

Vote 53 Ministry of Community Development, Gender and Children

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of Ministry of Community Development, Gender and Children

Fourteen billion five hundred forty-nine million two hundred eighty-one thousand

(Shs. 14,549,281,000)

B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Community Development, Gender and Children, are set out in the details below.

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND GENERAL

210100	Basic Salaries - Pensionable Posts	772,313,113	767,458,903	1,409,610,000
210300	Personnel Allowances - (Non-Discretionary)	107,345,357	125,900,000	165,840,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
210500	Personal Allowances - In-Kind	40,100,000	37,200,000	4,500,000
220100	Office And General Supplies And Services	20,521,750	37,457,404	32,055,600
220200	Utilities Supplies and Services	2,000,000	1,200,000	480,000
220300	Fuel, Oils ,Lubricants	60,040,000	72,700,000	64,300,000
220400	Medical Supplies and Services	0	0	3,000,000
220600	Clothing, Bedding, Footwear And Services	0	0	250,000
220700	Rental Expenses	5,400,000	6,400,000	21,200,000
220800	Training - Domestic	23,830,000	28,500,000	22,150,000
221000	Travel - In - Country	148,117,940	180,450,000	198,560,000
221100	Travel Out of Country	9,800,000	12,500,000	12,550,000
221200	Communications.& Information	18,496,060	18,500,000	17,000,000
221300	Educational Material, Supplies and Services	3,400,000	3,000,000	3,875,000
221400	Hospitality Supplies and Services	54,955,000	81,660,000	61,710,000
229900	Other Operating Expenses	77,687,826	92,659,696	103,900,000
230200	Routine Maintenance And Repair Of Buildings	6,500,000	4,400,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,191,200	64,000,000	59,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,260,000	4,400,000	6,500,000
410200	Acquisition of Vehicles and Transportation Equipment	95,000,000	80,000,000	250,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,200,000
Total of Subvote		1,516,958,246	1,618,386,003	2,453,580,600

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	130,986,600	134,429,880	309,384,000
210300	Personnel Allowances - (Non-Discretionary)	46,499,823	39,300,000	52,172,500
210400	Personnel Allowances - (Discretionary)- Optional	1,400,000	4,500,000	0
210500	Personal Allowances - In-Kind	1,000,000	1,000,000	3,000,000
220100	Office And General Supplies And Services	15,860,550	11,888,700	16,240,600
220200	Utilities Supplies and Services	35,653,250	57,600,000	41,665,600
220300	Fuel, Oils ,Lubricants	6,340,000	8,400,000	9,000,000
220400	Medical Supplies and Services	0	0	1,200,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	0	300,000	0
220700	Rental Expenses	437,500	1,100,000	0
220800	Training - Domestic	10,375,284	6,600,000	14,400,000
221000	Travel - In - Country	8,341,119	14,955,000	22,640,000
221100	Travel Out of Country	8,756,723	5,100,000	9,605,000
221200	Communications & Information	15,689,583	12,620,000	33,894,000
221300	Educational Material, Supplies and Services	3,880,000	800,000	800,000
221400	Hospitality Supplies and Services	3,469,197	2,840,000	5,375,000
229900	Other Operating Expenses	5,684,350	8,700,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,046,850	6,600,000	4,200,000
410500	Acquisition Of Household & Institutional Equipment	925,750	2,500,000	1,010,982
410600	Acquisition Of Office and General Equipment	2,876,000	3,723,600	1,650,000
Total of Subvote		302,222,579	323,042,180	526,737,682

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	64,453,000	58,126,240	202,117,000
210300	Personnel Allowances - (Non-Discretionary)	69,717,400	29,700,000	115,000,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	1,000,000	300,000
210500	Personal Allowances - In-Kind	18,929,896	10,160,000	1,500,000
220100	Office And General Supplies And Services	23,279,362	37,866,800	22,080,600
220300	Fuel, Oils, Lubricants	9,407,206	8,379,000	8,000,000
220700	Rental Expenses	6,100,000	3,800,000	2,500,000
220800	Training - Domestic	6,760,000	8,200,000	31,800,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	45,546,250	75,375,000	89,100,000
221100	Travel Out of Country	0	0	20,000,000
221200	Communications & Information	26,000,000	31,600,000	24,400,000
221300	Educational Material, Supplies and Services	0	0	2,140,000
221400	Hospitality Supplies and Services	2,952,517	0	9,440,000
229900	Other Operating Expenses	2,800,000	4,800,000	3,900,000
230200	Routine Maintenance And Repair Of Buildings	0	800,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,200	5,200,000	6,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	792,700	4,900,000	800,000
410200	Acquisition of Vehicles and Transportation Equipment	0	80,000,000	0
410600	Acquisition Of Office and General Equipment	1,971,676	1,120,000	5,000,000
Total of Subvote		284,709,207	361,027,040	545,877,600

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	0	0	92,994,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	26,252,000
210500	Personal Allowances - In-Kind	0	0	7,000,000
220100	Office And General Supplies And Services	0	0	3,425,000

