rental Expenses	115,805,458	79,243,026	65,400,000
220800	Training - Domestic	178,615,000	1,620,000	22,650,000
220900	Training - Foreign	23,581,426	0	16,000,000
221000	Travel - In - Country	1,015,101,549	606,120,000	485,480,000
221100	Travel Out of Country	115,080,322	41,460,000	72,705,000
221200	Communications & Information	141,470,113	253,640,000	165,560,000
221300	Educational Material, Supplies and Services	12,415,000	2,001,487	12,500,000
221400	Hospitality Supplies and Services	755,198,245	29,700,000	35,500,000
227500	Other Supplies and Services	0	0	6,000,000
229900	Other Operating Expenses	781,210,081	31,500,000	21,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	222,667,386	120,000,000	84,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	16,384,800	5,500,000	7,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	2,328,634,019	200,000,000	155,600,000
410400	Acquisition of Specialized Equipment	6,545,000	39,000,000	34,000,000
410500	Acquisition Of Household & Institutional Equipment	895,000	0	8,000,000
410600	Acquisition Of Office and General Equipment	9,269,101	3,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	0	40,000,000	6,000,000
<b>Total of Subvote</b>		<b>7,793,055,018</b>	<b>5,286,463,000</b>	<b>3,193,796,000</b>

## Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	216,658,000	239,006,000	254,959,000
210300	Personnel Allowances - (Non-Discretionary)	45,502,250	41,200,000	64,850,000
210500	Personal Allowances - In-Kind	6,420,000	15,280,000	15,320,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	29,639,211	27,193,650	25,693,650
220300	Fuel, Oils ,Lubricants	16,459,858	26,205,000	28,207,500
220800	Training - Domestic	11,876,600	15,543,350	18,542,850
221000	Travel - In - Country	38,522,000	21,710,000	28,270,000
221100	Travel Out of Country	9,063,757	37,085,000	14,611,000
221200	Communications & Information	3,761,819	7,650,000	7,716,000
221400	Hospitality Supplies and Services	3,499,000	6,300,000	6,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,287,153	37,500,000	26,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,725,020	3,640,000	3,640,000
410500	Acquisition Of Household & Institutional Equipment	0	900,000	906,000
410600	Acquisition Of Office and General Equipment	8,170,000	19,600,000	19,600,000
<b>Total of Subvote</b>		<b>410,584,667</b>	<b>498,813,000</b>	<b>514,766,000</b>

**Subvote 1003 POLICY AND PLANNING DIVISION**

210100	Basic Salaries - Pensionable Posts	280,999,000	290,656,000	291,785,000
210300	Personnel Allowances - (Non-Discretionary)	47,317,100	71,924,000	93,404,000
210500	Personal Allowances - In-Kind	30,635,000	88,800,000	81,600,000
220100	Office And General Supplies And Services	39,984,220	64,800,000	61,800,000
220300	Fuel, Oils ,Lubricants	67,548,889	46,275,000	55,715,000
220600	Clothing,Bedding, Footwear And Services	6,300,000	0	0
220700	Rental Expenses	800,000	7,400,000	3,600,000
220800	Training - Domestic	5,000,000	0	1,500,000
220900	Training - Foreign	1,000,000	26,000,000	16,000,000
221000	Travel - In - Country	130,012,020	209,940,000	175,600,000
221100	Travel Out of Country	0	3,360,000	15,720,000
221200	Communications & Information	11,676,995	24,000,000	20,640,000
221400	Hospitality Supplies and Services	17,180,740	29,500,000	39,920,000
229900	Other Operating Expenses	0	1,500,000	9,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,416,592	31,000,000	31,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	773,064,300	0	905,650,000
410500	Acquisition Of Household & Institutional Equipment	9,541,000	15,000,000	14,000,000
410600	Acquisition Of Office and General Equipment	22,000,000	12,500,000	12,500,000
<b>Total of Subvote</b>		<b>1,468,475,856</b>	<b>922,655,000</b>	<b>1,829,434,000</b>

