

VOTE 53

MINISTRY OF COMMUNITY  
DEVELOPMENT, GENDER AND  
CHILDREN

# Vote 53 Ministry of Community Development, Gender and Children

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Community Development, Gender and Children**

*Fourteen billion fifty-three million four hundred ninety-eight thousand*

(Shs. 14,053,498,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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## PROGRAMME 10 . ADMINISTRATION

### Subvote 1001 ADMINISTRATION&HUMAN RESOURCE MANAGEMENT

210100	Basic Salaries - Pensionable Posts	2,240,676,071	604,104,300	682,890,000
210300	Personnel Allowances - (Non-Discretionary)	68,045,099	60,952,700	46,317,700
210500	Personal Allowances - In-Kind	69,242,000	90,380,000	102,780,000
220100	Office And General Supplies And Services	82,675,570	90,190,000	130,250,000
220300	Fuel, Oils,Lubricants	111,153,450	38,060,000	47,400,000
220400	Medical Supplies and Services	2,530,000	4,000,000	4,000,000
220700	Rental Expenses	14,050,000	6,300,000	18,000,000
220800	Training - Domestic	2,605,200	3,500,000	5,800,000
221000	Travel - In - Country	238,648,413	43,725,000	101,945,000
221100	Travel Out of Country	0	0	9,996,500
221200	Communications & Information	1,991,695	3,000,000	4,000,000
221400	Hospitality Supplies and Services	39,025,794	32,930,000	35,365,000
229900	Other Operating Expenses	207,000	1,360,000	3,360,000
230200	Routine Maintenance And Repair Of Buildings	4,000,000	480,000	480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,019,557	26,000,000	52,357,569
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,445,000	4,000,000	35,500,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	400,000
410600	Acquisition Of Office and General Equipment	1,500,000	0	0
<b>Total of Subvote</b>		<b>2,923,814,850</b>	<b>1,809,182,000</b>	<b>1,280,841,769</b>

### Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	268,339,587	301,246,800	283,687,000
210300	Personnel Allowances - (Non-Discretionary)	39,629,110	14,774,000	16,974,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	13,198,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	17,120,397	7,300,000	8,500,000
220200	Utilities Supplies and Services	42,400,000	129,600,000	129,600,000
220300	Fuel, Oils ,Lubricants	4,000,000	13,000,000	11,040,000
220800	Training - Domestic	8,610,000	578,200	578,200
220900	Training - Foreign	2,000,000	0	0
221000	Travel - In - Country	4,099,997	1,600,000	0
221100	Travel Out of Country	4,951,960	2,500,000	2,500,000
221200	Communications & Information	58,200,000	21,000,000	21,000,000

**Vote 53 Ministry of Community Development, Gender and Children**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	5,550,000	4,550,000	1,750,000
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	9,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>473,599,051</b>	<b>508,849,000</b>	<b>495,829,200</b>

**Subvote 1003 POLICY AND PLANNING**

210100	Basic Salaries - Pensionable Posts	138,135,023	191,112,600	144,613,000
210300	Personnel Allowances - (Non-Discretionary)	111,106,535	4,000,000	16,500,000
210500	Personal Allowances - In-Kind	29,053,100	47,280,000	54,280,000
220100	Office And General Supplies And Services	13,931,258	6,080,000	16,580,000
220300	Fuel, Oils ,Lubricants	16,385,900	10,825,000	12,880,000
220800	Training - Domestic	19,600,000	0	9,500,000
221000	Travel - In - Country	18,280,000	1,800,000	1,800,000
221200	Communications & Information	25,000,000	9,414,400	26,359,200
221400	Hospitality Supplies and Services	15,834,196	6,900,000	7,900,000
230200	Routine Maintenance And Repair Of Buildings	69,421	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,338,289	1,000,000	6,000,000
<b>Total of Subvote</b>		<b>395,733,721</b>	<b>278,412,000</b>	<b>296,412,200</b>