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220300	Fuel, Oils ,Lubricants	0	0	13,938,000
220600	Clothing,Bedding, Footwear And Services	0	0	100,000
220800	Training - Domestic	0	0	12,000,000
220900	Training - Foreign	0	0	3,700,000
221000	Travel - In - Country	0	0	34,290,000
221100	Travel Out of Country	0	0	15,695,000
221300	Educational Material, Supplies and Services	0	0	2,400,000
221400	Hospitality Supplies and Services	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,400,000
410600	Acquisition Of Office and General Equipment	0	0	4,400,000
Total of Subvote		0	0	222,994,000
Subvote 1005	INFO, EDUCATION AND COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	47,300,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,080,000
210500	Personal Allowances - In-Kind	0	0	1,376,000
220100	Office And General Supplies And Services	0	0	10,158,000
220300	Fuel, Oils ,Lubricants	0	0	2,020,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,800,000
220800	Training - Domestic	0	0	11,240,000
221000	Travel - In - Country	0	0	26,786,000
221200	Communications & Information	0	0	15,920,000
221300	Educational Material, Supplies and Services	0	0	300,000
221400	Hospitality Supplies and Services	0	0	1,820,000
229900	Other Operating Expenses	0	0	2,500,000
Total of Subvote		0	0	137,300,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	176,649,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	21,220,000
210500	Personal Allowances - In-Kind	0	0	3,600,000
220100	Office And General Supplies And Services	0	0	11,560,000
220300	Fuel, Oils ,Lubricants	0	0	1,200,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	0	0	12,000,000
221000	Travel - In - Country	0	0	24,170,000
221300	Educational Material, Supplies and Services	0	0	1,800,000
221400	Hospitality Supplies and Services	0	0	7,350,000
229900	Other Operating Expenses	0	0	600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		0	0	266,649,000
Total of Programme		2,103,890,032	2,302,455,223	4,153,138,882

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
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PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT

Subvote 2001 TRAINING AND FOLK DEVELOPMENT COLLEGES

210100	Basic Salaries - Pensionable Posts	1,527,682,277	1,524,929,722	3,827,239,082
210300	Personnel Allowances - (Non-Discretionary)	187,194,850	210,500,000	316,250,000
210500	Personal Allowances - In-Kind	236,780,430	203,036,000	425,160,000
220100	Office And General Supplies And Services	14,733,355	11,531,000	20,640,000
220200	Utilities Supplies and Services	53,250,000	79,040,000	107,149,000
220300	Fuel, Oils ,Lubricants	8,248,775	23,400,000	0
220700	Rental Expenses	1,000,000	1,000,000	0
220800	Training - Domestic	15,397,950	60,000,000	40,000,000
221000	Travel - In - Country	175,041,853	125,980,000	182,780,000
221200	Communications & Information	21,500,000	20,700,000	36,550,000
221300	Educational Material, Supplies and Services	55,368,770	75,400,000	133,600,000
221400	Hospitality Supplies and Services	0	0	8,480,000
229900	Other Operating Expenses	15,000,000	10,000,000	35,000,000
230200	Routine Maintenance And Repair Of Buildings	10,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	16,000,000	0
410600	Acquisition Of Office and General Equipment	2,700,000	15,000,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	40,000,000	0	0
411000	Rehabilitation and Other Civil Works	0	553,883,900	0
Total of Subvote		2,379,898,260	2,930,400,622	5,132,848,082

Subvote 2002 COMMUNITY DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	339,400,300	346,338,350	1,526,222,000
210300	Personnel Allowances - (Non-Discretionary)	97,328,369	160,000,000	236,950,000
210400	Personnel Allowances - (Discretionary)- Optional	9,886,000	44,400,000	11,400,000
210500	Personal Allowances - In-Kind	102,997,991	192,800,000	120,000,000
220100	Office And General Supplies And Services	34,649,000	31,100,000	27,150,000
220200	Utilities Supplies and Services	21,600,000	42,000,000	64,800,000
220300	Fuel, Oils ,Lubricants	17,514,000	19,250,000	15,004,000
220700	Rental Expenses	6,700,000	4,000,000	4,750,000
220800	Training - Domestic	117,495,798	40,000,000	64,800,000
221000	Travel - In - Country	287,092,585	99,550,000	214,400,000
221100	Travel Out of Country	46,148,405	102,000,000	43,000,000
221200	Communications & Information	19,350,000	27,200,000	33,049,000
221300	Educational Material, Supplies and Services	110,314,974	214,437,500	164,000,000
221400	Hospitality Supplies and Services	32,745,000	12,846,000	36,750,000
229900	Other Operating Expenses	0	6,000,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,028,160	40,500,000	21,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,750,000
Total of Subvote		1,265,250,582	1,382,421,850	2,595,525,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote 2003 COMMUNITY DEVELOPMENT COLLEGE - TENGERU				
210100	Basic Salaries - Pensionable Posts	0	0	426,000,000
210300	Personnel Allowances - (Non-Discretionary)	23,646,980	0	45,230,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
220100	Office And General Supplies And Services	2,833,000	0	27,420,000
220200	Utilities Supplies and Services	9,000,000	0	14,000,000
220300	Fuel, Oils ,Lubricants	8,740,000	0	8,914,000
220700	Rental Expenses	900,000	0	1,200,000
220800	Training - Domestic	14,574,888	0	59,000,000
221000	Travel - In - Country	17,040,000	0	23,440,000
221200	Communications & Information	250,000	0	14,549,276
221300	Educational Material, Supplies and Services	82,847,770	0	69,200,000
221400	Hospitality Supplies and Services	4,611,198	0	6,330,000
229900	Other Operating Expenses	0	0	1,200,000
230200	Routine Maintenance And Repair Of Buildings	0	0	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,214,834	0	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	750,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	4,400,000
Total of Subvote		176,658,670	0	721,233,276
Total of Programme		3,821,807,512	4,312,822,472	8,449,606,358