**Subvote 1004 MANAGEMENT INFORMATION SYSTEMS DIVISION**

210100	Basic Salaries - Pensionable Posts	106,658,933	148,772,000	113,928,000
210300	Personnel Allowances - (Non-Discretionary)	2,129,806	6,800,000	15,500,000
210500	Personal Allowances - In-Kind	5,400,000	14,400,000	14,400,000
220100	Office And General Supplies And Services	0	20,800,000	39,350,000
220200	Utilities Supplies and Services	4,305,000	5,280,000	4,920,000
220300	Fuel, Oils ,Lubricants	12,852,874	25,000,000	30,445,000
220800	Training - Domestic	12,560,000	17,001,000	5,200,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	37,732,465	43,760,000	86,160,000
221200	Communications & Information	28,107,455	52,468,000	356,074,000
221400	Hospitality Supplies and Services	640,000	4,800,000	6,760,000
229900	Other Operating Expenses	0	0	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,866,756	12,500,000	22,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	8,000,000
410500	Acquisition Of Household & Institutional Equipment	6,000,000	10,000,000	0

**Total of Subvote**

**236,253,289      361,581,000      717,737,000**

**Subvote 1005      LEGAL SERVICES DIVISION**

210100	Basic Salaries - Pensionable Posts	158,251,000	156,234,000	143,369,000
210300	Personnel Allowances - (Non-Discretionary)	3,669,000	9,535,000	11,160,000
210500	Personal Allowances - In-Kind	11,500,000	27,100,000	44,560,000
220100	Office And General Supplies And Services	2,926,400	55,000,000	936,900,000
220200	Utilities Supplies and Services	2,050,000	2,160,000	7,380,000
220300	Fuel, Oils ,Lubricants	11,052,000	71,865,000	34,465,000
220700	Rental Expenses	0	2,500,000	3,800,000
220800	Training - Domestic	0	7,000,000	23,750,000
221000	Travel - In - Country	69,312,957	60,560,000	85,600,000
221100	Travel Out of Country	0	1,300,000	0
221200	Communications & Information	4,800,119	10,980,000	10,080,000
221400	Hospitality Supplies and Services	0	0	2,400,000
229900	Other Operating Expenses	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,461,414	28,000,000	28,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,096,000	2,501,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	9,500,000

**Total of Subvote**

**276,022,891      439,330,000      426,465,000**

**Subvote 1006      CHIEF INTERNAL AUDIT UNIT**

210100	Basic Salaries - Pensionable Posts	69,245,899	93,932,000	82,649,000
210300	Personnel Allowances - (Non-Discretionary)	20,273,500	36,580,000	40,400,000
210500	Personal Allowances - In-Kind	11,498,500	39,820,000	15,720,000
220100	Office And General Supplies And Services	2,036,576	24,179,000	10,204,000
220200	Utilities Supplies and Services	2,255,000	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	5,816,200	17,000,000	17,000,000
220800	Training - Domestic	2,433,550	18,000,000	19,000,000
220900	Training - Foreign	8,615,000	7,000,000	18,000,000
221000	Travel - In - Country	41,033,164	46,130,000	49,080,000
221100	Travel Out of Country	7,914,420	5,600,000	20,505,000
221200	Communications & Information	2,171,800	5,760,000	5,760,000
221400	Hospitality Supplies and Services	500,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,693,281	18,000,000	20,000,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

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	3,146,000	1,600,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,500,000
410600	Acquisition Of Office and General Equipment	3,312,900	32,000,000	29,500,000
<b>Total of Subvote</b>		<b>189,945,790</b>	<b>348,561,000</b>	<b>337,278,000</b>