**Subvote 1004 INTERNAL AUDIT UNIT**

210100	Basic Salaries - Pensionable Posts	36,796,822	40,552,800	61,051,000
210300	Personnel Allowances - (Non-Discretionary)	8,097,422	500,000	9,000,000
210500	Personal Allowances - In-Kind	9,560,600	10,740,000	13,740,000
220100	Office And General Supplies And Services	1,871,800	1,533,200	4,833,200
220300	Fuel, Oils ,Lubricants	9,571,792	2,200,000	13,340,000
220800	Training - Domestic	0	1,700,000	800,000
220900	Training - Foreign	0	0	900,000
221000	Travel - In - Country	26,603,387	7,040,000	9,040,000
221100	Travel Out of Country	7,568,760	0	5,500,000
221300	Educational Material, Supplies and Services	0	400,000	400,000
221400	Hospitality Supplies and Services	2,244,500	2,600,000	4,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	800,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410600	Acquisition Of Office and General Equipment	21,600	200,000	0
<b>Total of Subvote</b>		<b>103,836,683</b>	<b>68,766,000</b>	<b>128,204,200</b>

**Subvote 1005 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	22,056,251	25,896,700	36,262,000
210300	Personnel Allowances - (Non-Discretionary)	3,928,900	1,800,000	3,550,000
210500	Personal Allowances - In-Kind	772,816	610,000	600,000
220100	Office And General Supplies And Services	9,021,403	6,874,046	10,304,046
220300	Fuel, Oils ,Lubricants	4,240,000	3,200,000	9,714,000

**Vote 53 Ministry of Community Development, Gender and Children**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	1,000,000	280,000	150,000
221000	Travel - In - Country	6,963,000	4,010,000	4,060,000
221200	Communications & Information	27,011,920	2,220,000	11,020,000
221300	Educational Material, Supplies and Services	8,408,160	10,000	0
229900	Other Operating Expenses	0	13,438,254	12,738,254
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	50,000	2,470,000
<b>Total of Subvote</b>		<b>83,402,450</b>	<b>58,389,000</b>	<b>90,868,300</b>

**Subvote 1006 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	187,887,240	68,935,200	38,677,000
210300	Personnel Allowances - (Non-Discretionary)	13,291,450	5,650,000	25,000,000
210500	Personal Allowances - In-Kind	3,581,720	13,396,000	16,896,000
220100	Office And General Supplies And Services	3,715,271	1,880,800	3,388,800
220300	Fuel, Oils ,Lubricants	7,394,736	8,800,000	11,040,000
220800	Training - Domestic	0	1,240,000	2,240,000
220900	Training - Foreign	500,000	0	0
221000	Travel - In - Country	7,573,000	9,600,000	15,000,000
221200	Communications & Information	1,358,772	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	11,500,000
410600	Acquisition Of Office and General Equipment	2,275,000	0	0
<b>Total of Subvote</b>		<b>229,577,189</b>	<b>111,502,000</b>	<b>123,741,800</b>

**Subvote 1007 INFORMATION,COMMUNICATION AND TECHNOLOGY**

210100	Basic Salaries - Pensionable Posts	0	0	46,886,000
210300	Personnel Allowances - (Non-Discretionary)	7,014,619	1,960,000	3,600,000
210500	Personal Allowances - In-Kind	0	100,000	100,000
220100	Office And General Supplies And Services	3,434,381	1,123,000	1,178,000
220800	Training - Domestic	0	2,500,000	3,300,000
221000	Travel - In - Country	1,170,000	0	1,240,000
221200	Communications & Information	2,000,000	12,000,000	18,000,000
221300	Educational Material, Supplies and Services	0	100,000	500,000
221400	Hospitality Supplies and Services	1,900,000	0	0
229900	Other Operating Expenses	0	500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	1,550,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	100,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000	0
410600	Acquisition Of Office and General Equipment	14,000,000	657,000	3,812,000
<b>Total of Subvote</b>		<b>31,269,000</b>	<b>19,050,000</b>	<b>81,116,000</b>