PROGRAMME 30 GENDER DEVELOPMENT

Subvote 3001 GENDER DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	110,766,700	79,879,785	277,140,000
210300	Personnel Allowances - (Non-Discretionary)	62,633,060	57,750,000	100,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	30,414,000
210500	Personal Allowances - In-Kind	43,500,000	14,150,000	7,000,000
220100	Office And General Supplies And Services	16,588,979	11,790,000	32,300,000
220300	Fuel, Oils ,Lubricants	12,960,716	14,716,800	74,452,000
220400	Medical Supplies and Services	0	0	600,000
220600	Clothing, Bedding, Footwear And Services	0	0	1,050,000
220700	Rental Expenses	2,100,000	3,500,000	450,000
220800	Training - Domestic	26,800,000	27,150,000	6,080,000
220900	Training - Foreign	0	0	5,700,000
221000	Travel - In - Country	152,464,250	156,214,000	212,350,000
221100	Travel Out of Country	93,653,086	100,673,400	91,615,000
221200	Communications & Information	0	0	34,400,000
221300	Educational Material, Supplies and Services	2,400,000	1,200,000	1,440,000
221400	Hospitality Supplies and Services	943,216	13,000,000	22,580,000
229900	Other Operating Expenses	11,627,560	12,592,000	7,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,800,000	2,400,000	4,800,000
410600	Acquisition Of Office and General Equipment	12,258,010	56,000,000	9,200,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Total of Subvote		553,495,577	551,015,985	920,171,000
Subvote 3002	CHILDREN DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	64,220,600	84,071,800	216,856,000
210300	Personnel Allowances - (Non-Discretionary)	54,316,119	56,494,000	63,550,040
210400	Personnel Allowances - (Discretionary)- Optional	1,700,000	1,000,000	4,500,000
210500	Personal Allowances - In-Kind	4,000,000	0	6,015,000
220100	Office And General Supplies And Services	42,785,540	30,216,000	46,837,600
220300	Fuel, Oils ,Lubricants	13,521,826	14,339,500	17,516,000
220700	Rental Expenses	35,139,094	19,188,000	7,550,000
220800	Training - Domestic	4,800,000	12,100,000	21,115,000
221000	Travel - In - Country	51,899,304	109,380,000	74,800,000
221100	Travel Out of Country	42,710,900	16,800,000	91,150,000
221200	Communications & Information	12,000,000	9,600,000	2,500,000
221400	Hospitality Supplies and Services	14,079,057	14,500,000	23,065,000
229900	Other Operating Expenses	8,000,000	1,800,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,125,000	13,550,000	10,950,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,185,002	14,400,000	1,500,000
Total of Subvote		364,482,442	397,439,300	594,904,640
Total of Programme		917,978,019	948,455,285	1,515,075,640
PROGRAMME 40 NGO COORDINATION				
Subvote 4001	NON-GOVERNMENT ORGANIZATIONS			
210100	Basic Salaries - Pensionable Posts	50,894,046	58,652,320	187,134,000
210300	Personnel Allowances - (Non-Discretionary)	39,182,900	73,900,000	95,828,000
210400	Personnel Allowances - (Discretionary)- Optional	6,282,100	9,000,000	8,200,000
220100	Office And General Supplies And Services	15,302,146	12,593,500	35,360,000
220300	Fuel, Oils ,Lubricants	12,937,816	24,600,000	8,640,000
220700	Rental Expenses	400,000	5,000,000	1,650,000
221000	Travel - In - Country	26,663,786	57,500,000	66,660,000
221200	Communications & Information	2,835,129	3,414,200	1,688,120
221400	Hospitality Supplies and Services	3,396,539	6,000,000	7,200,000
229900	Other Operating Expenses	0	0	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,803,400	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	11,200,000
Total of Subvote		242,697,862	256,660,020	431,460,120
Total of Programme		242,697,862	256,660,020	431,460,120

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Total of Vote		<u>7,086,373,425</u>	<u>7,820,393,000</u>	<u>14,549,281,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>7,086,373,425</u>	<u>7,820,393,000</u>	<u>14,549,281,000</u>