**Subvote 1007 INFORMATION, EDUCATION AND COMMUNICATION**

210100	Basic Salaries - Pensionable Posts	51,355,000	57,846,000	60,713,000
210300	Personnel Allowances - (Non-Discretionary)	16,287,028	28,295,442	25,700,000
210500	Personal Allowances - In-Kind	2,853,324	4,700,000	4,700,000
220100	Office And General Supplies And Services	10,915,779	63,963,108	62,563,108
220300	Fuel, Oils ,Lubricants	15,654,080	48,005,000	48,005,000
220800	Training - Domestic	280,000	7,222,186	12,632,628
221000	Travel - In - Country	67,720,042	75,650,000	77,235,000
221100	Travel Out of Country	4,228,860	12,600,000	13,100,000
221200	Communications & Information	9,266,000	6,000,000	6,000,000
221300	Educational Material, Supplies and Services	9,543,000	51,043,264	56,543,264
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,621,758	15,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	7,904,000	13,600,000	4,600,000
<b>Total of Subvote</b>		<b>199,628,871</b>	<b>383,925,000</b>	<b>386,792,000</b>

**Subvote 1008 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	88,671,000	104,869,000	116,148,000
210300	Personnel Allowances - (Non-Discretionary)	31,247,000	62,600,000	41,120,000
210500	Personal Allowances - In-Kind	22,927,975	34,150,000	30,460,500
220100	Office And General Supplies And Services	8,732,400	21,373,000	16,800,000
220300	Fuel, Oils ,Lubricants	10,385,598	22,455,000	17,862,500
220700	Rental Expenses	0	600,000	1,500,000
220800	Training - Domestic	13,355,000	1,990,000	19,000,000
221000	Travel - In - Country	26,274,000	53,850,000	26,650,000
221100	Travel Out of Country	0	0	3,275,000
221200	Communications & Information	1,929,625	7,350,000	7,860,000
229900	Other Operating Expenses	0	0	15,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,127,041	2,760,000	21,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	300,000	0	4,600,000
410600	Acquisition Of Office and General Equipment	5,445,000	12,600,000	900,000
<b>Total of Subvote</b>		<b>221,394,638</b>	<b>326,597,000</b>	<b>337,876,000</b>

**Subvote 1009 INFRASTRUCTURE DEVELOPMENT UNIT**

210100	Basic Salaries - Pensionable Posts	0	171,335,000	157,315,000
210300	Personnel Allowances - (Non-Discretionary)	0	24,400,000	24,610,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	0	19,520,000	500,000
220100	Office And General Supplies And Services	0	5,700,000	10,100,000
220200	Utilities Supplies and Services	0	10,560,000	2,460,000
220300	Fuel, Oils ,Lubricants	0	8,800,000	10,105,000
220900	Training - Foreign	0	9,000,000	9,000,000
221000	Travel - In - Country	0	38,430,000	31,550,000
221100	Travel Out of Country	0	0	13,755,000
221200	Communications & Information	0	6,000,000	4,860,000
221400	Hospitality Supplies and Services	0	500,000	5,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,140,000
270800	Current Grant To Non-Financial Public Units - (General)	0	128,899,200,000	151,292,600,000
410600	Acquisition Of Office and General Equipment	0	2,070,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>129,197,515,000</b>	<b>151,576,895,000</b>
<b>Total of Programme</b>		<b>10,795,361,021</b>	<b>135,765,440,000</b>	<b>159,321,039,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 REGIONAL ADMINISTRATION DIVISION**

210100	Basic Salaries - Pensionable Posts	203,832,000	270,328,000	303,580,000
210300	Personnel Allowances - (Non-Discretionary)	362,567,660	38,310,000	61,700,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
210500	Personal Allowances - In-Kind	32,735,000	5,500,000	0
220100	Office And General Supplies And Services	12,892,340	54,804,258	22,205,000
220200	Utilities Supplies and Services	7,784,068	9,360,000	6,480,000
220300	Fuel, Oils ,Lubricants	137,423,127	142,450,000	54,800,000
220700	Rental Expenses	10,500,000	1,200,000	4,000,000
220800	Training - Domestic	11,994,107	22,000,742	33,060,000
221000	Travel - In - Country	822,429,000	132,240,000	272,060,000
221100	Travel Out of Country	0	0	3,000,000
221200	Communications & Information	34,829,350	16,080,000	16,080,000
221400	Hospitality Supplies and Services	190,416,000	41,700,000	23,960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,725,173	40,000,000	28,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	400,000	200,000
410600	Acquisition Of Office and General Equipment	12,000,000	30,000,000	8,500,000
<b>Total of Subvote</b>		<b>1,864,627,825</b>	<b>804,373,000</b>	<b>837,625,000</b>

