

Vote 46 Ministry of Education and Vocational Training

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of **Ministry of Education and Vocational Training**

Three hundred seventy-seven billion six hundred ninety-one million one hundred sixty-seven thousand

(Shs. 377,691,167,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Education and Vocational Training**, are set out in the details below.

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND GENERAL				
210100	Basic Salaries - Pensionable Posts	514,984,428	558,325,800	1,033,782,400
210300	Personnel Allowances - (Non-Discretionary)	305,972,051	194,185,000	126,450,000
210400	Personnel Allowances - (Discretionary)- Optional	25,000,000	40,000,000	4,640,000
210500	Personal Allowances - In-Kind	7,200,000	13,917,000	181,615,000
220100	Office And General Supplies And Services	79,712,260	80,458,000	43,168,000
220200	Utilities Supplies and Services	0	0	44,400,000
220300	Fuel, Oils ,Lubricants	106,946,200	96,000,000	193,360,000
220600	Clothing,Bedding, Footwear And Services	0	1,260,000	3,500,000
220700	Rental Expenses	22,975,000	9,900,000	29,140,000
220800	Training - Domestic	9,569,500	20,000,000	18,112,500
221000	Travel - In - Country	80,179,345	57,388,200	182,790,000
221100	Travel Out of Country	16,800,000	31,520,000	92,826,300
221200	Communications & Information	37,110,442	56,970,000	91,200,000
221300	Educational Material, Supplies and Services	39,704,100	0	52,422,380
221400	Hospitality Supplies and Services	34,637,139	19,953,000	20,200,000
227500	Other Supplies and Services	0	0	27,000,000
229900	Other Operating Expenses	210,139,650	200,188,000	175,407,920
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,381,261	0	2,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,500,000,000	2,500,000,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	1,200,000,000	1,250,000,000	2,974,048,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	500,000,000	550,000,000	471,818,600
270800	Current Grant To Non-Financial Public Units - (General)	4,003,863,344	3,016,124,301	14,605,424,800
290600	Miscellaneous Other-Other Current Grants (Not Classified)	8,700,000	10,999,999	4,100,000
410500	Acquisition Of Household & Institutional Equipment	7,330,000	11,600,000	8,000,000
410600	Acquisition Of Office and General Equipment	207,490,780	14,450,000	6,775,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	254,112,500
Total of Subvote		9,920,695,500	8,733,239,300	20,646,293,400
Subvote 1002 FINANCE AND ACCOUNTS				
210100	Basic Salaries - Pensionable Posts	235,909,500	225,141,800	424,255,800

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	76,707,000	87,300,000	52,960,000
210400	Personnel Allowances - (Discretionary)- Optional	21,550,000	6,000,000	12,000,000
220100	Office And General Supplies And Services	31,349,000	41,250,000	47,500,000
220300	Fuel, Oils ,Lubricants	9,000,000	2,910,000	5,800,000
220800	Training - Domestic	0	0	9,000,000
221000	Travel - In - Country	14,512,300	42,949,800	23,040,000
221100	Travel Out of Country	27,300,000	14,490,200	12,000,000
221200	Communications & Information	7,151,000	600,000	1,200,000
221400	Hospitality Supplies and Services	10,180,700	5,700,000	11,100,000
229900	Other Operating Expenses	0	0	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,600,000
Total of Subvote		433,659,500	426,341,800	625,455,800
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	289,919,030	392,265,300	564,132,100
210300	Personnel Allowances - (Non-Discretionary)	163,315,000	136,566,600	696,037,300
210400	Personnel Allowances - (Discretionary)- Optional	14,100,000	3,400,000	11,100,000
210500	Personal Allowances - In-Kind	42,500,000	6,250,000	3,016,622,400
220100	Office And General Supplies And Services	380,952,500	58,680,000	207,180,000
220200	Utilities Supplies and Services	4,800,000	29,520,000	0
220300	Fuel, Oils ,Lubricants	41,246,500	51,770,000	43,388,000
220700	Rental Expenses	20,441,000	21,800,000	8,100,000
220900	Training - Foreign	0	0	100,120,000
221000	Travel - In - Country	297,500,507	406,230,200	648,051,250
221100	Travel Out of Country	122,496,295	231,125,700	143,626,000
221200	Communications & Information	6,000,000	9,840,000	106,000,000
221400	Hospitality Supplies and Services	46,385,368	47,720,000	87,920,000
229900	Other Operating Expenses	6,584,700	1,500,000	114,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,649,600
Total of Subvote		1,436,240,900	1,396,667,800	5,760,926,650
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	79,384,500	22,124,900
210300	Personnel Allowances - (Non-Discretionary)	0	24,250,000	39,900,000
210500	Personal Allowances - In-Kind	0	3,960,000	5,520,000
220100	Office And General Supplies And Services	0	27,690,000	26,900,000
220300	Fuel, Oils ,Lubricants	0	18,000,000	18,000,000
220700	Rental Expenses	0	0	1,800,000
220800	Training - Domestic	0	0	11,000,000
221000	Travel - In - Country	0	59,400,000	42,300,000

