

VOTE 65

MINISTRY OF LABOUR, EMPLOYMENT
AND YOUTH DEVELOPMENT

Vote 65 Ministry of Labour, Employment and Youth Development

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Labour, Employment and Youth Development**

Thirteen billion thirty-four million one hundred forty-eight thousand

(Shs. 13,034,148,000)

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates tShs. Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	tion Scheme Funds Pensionable Posts	485,345,080	467,053,000	470,563,000
210300	Personnel Allowances - (Non-Discretionary)	150,341,222	280,590,000	319,800,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	4,500,000	7,000,000
210500	Personal Allowances - In-Kind	63,929,513	68,040,000	94,640,000
220100	Office And General Supplies And Services	173,186,890	C SERVICE	266,900,000
220200	Utilities Supplies and Services	65,246,462	156,049,000	172,756,000
220300	Fuel, Oils ,Lubricants	225,475,455	233,020,000	253,200,000
220400	Medical Supplies and Services	0	• • • • 000	500,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	6,000,000	3,000,000
220700	Rental Expenses	405,362,000	558,950,000	663,500,000
220800	Training - Domestic	6,575,000	67,300,000	49,700,000
220900	Training - Foreign	0	0	6,200,000
221000	Travel - In - Country	228,190,725	255,500,000	225,052,500
221100	Travel Out of Country	289,471,827	30,350,000	47,600,000
221200	Communications & Information	55,216,275	110,604,000	93,900,000
221300	Educational Material, Supplies and Services	0	3,000,000	3,000,000
221400	Hospitality Supplies and Services	68,000,000	86,500,000	69,300,000
227500	Other Supplies and Services	40,486,270	0	0
229900	Other Operating Expenses	139,946,435	121,500,000	1961,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	79,999,990	14,400,000	156,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,271,700	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	233,752,804	0	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	17,000,000	6,69000,000

Total of Subvote	2,728,797,648	2,780,306,000	3,103,011,500
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Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	186,648,609	201,011,000	218,982,000
vote00	Personnel Allowances - (Non-Discretionary)	81,344,400	54,500,000	59,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	12,000,000
210500	Personal Allowances - In-Kind	4,620,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	2,400,000	5,600,000
220900	Training - Foreign	0	2,000,000	2,000,000

Vote 65 Ministry of Labour, Employment and Youth Development

Item	Description	2011/2012 8,288,000penditure Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	0	20,875,000	20,875,000
21100	Travel Out of Country	0	10,200,000	10,200,000
221200		3,949,200	15,654,000	8,400,000
221400	Hospitality Supplies and Services	0	3,600,000	5,400,000
229900	Other Operating Expenses	0	6,000,000	9,253,600
Total of Subvote		276,562,209	337,060,000	363,530,600
Subvote IC	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	469,006	157,078,000	101,104,000
210300	Personnel Allowances - (Non-Discretionary)	32,529,737	33,000,000	48,000,000
210400	Personnel Allowances - (Discretionary)- Optional	4,300,000	10,000,000	10,000,000
210500	Personal Allowances - In-Kind	4,620,000	47,280,000	35,460,000
220100	Office And General Supplies And Services	11,358,763	16,625,000	19,755,000
220300	Fuel, Oils ,Lubricants	5,002,500	1,088,000	1,250,000
220700	Rental Expenses	0	4,410,000	6,660,000
221000	Travel - In - Country	37,875,100	45,665,000	78,965,000
221100	Travel Out of Country	0	0	16,500,000
221200	Communications & Information	7,500,000	10,800,000	10,800,000
221400	Hospitality Supplies and Services	8,561,000	19,136,000	23,636,000
229900	Other Operating Expenses	12,435,000	10,945,000	12,225,900
Total of Subvote		224,651,106	356,027,000	364,355,900
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	46,031,535	60,056,000	64,982,000
210300	Personnel Allowances - (Non-Discretionary)	27,438,600	32,810,000	33,700,000
210500	Personal Allowances - In-Kind	GRATION TRAI	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	700,000	1,400,000
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	9,090,000	11,690,000	8,100,000
221100	Travel Out of Country	0	TIO221100	7,500,000
221200	Communications & Information	5,590,000	6,000,000	7,200,000
221400	Hospitality Supplies and Services	4,690,000	5,600,000	6,400,000
Total of Subvote			128,676,000	142,102,000
Subvote 1005	N TRAINING ACADEMYMENT UNIT			
210100	Basic Salaries - Pensionable Posts	51,092,669	70,286,000	77,438,000
210300	Personnel Allowances - (Non-Discretionary)	35,131,024	70,860,000	70,860,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	1,625,000	100,000
220800	Training - Domestic	0	scription0	4,480,000
220900	Training - Foreign	□□□ 0	0	1,800,000
221000	Travel - In - Country	86,976	8,330,000	8,340,000
221200	Communications & Information	4,186,325	10,200,000	10,200,000
221400	Hospitality Supplies and Services	2,590,000	7,090,000	6,550,000