**Subvote 2002 LOCAL GOVERNMENT COORDINATION DIVISION**

210100	Basic Salaries - Pensionable Posts	678,370,000	913,336,000	787,915,000
210300	Personnel Allowances - (Non-Discretionary)	93,405,340	96,525,000	148,619,600
210400	Personnel Allowances - (Discretionary)- Optional	0	3,001,839	3,000,000
210500	Personal Allowances - In-Kind	51,851,402	17,600,000	16,940,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

<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>
<b>210700</b>	Imputed Social Contributions	6,116,665,100	10,000,000,000	0
<b>220100</b>	Office And General Supplies And Services	43,400,700	71,500,000	1,170,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	145,341,891	71,500,000	663,760,000
<b>220700</b>	Rental Expenses	30,480,000	68,200,000	102,400,000
<b>220800</b>	Training - Domestic	17,360,000	18,000,000	14,400,000
<b>221000</b>	Travel - In - Country	513,573,107	227,960,000	3,153,990,000
<b>221100</b>	Travel Out of Country	5,909,528	12,600,000	34,270,000
<b>221200</b>	Communications & Information	23,158,790	17,020,000	17,020,000
<b>221400</b>	Hospitality Supplies and Services	23,431,000	28,020,000	494,600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	83,000,000	36,000,000	40,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,850,000	4,000,000	18,989,400
<b>270200</b>	Current Grant To International Organizations	0	20,462,161	20,000,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,345,728,632	2,185,472,000	1,832,065,000
<b>270900</b>	Current Grants To Financial Public Units	265,470,350	307,673,000	12,807,673,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	81,930,602	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	4,000,000	2,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,000,000	1,800,000
<b>Total of Subvote</b>		<b>9,520,926,444</b>	<b>14,108,870,000</b>	<b>21,330,042,000</b>
<b>Subvote 2003</b>	<b>SECTOR COORDINATION DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	689,694,999	382,331,000	373,740,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	171,459,956	85,856,800	43,975,000
<b>210500</b>	Personal Allowances - In-Kind	32,934,476	139,680,000	33,840,000
<b>220100</b>	Office And General Supplies And Services	40,694,325	37,498,700	22,613,000
<b>220200</b>	Utilities Supplies and Services	0	5,280,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	101,987,231	61,197,500	51,955,000
<b>220700</b>	Rental Expenses	2,800,000	8,000,000	4,000,000
<b>220800</b>	Training - Domestic	3,590,000	0	1,600,000
<b>220900</b>	Training - Foreign	7,278,820	0	5,710,000
<b>221000</b>	Travel - In - Country	335,836,894	127,100,000	68,170,000
<b>221100</b>	Travel Out of Country	20,402,400	0	27,400,000
<b>221200</b>	Communications & Information	32,196,093	10,320,000	10,320,000
<b>221400</b>	Hospitality Supplies and Services	39,256,500	1,500,000	13,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,595,807	43,750,000	24,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	1,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	0	150,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	48,625,850	0	0
<b>410600</b>	Acquisition Of Office and General Equipment	13,262,000	24,000,000	3,600,000
<b>Total of Subvote</b>		<b>1,600,615,351</b>	<b>933,514,000</b>	<b>834,923,000</b>

