

VOTE 24

THE COOPERATIVE DEVELOPMENT COMMISSION

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of The Cooperative Development Commission*Five billion seven hundred eighty-three million one hundred five thousand**(Shs. 5,783,105,000)***B. Sub-Votes under which this vote will be accounted for by the Secretary, The Cooperative Development Commission, are set out in the details below.**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HR MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	512,788,139	897,781,000	766,109,000
210200	Basic Salaries - Non-Pensionable	500,000	100,000	250,000
210300	Personnel Allowances - (Non-Discretionary)	126,082,000	152,500,000	164,165,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,000,000	4,500,000
210500	Personal Allowances - In-Kind	6,539,990	13,240,000	6,120,000
220100	Office And General Supplies And Services	31,503,960	57,300,000	48,490,000
220200	Utilities Supplies and Services	16,580,816	16,800,000	20,640,000
220300	Fuel, Oils ,Lubricants	31,400,000	43,500,000	30,380,000
220600	Clothing,Bedding, Footwear And Services	3,997,900	4,860,000	5,000,000
220700	Rental Expenses	3,500,000	63,503,000	51,100,000
220800	Training - Domestic	5,500,000	13,420,000	21,100,000
221000	Travel - In - Country	87,889,500	117,510,000	96,390,000
221100	Travel Out of Country	28,000,000	34,500,000	12,000,000
221200	Communications & Information	5,321,400	27,359,000	23,850,000
221300	Educational Material, Supplies and Services	12,000,000	18,400,000	14,500,000
221400	Hospitality Supplies and Services	14,409,530	22,550,000	18,860,000
227500	Other Supplies and Services	300,000	3,600,000	3,000,000
229900	Other Operating Expenses	1,000,000	6,000,000	14,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,599,938	30,100,000	18,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,780,000	8,400,000	11,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	150,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	8,600,000	1,300,000
410600	Acquisition Of Office and General Equipment	9,500,000	11,000,000	19,500,000
411000	Rehabilitation and Other Civil Works	2,500,000	2,000,000	2,000,000
411100	New Construction and Other Civil Works	0	0	10,000
Total of Subvote		1,077,693,173	1,556,023,000	1,353,064,000
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210300	Personnel Allowances - (Non-Discretionary)	11,299,734	7,600,000	9,530,000
220100	Office And General Supplies And Services	3,963,875	2,800,000	10,370,000
220300	Fuel, Oils ,Lubricants	400,000	250,000	2,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220700	Rental Expenses	0	0	1,200,000
220800	Training - Domestic	4,000,000	8,400,000	12,300,000
221000	Travel - In - Country	22,380,000	14,460,000	16,210,000
221100	Travel Out of Country	0	700,000	0
221200	Communications & Information	0	0	480,000
221400	Hospitality Supplies and Services	2,699,924	1,600,000	4,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	600,000
410600	Acquisition Of Office and General Equipment	525,000	1,560,000	2,400,000
Total of Subvote		45,268,533	37,370,000	59,110,000

Subvote 1003 PLANNING MONITORING AND EVALUATION UNIT

210300	Personnel Allowances - (Non-Discretionary)	14,980,000	14,440,000	9,040,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,100,000	4,500,000
220100	Office And General Supplies And Services	15,736,188	20,240,000	17,320,000
220300	Fuel, Oils ,Lubricants	9,200,000	40,300,000	15,215,000
220700	Rental Expenses	4,000,000	1,400,000	3,600,000
220800	Training - Domestic	6,090,000	5,000,000	24,520,000
220900	Training - Foreign	0	0	14,500,000
221000	Travel - In - Country	93,150,000	119,900,000	69,000,000
221100	Travel Out of Country	0	0	400,000
221200	Communications & Information	485,000	200,000	440,000
221400	Hospitality Supplies and Services	8,800,000	2,950,000	4,880,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,600,000
410600	Acquisition Of Office and General Equipment	9,000,000	10,000,000	14,400,000
Total of Subvote		161,441,188	219,730,000	179,815,000

Subvote 1005 LEGAL SERVICE UNIT

210300	Personnel Allowances - (Non-Discretionary)	1,729,300	1,950,000	2,980,000
220100	Office And General Supplies And Services	4,039,700	4,606,000	2,044,000
220300	Fuel, Oils ,Lubricants	2,610,000	0	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
220800	Training - Domestic	0	0	3,300,000
221000	Travel - In - Country	11,880,000	14,500,000	22,000,000
221400	Hospitality Supplies and Services	500,000	600,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
410600	Acquisition Of Office and General Equipment	1,000,000	0	0
Total of Subvote		23,759,000	21,656,000	32,024,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210300	Personnel Allowances - (Non-Discretionary)	4,200,000	5,240,000	4,500,000
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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	1,199,950	0	0
220100	Office And General Supplies And Services	6,643,950	4,740,000	4,600,000
220300	Fuel, Oils ,Lubricants	1,300,000	250,000	0
220700	Rental Expenses	400,000	0	0
220800	Training - Domestic	8,600,000	0	4,420,000
221000	Travel - In - Country	9,946,330	9,110,000	16,000,000
221200	Communications & Information	3,500,000	4,000,000	4,000,000
221400	Hospitality Supplies and Services	0	1,080,000	2,000,000
229900	Other Operating Expenses	0	11,200,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	0
410600	Acquisition Of Office and General Equipment	2,100,000	0	5,200,000
Total of Subvote		37,890,230	35,720,000	50,720,000