Vote 65 Ministry of Labour, Employment and Youth Development

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,503,694	0	0
Total of Subvote		112,590,687	187,251,000	191,588,000
Subvote 1006	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	26,016,865	28,930,000	28,227,000
210300	Personnel Allowances - (Non-Discretionary)	3,644,743	4,000,000	4,110,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,000,000
210500	Personal Allowances - In-Kind	0	0	1,800,000
220100	Office And General Supplies And Services	0	21,600,000	22,190,000
220600	Clothing,Bedding, Footwear And Services	0	7,000,000	7,000,000
221000	Travel - In - Country	1,366,000	17,400,000	20,400,000
221200	Communications & Information	23,870,720	35,000,000	49,000,000
221300	Educational Material, Supplies and Services	0	5,000,000	8,000,000
221400	Hospitality Supplies and Services	1,560,000	11,000,000	10,000,000
229900	Other Operating Expenses	3,629,320	1,000,000	3,500,000
Total of Subvote		60,087,648	132,430,000	155,227,000
Subvote 1007	INFORMATION AND COMMUNICATION TECH UNIT			
210100	Basic Salaries - Pensionable Posts	0	37,100,000	43,915,000
210300	Personnel Allowances - (Non-Discretionary)	0	12,700,000	7,200,000
220100	Office And General Supplies And Services	0	5,800,000	11,800,000
220800	Training - Domestic	0	2,500,000	4,000,000
221000	Travel - In - Country	0	9,020,000	0
221200	Communications & Information	0	24,000,000	31,800,000
221400	Hospitality Supplies and Services	0	7,340,000	6,580,000
229900	Other Operating Expenses	0	4,600,000	2,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	4,820,000	0
Total of Subvote		0	107,880,000	107,295,000
Subvote 1008	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	19,947,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,800,000
220100	Office And General Supplies And Services	0	0	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,400,000
220800	Training - Domestic	0	0	2,620,000
221000	Travel - In - Country	0	0	3,580,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	0	0	3,000,000
Total of Subvote		0	0	41,947,000
Total of Programme		3,507,349,434	4,029,630,000	4,469,057,000
PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION				
Subvote 2001	LABOUR			

Vote 65 Ministry of Labour, Employment and Youth Development

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	1,037,069,128	1,081,724,000	1,150,990,000
210300	Personnel Allowances - (Non-Discretionary)	90,511,100	105,125,000	131,125,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	23,500,000
210500	Personal Allowances - In-Kind	47,280,000	47,280,000	50,280,000
220100	Office And General Supplies And Services	0	1,000,000	12,800,000
220300	Fuel, Oils ,Lubricants	28,204,350	2,500,000	22,500,000
220800	Training - Domestic	0	6,000,000	0
221000	Travel - In - Country	32,863,806	64,700,000	104,360,000
221100	Travel Out of Country	56,999,001	256,064,000	352,064,000
221200	Communications & Information	8,733,080	9,000,000	9,000,000
221400	Hospitality Supplies and Services	10,040,000	25,000,000	27,000,000
229900	Other Operating Expenses	147,500	43,000,000	24,960,000
270200	Current Grant To International Organizations	60,000,000	50,000,000	50,000,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	3,532,121,668	4,366,251,000	2,981,060,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	805,133,925	1,125,482,000	1,337,454,000
290700	Contingencies Non-Emergency	25,031,000	27,000,000	27,000,000
Total of Subvote		5,734,134,559	7,210,126,000	6,304,093,000

Subvote 2002 EMPLOYMENT DIVISION

210100	Basic Salaries - Pensionable Posts	204,329,148	249,935,000	218,610,000
210300	Personnel Allowances - (Non-Discretionary)	35,563,128	34,600,000	41,200,000
210500	Personal Allowances - In-Kind	34,475,000	47,280,000	47,280,000
220100	Office And General Supplies And Services	0	23,650,000	20,849,800
220300	Fuel, Oils ,Lubricants	920,000	5,000,000	8,250,000
220600	Clothing,Bedding, Footwear And Services	0	750,000	1,500,000
220700	Rental Expenses	0	35,520,000	31,598,000
220800	Training - Domestic	0	0	9,500,000
221000	Travel - In - Country	25,806,392	157,650,000	160,330,000
221100	Travel Out of Country	0	16,256,000	63,478,000
221200	Communications & Information	733,958	11,000,000	14,080,000
221400	Hospitality Supplies and Services	3,003,000	14,900,000	16,040,000
229900	Other Operating Expenses	3,004,205	15,100,000	3,900,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	821,396,147	1,139,310,000	1,499,455,200
Total of Subvote		1,129,230,977	1,750,951,000	2,136,071,000

Subvote 2003 REGISTRAR OF TRADE UNIONS

210100	Basic Salaries - Pensionable Posts	40,502,595	60,435,000	56,574,000
210300	Personnel Allowances - (Non-Discretionary)	10,410,000	5,520,000	8,640,000
210500	Personal Allowances - In-Kind	14,220,000	11,820,000	15,420,000
220100	Office And General Supplies And Services	2,071,910	1,000,000	6,997,500
220300	Fuel, Oils ,Lubricants	0	5,096,000	2,962,500
220700	Rental Expenses	0	0	5,700,000
221000	Travel - In - Country	5,550,000	23,220,000	14,233,000
221200	Communications & Information	2,400,000	6,000,000	7,200,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	800,000	3,700,000	6,000,000
229900	Other Operating Expenses	499,500	2,000,000	1,200,000
Total of Subvote		76,454,005	118,791,000	124,927,000
Total of Programme		6,939,819,542	9,079,868,000	8,565,091,000
Total of Vote		10,447,168,975	13,109,498,000	13,034,148,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		10,447,168,975	13,109,498,000	13,034,148,000