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221100	Travel Out of Country	0	8,000,000	87,300,000
221200	Communications & Information	0	600,000	2,280,000
221400	Hospitality Supplies and Services	0	3,000,000	2,880,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,020,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		0	231,784,500	274,524,900
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	87,597,800	543,978,200
210300	Personnel Allowances - (Non-Discretionary)	0	38,600,000	22,500,000
220100	Office And General Supplies And Services	0	8,100,000	11,250,000
220300	Fuel, Oils ,Lubricants	0	9,570,000	11,600,000
220700	Rental Expenses	0	2,250,000	1,250,000
220800	Training - Domestic	0	30,000,000	4,642,000
221000	Travel - In - Country	0	12,580,000	20,258,000
221200	Communications & Information	0	100,000	7,500,000
221300	Educational Material, Supplies and Services	0	0	1,200,000
221400	Hospitality Supplies and Services	0	0	13,800,000
229900	Other Operating Expenses	0	0	2,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,600,000
Total of Subvote		0	188,797,800	645,178,200
Subvote 1006	INFORMATION, EDUCATION & COMMUNICATION			
210100	Basic Salaries - Pensionable Posts	0	19,833,700	2,543,400
220100	Office And General Supplies And Services	0	1,900,000	4,546,000
220300	Fuel, Oils ,Lubricants	0	18,293,000	1,200,000
220700	Rental Expenses	0	4,600,700	9,200,000
220800	Training - Domestic	0	1,000,000	5,300,000
221000	Travel - In - Country	0	7,506,300	20,403,400
221100	Travel Out of Country	0	0	1,160,000
221400	Hospitality Supplies and Services	0	0	11,060,200
410600	Acquisition Of Office and General Equipment	0	0	3,360,000
Total of Subvote		0	53,133,700	58,773,000
Total of Programme		11,790,595,900	11,029,964,900	28,011,151,950

PROGRAMME 20 GENERAL EDUCATION

Subvote 2001 COMMISSIONER FOR EDUCATION

210100	Basic Salaries - Pensionable Posts	643,090,200	616,622,297	797,517,400
210300	Personnel Allowances - (Non-Discretionary)	60,987,000	90,200,000	75,460,000
210400	Personnel Allowances - (Discretionary)- Optional	11,532,000	15,500,000	2,400,000
220100	Office And General Supplies And Services	296,056,011	1,136,588,700	56,570,000