Subvote 1007 MANAGEMENT INFORMATION UNIT

210300	Personnel Allowances - (Non-Discretionary)	2,450,000	2,910,000	1,200,000
220100	Office And General Supplies And Services	7,529,930	4,920,000	2,300,000
220800	Training - Domestic	0	0	3,400,000
221000	Travel - In - Country	3,680,000	16,200,000	20,800,000
221200	Communications & Information	10,330,000	4,620,000	11,350,000
221400	Hospitality Supplies and Services	444,978	700,000	360,000
410600	Acquisition Of Office and General Equipment	3,500,000	0	0
Total of Subvote		27,934,908	29,350,000	39,410,000

Subvote 1008 INTERNAL AUDIT UNIT

210300	Personnel Allowances - (Non-Discretionary)	1,680,000	3,680,000	3,980,000
220100	Office And General Supplies And Services	0	3,800,000	5,000,000
220800	Training - Domestic	4,000,000	2,100,000	2,700,000
221000	Travel - In - Country	7,960,000	15,450,000	16,900,000
221400	Hospitality Supplies and Services	499,999	1,300,000	1,210,000
410600	Acquisition Of Office and General Equipment	469,800	1,600,000	1,600,000
Total of Subvote		14,609,799	27,930,000	31,390,000

Total of Programme	1,388,596,831	1,927,779,000	1,745,533,000
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PROGRAMME 40 COOPERATIVE DEVELOPMENT

Subvote 4001 PROMOTION SERVICES SECTION

210300	Personnel Allowances - (Non-Discretionary)	14,960,000	17,100,000	17,500,000
210500	Personal Allowances - In-Kind	5,169,998	5,220,000	5,340,000
220100	Office And General Supplies And Services	17,609,275	27,650,000	27,850,000
220200	Utilities Supplies and Services	600,000	1,500,000	1,500,000
220300	Fuel, Oils ,Lubricants	21,830,826	48,992,500	51,250,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	6,000,000	7,000,000
220700	Rental Expenses	9,989,280	12,400,000	12,400,000
220800	Training - Domestic	110,000,000	42,540,000	35,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220900	Training - Foreign	17,000,000	0	0
221000	Travel - In - Country	94,785,000	100,100,000	109,450,000
221100	Travel Out of Country	11,500,000	7,500,000	9,000,000
221200	Communications & Information	2,600,000	13,500,000	10,000,000
221400	Hospitality Supplies and Services	5,899,908	10,220,000	21,640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,899,968	26,550,000	14,450,000
260600	Current Subsidies Non-Profit Organizations	8,000,000	0	0
270200	Current Grant To International Organizations	194,343,600	33,103,500	30,000,000
410500	Acquisition Of Household & Institutional Equipment	1,600,000	4,500,000	4,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	3,500,000	4,000,000
411100	New Construction and Other Civil Works	2,000,000	0	0
Total of Subvote		547,787,855	360,376,000	360,380,000

Subvote 4002 COOPERATIVE MICRO FINANCE SECTION

210300	Personnel Allowances - (Non-Discretionary)	11,170,000	13,000,000	17,900,000
210500	Personal Allowances - In-Kind	5,075,000	5,460,000	10,460,000
220100	Office And General Supplies And Services	13,740,000	24,820,000	18,670,000
220300	Fuel, Oils ,Lubricants	18,840,000	54,010,000	34,340,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	12,000,000	3,600,000
220700	Rental Expenses	4,343,000	19,200,000	12,900,000
220800	Training - Domestic	8,500,000	107,040,000	90,300,000
220900	Training - Foreign	11,443,000	0	21,000,000
221000	Travel - In - Country	75,095,835	105,400,000	93,600,000
221100	Travel Out of Country	11,570,000	7,000,000	12,600,000
221200	Communications & Information	2,656,455	840,000	4,640,000
221400	Hospitality Supplies and Services	9,402,936	37,440,000	20,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,399,923	16,200,000	11,500,000
260600	Current Subsidies Non-Profit Organizations	21,000,000	8,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	2,000,000	0
410600	Acquisition Of Office and General Equipment	2,000,000	0	6,200,000
Total of Subvote		219,236,149	412,410,000	362,410,000

