

## Vote 68 Ministry of Communication, Science and Technology

**A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of Ministry of Communication, Science and Technology**

*Twenty-four billion two hundred sixty-seven million four hundred sixty-four thousand*

(Shs. 24,267,464,000)

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

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND GENERAL</b>				
210100	Basic Salaries - Pensionable Posts	238,761,650	255,322,568	311,222,000
210300	Personnel Allowances - (Non-Discretionary)	229,327,900	860,090,000	299,024,000
210400	Personnel Allowances - (Discretionary)- Optional	26,568,797	54,000,000	19,000,000
210500	Personal Allowances - In-Kind	0	0	40,660,000
220100	Office And General Supplies And Services	62,611,914	1,220,000,000	40,956,000
220200	Utilities Supplies and Services	41,999,927	159,000,000	101,640,000
220300	Fuel, Oils ,Lubricants	173,394,936	0	79,050,000
220400	Medical Supplies and Services	0	6,900,000	4,000,000
220600	Clothing, Bedding, Footwear And Services	0	0	7,500,000
220700	Rental Expenses	800,000	31,000,000	1,000,000
220800	Training - Domestic	49,246,929	0	90,538,085
220900	Training - Foreign	0	0	86,600,000
221000	Travel - In - Country	207,707,682	0	235,393,500
221100	Travel Out of Country	248,168,498	141,889,835	50,000,000
221200	Communications & Information	67,039,999	36,000,000	140,400,000
221300	Educational Material, Supplies and Services	0	0	20,000,000
221400	Hospitality Supplies and Services	98,176,382	46,000,000	21,800,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	10,000,000
229900	Other Operating Expenses	0	0	41,499,560
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,000,000	107,500,000
410500	Acquisition Of Household & Institutional Equipment	19,499,000	40,000,000	31,000,000
410600	Acquisition Of Office and General Equipment	0	60,000,000	10,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,500,000
411000	Rehabilitation and Other Civil Works	0	0	15,000,000
<b>Total of Subvote</b>		<b>1,463,303,615</b>	<b>2,960,202,403</b>	<b>1,767,283,145</b>

### Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	80,356,572	95,547,960	75,568,000
210300	Personnel Allowances - (Non-Discretionary)	0	99,070,000	120,760,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	5,800,000
210500	Personal Allowances - In-Kind	0	8,000,000	12,240,000
220100	Office And General Supplies And Services	875,000	44,266,436	47,426,766
220300	Fuel, Oils ,Lubricants	0	12,000,000	18,800,000

**Vote 68 Ministry of Communication, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2007/2008 Actual Expenditure Shs.</b>	<b>2008/2009 Approved Estimates Shs.</b>	<b>2009/2010 Estimates Shs.</b>
220800	Training - Domestic	0	76,500,000	31,950,000
220900	Training - Foreign	0	0	12,500,000
221000	Travel - In - Country	0	65,480,000	23,144,000
221100	Travel Out of Country	0	16,800,000	53,938,972
221200	Communications & Information	0	3,750,000	0
221300	Educational Material, Supplies and Services	0	14,200,000	2,100,000
221400	Hospitality Supplies and Services	0	3,500,000	3,675,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	89,013,750	19,057,800
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	22,932,500	6,220,150
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,500,000
410500	Acquisition Of Household & Institutional Equipment	0	5,600,000	12,000,000
<b>Total of Subvote</b>		<b>81,231,572</b>	<b>562,660,646</b>	<b>452,680,688</b>