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220300	Fuel, Oils ,Lubricants	3,099,067,489	2,258,391,703	60,912,000
220700	Rental Expenses	0	0	12,760,000
220800	Training - Domestic	0	0	11,100,000
220900	Training - Foreign	0	0	22,000,000
221000	Travel - In - Country	0	0	107,545,000
221100	Travel Out of Country	0	0	34,675,000
221200	Communications & Information	0	0	18,750,000
221300	Educational Material, Supplies and Services	0	0	631,410,000
221400	Hospitality Supplies and Services	0	0	27,395,000
229900	Other Operating Expenses	0	0	8,104,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,000,000
260600	Current Subsidies Non-Profit Organizations	0	0	15,387,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	0	4,234,381,100
270700	Current Grant To Non-Financial Public Units - (Commissions)	0	0	968,498,900
410500	Acquisition Of Household & Institutional Equipment	0	0	50,893,000
410600	Acquisition Of Office and General Equipment	0	0	5,605,000
Total of Subvote		4,110,732,700	4,117,302,700	7,156,363,900
Subvote 2002	INSPECTORATE			
210100	Basic Salaries - Pensionable Posts	3,415,099,359	3,710,606,300	5,184,108,000
210300	Personnel Allowances - (Non-Discretionary)	31,815,000	1,467,155,700	994,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	6,062,000	6,274,000	80,092,000
220100	Office And General Supplies And Services	915,605,222	91,125,300	191,700,000
220300	Fuel, Oils ,Lubricants	213,982,219	321,745,000	711,611,000
220700	Rental Expenses	8,500,000	8,600,000	62,600,020
220800	Training - Domestic	0	0	171,000,000
221000	Travel - In - Country	9,000,000	45,000,000	1,527,776,800
221100	Travel Out of Country	0	0	24,000,000
221200	Communications & Information	0	0	43,500,000
221400	Hospitality Supplies and Services	0	0	6,620,000
229900	Other Operating Expenses	0	0	32,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	243,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	615,000,000
410600	Acquisition Of Office and General Equipment	0	0	600,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	1,600,000,000
Total of Subvote		4,600,063,800	5,650,506,300	12,096,007,820
Subvote 2003	UNESCO COMMISSION			
210100	Basic Salaries - Pensionable Posts	0	52,134,300	0
210300	Personnel Allowances - (Non-Discretionary)	0	28,000,000	0

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210400	Personnel Allowances - (Discretionary)- Optional	0	39,400,000	0
220100	Office And General Supplies And Services	0	21,090,000	0
220200	Utilities Supplies and Services	0	35,000,000	0
220300	Fuel, Oils ,Lubricants	0	75,000,000	0
220700	Rental Expenses	0	29,400,000	0
221000	Travel - In - Country	0	6,785,000	0
221100	Travel Out of Country	0	17,603,000	0
221200	Communications & Information	0	23,315,600	0
221400	Hospitality Supplies and Services	0	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,700,000	0
410500	Acquisition Of Household & Institutional Equipment	0	46,616,000	0
Total of Subvote		0	381,043,900	0
Total of Programme		8,710,796,500	10,148,852,900	19,252,371,720

PROGRAMME 30 PRIMARY EDUCATION

Subvote 3001 BASIC EDUCATION

210100	Basic Salaries - Pensionable Posts	287,104,294	327,785,700	405,883,800
210300	Personnel Allowances - (Non-Discretionary)	1,021,000,000	62,497,500	184,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
210500	Personal Allowances - In-Kind	104,340,000	4,200,000	40,200,000
220100	Office And General Supplies And Services	1,221,790,210	1,534,000,000	213,856,900
220300	Fuel, Oils ,Lubricants	165,778,986	153,060,000	109,550,000
220700	Rental Expenses	317,560,000	8,600,000	6,000,000
220800	Training - Domestic	2,446,730,100	1,258,179,100	1,443,060,000
220900	Training - Foreign	457,500,000	765,000,000	36,000,000
221000	Travel - In - Country	3,993,615,820	2,528,910,000	1,099,840,000
221100	Travel Out of Country	0	0	194,500,000
221200	Communications & Information	7,845,000	30,250,000	31,000,000
221300	Educational Material, Supplies and Services	1,890,490	26,890,000	660,793,900
221400	Hospitality Supplies and Services	100,550,200	37,800,000	47,280,000
229900	Other Operating Expenses	5,600,000	71,330,900	184,000,000
230200	Routine Maintenance And Repair Of Buildings	2,610,710,000	0	2,200,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	750,000	4,000,000
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	0	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	119,956,400	60,000,000
410600	Acquisition Of Office and General Equipment	0	0	40,000,000
Total of Subvote		12,742,015,100	6,929,209,600	6,976,864,600