<b>Total of Programme</b>	<b>4,241,232,943</b>	<b>2,654,150,000</b>	<b>2,497,013,469</b>
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**PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT**

**Subvote 2001 TRAINING AND FOLK DEVELOPMENT COLLEGES**



**Vote 53 Ministry of Community Development, Gender and Children**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	2,904,089,907	4,734,680,000	4,449,251,000
210300	Personnel Allowances - (Non-Discretionary)	158,490,000	112,500,000	113,800,000
220100	Office And General Supplies And Services	104,153,856	1,200,000	3,900,000
220200	Utilities Supplies and Services	79,340,155	62,750,000	62,750,000
220300	Fuel, Oils ,Lubricants	6,000,000	0	0
220700	Rental Expenses	0	2,500,000	2,500,000
220800	Training - Domestic	26,520,000	83,725,000	127,320,000
221000	Travel - In - Country	29,222,610	66,000,000	80,930,000
221200	Communications & Information	11,346,338	18,950,000	18,950,000
221300	Educational Material, Supplies and Services	11,298,550	42,200,000	3,500,000
221400	Hospitality Supplies and Services	84,550,000	19,342,800	1,114,000,000
229900	Other Operating Expenses	7,400,000	12,738,200	22,238,200
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,750,000	0	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>3,431,161,416</b>	<b>5,161,586,000</b>	<b>6,004,139,200</b>

**Subvote 2002 COMMUNITY DEVELOPMENT**

210100	Basic Salaries - Pensionable Posts	838,050,686	1,215,180,700	1,352,407,000
210300	Personnel Allowances - (Non-Discretionary)	87,695,732	63,600,000	73,653,700
220100	Office And General Supplies And Services	3,050,000	128,100,000	5,100,000
220200	Utilities Supplies and Services	28,500,000	0	0
220300	Fuel, Oils ,Lubricants	21,614,000	7,000,000	11,040,000
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	5,000,000	23,270,500	12,850,000
221000	Travel - In - Country	237,675,175	26,000,000	8,000,000
221100	Travel Out of Country	0	3,336,531	3,336,531
221200	Communications & Information	15,158,400	12,240,000	0
221300	Educational Material, Supplies and Services	123,103,024	0	0
221400	Hospitality Supplies and Services	40,178,094	19,250,000	3,000,000
229900	Other Operating Expenses	800,000	7,000,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	9,533,000	8,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	0	10,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	1,581,750,000	2,093,721,000
410500	Acquisition Of Household & Institutional Equipment	4,415,269	6,169,769	8,800,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>1,417,273,380</b>	<b>3,108,397,500</b>	<b>3,592,908,231</b>

**Subvote 2003 COMMUNITY DEVELOPMENT COLLEGE - TENDERU**

210100	Basic Salaries - Pensionable Posts	841,913,778	1,113,771,000	992,122,000
210300	Personnel Allowances - (Non-Discretionary)	7,600,000	5,660,000	1,660,000
220100	Office And General Supplies And Services	0	270,000	250,000
220200	Utilities Supplies and Services	6,000,000	4,900,000	3,700,000
220800	Training - Domestic	30,600,000	15,000,000	19,000,000

**Vote 53 Ministry of Community Development, Gender and Children**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	2,160,000	1,600,000	0
221200	Communications & Information	0	500,000	500,000
221300	Educational Material, Supplies and Services	73,519,400	17,422,914	20,877,914
221400	Hospitality Supplies and Services	0	150,000	150,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	2,820,086	2,820,086
410700	Feasibility Studies, Project Preparation and Design	657,000	260,000	0
<b>Total of Subvote</b>		<b>962,450,178</b>	<b>1,163,354,000</b>	<b>1,042,080,000</b>
<b>Total of Programme</b>		<b>5,810,884,974</b>	<b>9,433,337,500</b>	<b>10,639,127,431</b>