Subvote 4003 COOPERATE BANKING AND INVESTMENT SECTION

210300	Personnel Allowances - (Non-Discretionary)	3,608,000	7,550,000	6,940,000
210500	Personal Allowances - In-Kind	100,000	2,580,000	2,580,000
220100	Office And General Supplies And Services	1,860,000	6,300,000	9,740,000
220300	Fuel, Oils ,Lubricants	7,800,000	12,250,000	23,750,000
220700	Rental Expenses	1,200,000	1,000,000	3,800,000
220800	Training - Domestic	3,360,000	8,200,000	12,100,000
220900	Training - Foreign	4,000,000	0	0
221000	Travel - In - Country	31,500,000	32,900,000	43,750,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	270,000	0	300,000
221400	Hospitality Supplies and Services	1,200,000	2,200,000	10,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,930,000	1,050,000
410500	Acquisition Of Household & Institutional Equipment	0	4,400,000	4,400,000
410600	Acquisition Of Office and General Equipment	8,000,000	4,500,000	6,200,000
Total of Subvote		63,898,000	84,810,000	124,810,000

Subvote 4004 COOPERATE MARKETING AND INFORMATION SECT

210300	Personnel Allowances - (Non-Discretionary)	0	8,360,000	10,800,000
210500	Personal Allowances - In-Kind	600,000	2,910,000	2,910,000
220100	Office And General Supplies And Services	600,000	5,400,000	11,800,000
220300	Fuel, Oils ,Lubricants	2,000,000	11,500,000	17,250,000
220700	Rental Expenses	0	400,000	600,000
220800	Training - Domestic	4,300,000	0	5,600,000
221000	Travel - In - Country	16,790,000	31,510,000	40,150,000
221100	Travel Out of Country	6,000,000	15,200,000	23,000,000
221200	Communications & Information	0	750,000	2,300,000
221400	Hospitality Supplies and Services	0	4,140,000	4,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,200,000	1,700,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	0
410600	Acquisition Of Office and General Equipment	2,000,000	0	0
Total of Subvote		32,290,000	82,970,000	120,610,000

Subvote 4005 REGISTRATION SERVICE SECTION

210300	Personnel Allowances - (Non-Discretionary)	16,550,000	14,160,000	20,700,000
210500	Personal Allowances - In-Kind	5,820,000	5,820,000	5,820,000
220100	Office And General Supplies And Services	8,900,000	15,260,000	14,400,000
220300	Fuel, Oils ,Lubricants	25,522,000	27,720,000	43,750,000
220700	Rental Expenses	1,000,000	2,800,000	3,600,000
220800	Training - Domestic	9,230,000	46,600,000	54,260,000
220900	Training - Foreign	14,000,000	0	0
221000	Travel - In - Country	84,703,000	58,620,000	123,000,000
221100	Travel Out of Country	15,877,000	0	6,900,000
221200	Communications & Information	1,300,000	340,000	2,180,000
221400	Hospitality Supplies and Services	5,500,000	6,540,000	8,820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,628,161	18,200,000	21,100,000
410500	Acquisition Of Household & Institutional Equipment	4,000,000	100,000	100,000
410600	Acquisition Of Office and General Equipment	2,000,000	0	0
Total of Subvote		204,030,161	196,160,000	304,630,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 4006	INSPECTION AND SUPERVISION SERVICES SECT			
210300	Personnel Allowances - (Non-Discretionary)	12,003,800	40,230,000	42,760,000
210500	Personal Allowances - In-Kind	1,815,032	9,520,000	9,520,000
220100	Office And General Supplies And Services	13,915,000	34,770,000	42,600,000
220300	Fuel, Oils ,Lubricants	26,415,478	65,700,000	65,400,000
220700	Rental Expenses	4,999,850	4,200,000	5,800,000
220800	Training - Domestic	12,800,000	104,350,000	90,100,000
220900	Training - Foreign	16,000,000	16,000,000	16,000,000
221000	Travel - In - Country	116,207,000	200,800,000	191,150,000
221100	Travel Out of Country	14,382,000	17,900,000	21,200,000
221200	Communications & Information	1,650,000	5,150,000	6,050,000
221300	Educational Material, Supplies and Services	0	2,900,000	2,900,000
221400	Hospitality Supplies and Services	9,768,500	18,700,000	19,300,000
229900	Other Operating Expenses	195,000,000	192,000,000	144,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,642,495	44,000,000	29,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,600,000	2,600,000
270800	Current Grant To Non-Financial Public Units - (General)	2,243,330,500	2,241,984,000	2,052,552,000
410200	Acquisition of Vehicles and Transpotation Equipment	150,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	4,000,000	7,900,000	6,300,000
410600	Acquisition Of Office and General Equipment	2,000,500	16,000,000	16,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	14,000,000	0
820700	Other Accounts Payable	3,000,000	1,000,000	1,000,000
Total of Subvote		2,851,930,155	3,039,704,000	2,764,732,000
Total of Programme		3,919,172,320	4,176,430,000	4,037,572,000
Total of Vote		5,307,769,151	6,104,209,000	5,783,105,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		5,307,769,151	6,104,209,000	5,783,105,000