Subvote 3002 ADULT EDUCATION & NON FORMAL EDUCATION

210100	Basic Salaries - Pensionable Posts	0	0	4,987,700
210300	Personnel Allowances - (Non-Discretionary)	0	0	42,000,000

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210500	Personal Allowances - In-Kind	0	0	12,000,000
220100	Office And General Supplies And Services	0	0	93,334,800
220300	Fuel, Oils ,Lubricants	0	0	46,300,000
220700	Rental Expenses	0	0	3,700,000
220800	Training - Domestic	0	0	8,000,000
221000	Travel - In - Country	0	0	289,622,200
221100	Travel Out of Country	0	0	135,170,000
221200	Communications & Information	0	0	25,800,000
221300	Educational Material, Supplies and Services	0	0	75,997,000
221400	Hospitality Supplies and Services	0	0	43,120,000
229900	Other Operating Expenses	0	0	9,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	360,000
410500	Acquisition Of Household & Institutional Equipment	0	0	8,400,000
410600	Acquisition Of Office and General Equipment	0	0	18,500,000
Total of Subvote		0	0	828,891,700
Total of Programme		12,742,015,100	6,929,209,600	7,805,756,300

PROGRAMME 40 SECONDARY EDUCATION

Subvote 4001 SECONDARY EDUCATION

210100	Basic Salaries - Pensionable Posts	78,641,214,000	94,838,864,300	6,374,200
210300	Personnel Allowances - (Non-Discretionary)	0	0	78,250,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	90,000,000
220100	Office And General Supplies And Services	7,923,797,045	42,500,000	308,433,200
220300	Fuel, Oils ,Lubricants	110,035,000	177,770,000	99,750,000
220700	Rental Expenses	343,700	22,580,000	16,000,000
220800	Training - Domestic	2,444,000,000	1,895,660,800	199,400,000
221000	Travel - In - Country	4,850,362,700	2,350,360,000	1,232,020,000
221100	Travel Out of Country	1,419,100	0	34,000,000
221200	Communications & Information	0	0	17,400,000
221300	Educational Material, Supplies and Services	8,494,981,900	8,388,914,000	49,146,800
221400	Hospitality Supplies and Services	300,000,000	311,127,200	138,500,000
229900	Other Operating Expenses	0	8,500,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	575,200,000	655,000,000	14,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	18,304,000	101,500,000	4,800,000
410500	Acquisition Of Household & Institutional Equipment	397,803,255	50,000,000	13,800,000
Total of Subvote		103,757,460,700	108,842,776,300	2,306,374,200
Total of Programme		103,757,460,700	108,842,776,300	2,306,374,200