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>Subvote 2004</b>	<b>BASIC EDUCATION COORDINATION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	0	341,323,000	338,671,000
210300	Personnel Allowances - (Non-Discretionary)	0	130,810,000	99,714,000
210500	Personal Allowances - In-Kind	0	0	87,560,000
220100	Office And General Supplies And Services	0	116,100,000	33,630,000
220200	Utilities Supplies and Services	0	3,700,000	2,460,000
220300	Fuel, Oils ,Lubricants	0	102,000,000	52,180,000
220700	Rental Expenses	0	41,000,000	15,200,000
220800	Training - Domestic	0	9,000,000	16,750,000
220900	Training - Foreign	0	4,500,000	3,000,000
221000	Travel - In - Country	0	342,415,000	421,810,000
221100	Travel Out of Country	0	6,300,000	14,550,000
221200	Communications & Information	0	131,240,000	26,837,000
221300	Educational Material, Supplies and Services	0	45,000,000	43,600,000
221400	Hospitality Supplies and Services	0	103,052,000	15,026,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,800,000	7,200,000
410500	Acquisition Of Household & Institutional Equipment	0	40,000,000	0
410600	Acquisition Of Office and General Equipment	0	85,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>1,546,240,000</b>	<b>1,202,188,000</b>
<b>Subvote 2005</b>	<b>URBAN DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	0	240,571,000	224,183,000
210300	Personnel Allowances - (Non-Discretionary)	0	41,000,000	31,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	9,280,000	0
210500	Personal Allowances - In-Kind	0	3,600,000	28,980,000
220100	Office And General Supplies And Services	0	32,100,000	17,340,000
220300	Fuel, Oils ,Lubricants	0	25,000,000	15,710,000
220700	Rental Expenses	0	14,000,000	4,200,000
220800	Training - Domestic	0	17,000,000	1,180,000
221000	Travel - In - Country	0	150,020,000	101,640,000
221100	Travel Out of Country	0	0	11,790,000
221200	Communications & Information	0	14,400,000	8,880,000
221400	Hospitality Supplies and Services	0	13,000,000	52,480,000
229900	Other Operating Expenses	0	0	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,600,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	36,000,000	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	900,446,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	30,000,000	0



**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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<b>Total of Subvote</b>		<b>0</b>	<b>1,545,017,000</b>	<b>528,183,000</b>
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<b>Total of Programme</b>		<b>12,986,169,620</b>	<b>18,938,014,000</b>	<b>24,732,961,000</b>
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<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>ORGANISATION DEVELOPMENT DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	149,663,999	169,586,000	228,185,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	15,390,000	41,240,000	26,643,000
<b>210500</b>	Personal Allowances - In-Kind	12,000,000	24,000,000	51,780,000
<b>220100</b>	Office And General Supplies And Services	10,903,500	17,400,000	16,500,000
<b>220200</b>	Utilities Supplies and Services	7,880,000	0	0
<b>220300</b>	Fuel, Oils ,Lubricants	15,008,097	17,250,000	9,000,000
<b>220700</b>	Rental Expenses	1,480,000	5,200,000	2,000,000
<b>220800</b>	Training - Domestic	4,966,000	13,000,000	11,000,000
<b>220900</b>	Training - Foreign	34,000	11,325,000	9,000,000
<b>221000</b>	Travel - In - Country	32,142,000	32,400,000	19,840,000
<b>221100</b>	Travel Out of Country	0	2,100,000	13,100,000
<b>221200</b>	Communications & Information	11,275,000	14,400,000	13,680,000
<b>221400</b>	Hospitality Supplies and Services	4,223,175	7,628,000	4,400,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,006,041	18,000,000	24,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	8,182,975,277	9,537,743,000	9,873,005,000
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<b>Total of Subvote</b>		<b>8,467,947,089</b>	<b>9,911,272,000</b>	<b>10,305,133,000</b>
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<b>Total of Programme</b>		<b>8,467,947,089</b>	<b>9,911,272,000</b>	<b>10,305,133,000</b>
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<b>Total of Vote</b>		<b>32,249,477,731</b>	<b>164,614,726,000</b>	<b>194,359,133,000</b>
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<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
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<b>Net Total of Vote</b>		<b>32,249,477,731</b>	<b>164,614,726,000</b>	<b>194,359,133,000</b>
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