**PROGRAMME 30 GENDER DEVELOPMENT**

**Subvote 3001 GENDER DEVELOPMENT**

210100	Basic Salaries - Pensionable Posts	157,294,753	208,790,200	204,850,000
210300	Personnel Allowances - (Non-Discretionary)	24,009,400	1,200,000	6,000,000
210400	Personnel Allowances - (Discretionary)- Optional	550,000	0	0
210500	Personal Allowances - In-Kind	32,461,210	35,730,000	44,730,000
220100	Office And General Supplies And Services	5,568,000	7,258,800	5,753,300
220300	Fuel, Oils ,Lubricants	8,800,000	9,750,000	59,350,000
221000	Travel - In - Country	20,124,101	2,660,000	10,020,000
221100	Travel Out of Country	28,941,721	0	0
221200	Communications & Information	1,640,000	0	0
221400	Hospitality Supplies and Services	9,759,999	2,900,000	2,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	2,400,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
<b>Total of Subvote</b>		<b>295,149,184</b>	<b>271,189,000</b>	<b>351,603,300</b>

**Subvote 3002 CHILDREN DEVELOPMENT**

210100	Basic Salaries - Pensionable Posts	125,377,516	144,168,000	197,868,000
210300	Personnel Allowances - (Non-Discretionary)	7,032,800	2,400,000	17,000,000
210500	Personal Allowances - In-Kind	28,591,300	38,160,000	44,160,000
220100	Office And General Supplies And Services	3,342,900	950,000	2,950,000
220300	Fuel, Oils ,Lubricants	10,595,764	8,000,000	31,360,000
220800	Training - Domestic	2,090,000	0	0
221000	Travel - In - Country	15,257,089	4,000,000	1,800,000
221100	Travel Out of Country	8,189,917	0	0
221200	Communications & Information	9,363,100	0	0
221400	Hospitality Supplies and Services	9,761,000	900,000	300,000
229900	Other Operating Expenses	0	1,331,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	549,416	2,080,000	26,080,000
<b>Total of Subvote</b>		<b>220,150,802</b>	<b>201,989,000</b>	<b>322,018,000</b>
<b>Total of Programme</b>		<b>515,299,986</b>	<b>473,178,000</b>	<b>673,621,300</b>

**Vote 53 Ministry of Community Development, Gender and Children**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>PROGRAMME 40 NGO COORDINATION</b>				
<b>Subvote 4001</b>	<b>NON-GOVERNMENT ORGANIZATIONS</b>			
210100	Basic Salaries - Pensionable Posts	97,686,499	121,686,700	165,438,000
210300	Personnel Allowances - (Non-Discretionary)	48,431,850	22,500,000	33,600,000
210500	Personal Allowances - In-Kind	5,625,000	10,800,000	13,860,000
220100	Office And General Supplies And Services	11,465,160	8,620,000	8,070,000
220300	Fuel, Oils ,Lubricants	7,909,033	8,750,000	11,960,000
220700	Rental Expenses	0	1,200,000	0
221000	Travel - In - Country	49,690,736	9,440,000	2,161,800
221200	Communications & Information	0	0	600,000
221400	Hospitality Supplies and Services	6,651,552	5,400,000	1,296,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,037,800	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	4,800,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	750,000	750,000
<b>Total of Subvote</b>		<b>230,159,830</b>	<b>194,984,500</b>	<b>243,735,800</b>
<b>Total of Programme</b>		<b>230,159,830</b>	<b>194,984,500</b>	<b>243,735,800</b>
<b>Total of Vote</b>		<b>10,797,577,734</b>	<b>12,155,650,000</b>	<b>14,053,498,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>1,581,750,000</b>	<b>2,093,721,300</b>
<b>Net Total of Vote</b>		<b>10,797,577,734</b>	<b>10,573,900,000</b>	<b>11,959,776,700</b>