PROGRAMME 50 TEACHERS' TRAINING

Vote 46 Ministry of Education and Vocational Training

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote 5001	TEACHER EDUCATION			
210100	Basic Salaries - Pensionable Posts	9,457,153,967	10,366,213,800	16,011,110,200
210300	Personnel Allowances - (Non-Discretionary)	153,840,000	84,640,000	206,810,000
210400	Personnel Allowances - (Discretionary)- Optional	1,861,000	3,000,000	203,670,000
210500	Personal Allowances - In-Kind	214,425,000	42,625,000	33,000,000
220100	Office And General Supplies And Services	3,098,592,797	5,000,000,000	20,760,000
220200	Utilities Supplies and Services	1,100,000,000	750,000,000	369,792,012
220300	Fuel, Oils ,Lubricants	2,000,000,000	250,000,000	135,000,000
220700	Rental Expenses	9,612,239	7,000,000	2,100,000
220800	Training - Domestic	1,566,081,417	3,831,397,000	16,048,834,374
221000	Travel - In - Country	684,627,380	4,381,670,000	237,600,010
221100	Travel Out of Country	0	0	16,000,000
221200	Communications & Information	0	0	474,621,958
221300	Educational Material, Supplies and Services	0	0	88,580,976
221400	Hospitality Supplies and Services	0	0	1,600,000
221700	Food Supplies And Services	0	0	9,405,072,300
229900	Other Operating Expenses	0	0	37,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	10,000,000
280500	Employer Social Benefits In Cash (Defined)	0	0	3,693,320,000
410500	Acquisition Of Household & Institutional Equipment	0	0	13,500,000
410600	Acquisition Of Office and General Equipment	0	0	4,500,000
Total of Subvote		18,286,193,800	24,716,545,800	47,052,871,830
Total of Programme		18,286,193,800	24,716,545,800	47,052,871,830

PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION

Subvote 7001	HIGHER EDUCATION			
210100	Basic Salaries - Pensionable Posts	0	102,015,800	221,681,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	82,656,537
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,400,000
210500	Personal Allowances - In-Kind	0	0	1,500,000
220100	Office And General Supplies And Services	0	0	30,830,000
220300	Fuel, Oils ,Lubricants	0	0	13,200,000
220700	Rental Expenses	0	0	5,200,000
220800	Training - Domestic	0	217,481,464,500	6,081,398,613
220900	Training - Foreign	0	4,178,481,000	254,000,400
221000	Travel - In - Country	0	72,492,700	68,530,000
221100	Travel Out of Country	0	25,000,000	42,360,000
221200	Communications & Information	0	103,295,000	80,770,250
221400	Hospitality Supplies and Services	0	5,575,100,200	6,246,000
229900	Other Operating Expenses	0	0	76,330,900

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230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	42,500,000
270200	Current Grant To International Organizations	0	0	690,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	0	127,908,459,800
270400	Current Grant To Non-Financial Public Units - (Authorities)	0	0	5,204,933,300
270700	Current Grant To Non-Financial Public Units - (Commissions)	0	0	1,789,805,100
270900	Current Grants To Financial Public Units	0	0	120,345,042,600
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,830,000
Total of Subvote		0	227,537,849,200	262,957,674,500
Subvote 7002	TECHN. AND VOCATIONAL TRAINING DIVISION			
210100	Basic Salaries - Pensionable Posts	0	76,574,700	10,173,600
210300	Personnel Allowances - (Non-Discretionary)	0	0	78,920,000
210500	Personal Allowances - In-Kind	0	0	21,600,000
220100	Office And General Supplies And Services	0	0	67,350,000
220300	Fuel, Oils ,Lubricants	0	0	156,000,000
220800	Training - Domestic	0	161,000,000	1,210,200,000
220900	Training - Foreign	0	100,155,000	82,000,000
221000	Travel - In - Country	0	8,347,012,900	315,113,400
221100	Travel Out of Country	0	0	107,227,500
221200	Communications & Information	0	0	126,510,000
221400	Hospitality Supplies and Services	0	0	11,400,000
229900	Other Operating Expenses	0	0	41,680,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	20,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	0	5,531,055,800
270800	Current Grant To Non-Financial Public Units - (General)	0	0	2,395,536,200
410500	Acquisition Of Household & Institutional Equipment	0	0	82,600,000
410600	Acquisition Of Office and General Equipment	0	0	31,600,000
Total of Subvote		0	8,684,742,600	10,304,966,500
Total of Programme		0	236,222,591,800	273,262,641,000
Total of Vote		155,287,062,000	397,889,941,300	377,691,167,000
Less Retention Scheme Funds		10,684,718,000	3,536,429,000	4,113,300,000
Net Total of Vote		144,602,344,000	394,353,512,300	373,577,867,000