**Subvote 1003 POLICY AND PLANNING**

210100	Basic Salaries - Pensionable Posts	48,565,500	47,331,100	60,811,000
210300	Personnel Allowances - (Non-Discretionary)	49,326,296	66,300,000	72,900,000
210400	Personnel Allowances - (Discretionary)- Optional	32,431,970	56,000,000	118,350,747
210500	Personal Allowances - In-Kind	0	4,800,000	10,076,730
220100	Office And General Supplies And Services	165,663,000	38,750,000	113,400,000
220300	Fuel, Oils ,Lubricants	7,799,999	25,206,289	49,000,000
220700	Rental Expenses	117,000,000	13,560,000	34,200,000
220800	Training - Domestic	0	40,400,000	40,400,000
220900	Training - Foreign	540,000	19,000,000	23,000,000
221000	Travel - In - Country	62,399,975	104,600,000	29,500,000
221100	Travel Out of Country	131,999,999	34,600,000	97,000,000
221200	Communications & Information	10,600,000	9,000,000	11,800,000
221400	Hospitality Supplies and Services	3,000,000	0	28,000,000
229900	Other Operating Expenses	0	60,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,000,000	25,200,000	42,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,500,000	30,400,000	16,200,000
270200	Current Grant To International Organizations	0	370,000,000	300,000,000
410500	Acquisition Of Household & Institutional Equipment	13,033,060	23,600,000	25,600,000
410700	Feasibility Studies, Project Preparation and Design	15,500,000	167,000,000	34,000,000
<b>Total of Subvote</b>		<b>686,359,800</b>	<b>1,135,747,389</b>	<b>1,106,238,477</b>

**Subvote 1004 INTERNAL AUDIT UNIT**

210100	Basic Salaries - Pensionable Posts	0	0	25,903,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,235,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
210500	Personal Allowances - In-Kind	0	0	8,520,000
220100	Office And General Supplies And Services	0	0	27,163,400

**Vote 68 Ministry of Communication, Science and Technology**

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220800	Training - Domestic	0	0	13,810,000
221000	Travel - In - Country	0	0	7,600,000
221100	Travel Out of Country	0	0	6,671,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>115,903,000</b>
<b>Subvote 1005            LEGAL UNIT</b>				
210100	Basic Salaries - Pensionable Posts	0	0	9,923,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	11,920,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
210500	Personal Allowances - In-Kind	0	0	3,000,000
220100	Office And General Supplies And Services	0	0	1,125,000
220600	Clothing, Bedding, Footwear And Services	0	0	1,500,000
220900	Training - Foreign	0	0	4,000,000
221000	Travel - In - Country	0	0	2,500,000
221100	Travel Out of Country	0	0	11,532,000
221200	Communications & Information	0	0	2,500,000
221300	Educational Material, Supplies and Services	0	0	800,000
221400	Hospitality Supplies and Services	0	0	300,000
229900	Other Operating Expenses	0	0	5,200,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>63,300,000</b>
<b>Subvote 1006            INFORMATION, EDUCATION &amp; COMM. UNIT</b>				
210100	Basic Salaries - Pensionable Posts	0	0	6,056,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	32,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	37,000,000
210500	Personal Allowances - In-Kind	0	0	13,600,000
220100	Office And General Supplies And Services	0	0	13,600,000
220600	Clothing, Bedding, Footwear And Services	0	0	400,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	0	3,000,000
220900	Training - Foreign	0	0	4,500,000
221000	Travel - In - Country	0	0	20,000,000
221100	Travel Out of Country	0	0	2,000,000
221200	Communications & Information	0	0	46,000,000
221400	Hospitality Supplies and Services	0	0	2,000,000
229900	Other Operating Expenses	0	0	57,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>267,056,000</b>
<b>Subvote 1007            PROCUREMENT MANAGEMENT UNIT</b>				
210100	Basic Salaries - Pensionable Posts	0	0	14,704,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	17,300,000

**Vote 68 Ministry of Communication, Science and Technology**

Item	Description	2007/2008	2008/2009	2009/2010
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
210500	Personal Allowances - In-Kind	0	0	5,150,000
220100	Office And General Supplies And Services	0	0	11,000,000
220300	Fuel, Oils ,Lubricants	0	0	14,400,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220700	Rental Expenses	0	0	700,000
220900	Training - Foreign	0	0	21,720,000
221000	Travel - In - Country	0	0	6,200,000
221200	Communications & Information	0	0	2,100,000
229900	Other Operating Expenses	0	0	96,930,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>214,704,000</b>

**Subvote 1008                      MANAGEMENT INFORMATION SYSTEM**

210100	Basic Salaries - Pensionable Posts	0	0	16,614,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,200,000
210500	Personal Allowances - In-Kind	0	0	500,000
220100	Office And General Supplies And Services	0	0	500,000
220800	Training - Domestic	0	0	7,900,000
220900	Training - Foreign	0	0	12,500,000
221000	Travel - In - Country	0	0	2,100,000
221100	Travel Out of Country	0	0	10,000,000
221200	Communications & Information	0	0	28,000,000
229900	Other Operating Expenses	0	0	13,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>116,614,000</b>

<b>Total of Programme</b>	<b>2,230,894,987</b>	<b>4,658,610,438</b>	<b>4,103,779,310</b>
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**PROGRAMME 20 COMMUNICATION**

**Subvote 2001                      COMMUNICATION DIVISION**

210100	Basic Salaries - Pensionable Posts	52,134,300	51,854,760	111,906,000
210300	Personnel Allowances - (Non-Discretionary)	48,379,000	70,950,000	132,200,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	12,400,000	28,700,000
210500	Personal Allowances - In-Kind	7,800,000	4,260,000	5,650,000
220100	Office And General Supplies And Services	37,127,950	35,935,000	37,163,500
220300	Fuel, Oils ,Lubricants	65,000	21,660,500	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	5,100,000	2,200,000
220700	Rental Expenses	4,300,000	36,008,050	33,121,433
220900	Training - Foreign	0	19,600,000	45,000,000
221000	Travel - In - Country	62,396,250	31,620,000	88,300,000
221100	Travel Out of Country	1,886,000	107,000,000	78,700,000

**Vote 68 Ministry of Communication, Science and Technology**

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221200	Communications & Information	0	34,475,000	14,900,000
221400	Hospitality Supplies and Services	0	28,832,600	680,000
229900	Other Operating Expenses	0	23,600,000	48,912,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	84,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	30,590,000	14,500,000	19,000,000
410600	Acquisition Of Office and General Equipment	0	24,585,783	6,000,000
<b>Total of Subvote</b>		<b>245,678,500</b>	<b>606,381,693</b>	<b>666,432,933</b>

**Subvote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY**

210100	Basic Salaries - Pensionable Posts	0	0	120,295,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	69,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	52,000,000
210500	Personal Allowances - In-Kind	0	0	13,340,000
220100	Office And General Supplies And Services	0	0	7,425,000
220300	Fuel, Oils ,Lubricants	0	0	680,000
220600	Clothing, Bedding, Footwear And Services	0	0	2,000,000
220700	Rental Expenses	0	0	6,900,000
220800	Training - Domestic	0	0	40,000,000
220900	Training - Foreign	0	0	30,000,000
221000	Travel - In - Country	0	0	55,550,000
221100	Travel Out of Country	0	0	202,576,000
221200	Communications & Information	0	0	13,560,000
229900	Other Operating Expenses	0	0	193,200,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,800,000
410600	Acquisition Of Office and General Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>842,726,000</b>
<b>Total of Programme</b>		<b>245,678,500</b>	<b>606,381,693</b>	<b>1,509,158,933</b>

**PROGRAMME 30 HIGHER AND TECHNICAL EDUCATION**

**Subvote 3001 HIGHER EDUCATION**

210100	Basic Salaries - Pensionable Posts	93,744,100	0	0
210300	Personnel Allowances - (Non-Discretionary)	432,290,800	0	0
220100	Office And General Supplies And Services	848,732,500	0	0
220900	Training - Foreign	559,010,100	0	0
221000	Travel - In - Country	608,280,000	0	0
221100	Travel Out of Country	200,000,000	0	0
221200	Communications & Information	46,000,000	0	0
221400	Hospitality Supplies and Services	90,000,000	0	0

**Vote 68 Ministry of Communication, Science and Technology**

Item	Description	2007/2008	2008/2009	2009/2010
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	214,162,886,000	0	0
410500	Acquisition Of Household & Institutional Equipment	73,452,500	0	0
<b>Total of Subvote</b>		<b>217,114,396,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 3002 TECHNICAL EDUCATION</b>				
210100	Basic Salaries - Pensionable Posts	503,689,600	0	0
210300	Personnel Allowances - (Non-Discretionary)	34,939,924	0	0
210400	Personnel Allowances - (Discretionary)- Optional	22,295,504	0	0
220100	Office And General Supplies And Services	430,712,090	0	0
220200	Utilities Supplies and Services	61,000,000	0	0
220300	Fuel, Oils ,Lubricants	9,263,000	0	0
220800	Training - Domestic	13,500,000	0	0
220900	Training - Foreign	42,999,900	0	0
221000	Travel - In - Country	1,572,042,168	0	0
221100	Travel Out of Country	714,249,888	0	0
221200	Communications & Information	861,198,869	0	0
221300	Educational Material, Supplies and Services	10,000,000	0	0
221400	Hospitality Supplies and Services	1,400,000	0	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	5,076,054,715	0	0
270500	Current Grant To Non-Financial Public Units (Boards)	168,050,630	0	0
270800	Current Grant To Non-Financial Public Units - (General)	2,120,854,803	0	0
410500	Acquisition Of Household & Institutional Equipment	59,000,000	0	0
410600	Acquisition Of Office and General Equipment	899,500,000	0	0
<b>Total of Subvote</b>		<b>12,600,751,090</b>	<b>0</b>	<b>0</b>
<b>Subvote 3003 SCIENCE AND TECHNOLOGY</b>				
210100	Basic Salaries - Pensionable Posts	70,582,000	27,391,860	61,591,000
210300	Personnel Allowances - (Non-Discretionary)	432,300,000	43,875,000	38,950,000
210400	Personnel Allowances - (Discretionary)- Optional	14,055,140	13,000,000	28,800,000
210500	Personal Allowances - In-Kind	0	200,000,000	6,000,000
220100	Office And General Supplies And Services	1,301,265,000	1,484,218,991	43,700,000
220300	Fuel, Oils ,Lubricants	640,000	10,000,000	24,000,000
220600	Clothing, Bedding, Footwear And Services	0	0	10,000,000
220700	Rental Expenses	54,000,000	989,000,000	7,500,000
220800	Training - Domestic	0	0	20,000,000
220900	Training - Foreign	349,000,000	0	50,000,000
221000	Travel - In - Country	195,980,000	1,551,262,018	63,700,000
221100	Travel Out of Country	156,000,000	3,116,000,000	129,699,064
221200	Communications & Information	50,000,000	609,014,000	17,100,000
221400	Hospitality Supplies and Services	49,999,900	6,220,000	46,000,000
229900	Other Operating Expenses	75,000,000	5,600,000,000	410,849,993

**Vote 68 Ministry of Communication, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2007/2008 Actual Expenditure Shs.</b>	<b>2008/2009 Approved Estimates Shs.</b>	<b>2009/2010 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,000,000	24,000,000	13,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	89,000,000	120,000,000	12,000,000
270200	Current Grant To International Organizations	345,000,000	1,390,000,000	80,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	67,000,000	94,000,000	13,210,134,857
270700	Current Grant To Non-Financial Public Units - (Commissions)	100,000,000	450,000,000	3,439,300,843
270900	Current Grants To Financial Public Units	0	0	900,000,000
410500	Acquisition Of Household & Institutional Equipment	201,450,000	300,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	2,009,000	0	22,000,000
<b>Total of Subvote</b>		<b>3,572,281,040</b>	<b>16,027,981,869</b>	<b>18,654,525,757</b>
<b>Total of Programme</b>		<b>233,287,428,130</b>	<b>16,027,981,869</b>	<b>18,654,525,757</b>
<b>Total of Vote</b>		<b>235,764,001,617</b>	<b>21,292,974,000</b>	<b>24,267,464,000</b>
<b>Less Retention Scheme Funds</b>			<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>235,764,001,617</b>	<b>21,292,974,000</b>	<b>24,267,464,000</b>