

VOTE 68

MINISTRY OF COMMUNICATION,
SCIENCE AND TECHNOLOGY

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Communication, Science and Technology**

Twenty-seven billion two hundred eighteen million three hundred sixty-four thousand

(Shs. 27,218,364,000)

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	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	441,022,000	582,609,000	567,627,000
210300	Personnel Allowances - (Non-Discretionary)	189,774,776	160,810,226	193,400,000
210400	Personnel Allowances - (Discretionary)- Optional	22,054,699	7,000,000	17,500,000
210500	Personal Allowances - In-Kind	47,640,607	45,360,000	51,860,000
220100	Office And General Supplies And Services	14,238,921	10,800,000	17,650,000
220200	Utilities Supplies and Services	66,363,871	48,000,000	50,400,000
220300	Fuel, Oils ,Lubricants	174,648,605	50,000,000	72,000,000
220400	350,000 Supplies and Services	0	6,200,000	4,200,000
220600	Clothing,Bedding, Footwear And Services	8,197,080	1,400,000	0
220700	Rental Expenses	36,495,000	16,000,000	24,500,000
220800	Training - Domestic	18,824,000	15,500,000	28,100,000
220900	Training - Foreign	201,277,300	7,000,000	21,000,000
GRATIO	Travel - In - Country	119,074,787	98,000,000	130,050,000
221100	Travel Out of Country	58,842,520	5,500,000	13,510,000
221200	Communications & Information	37,916,293	tes,400,090	56,400,000
221300	,000ational Material, Supplies and Services	0	0	8,000,000
221400	000pitality Supplies and Services	81,786,012	38,600,000	54,600,000
227500	Other Supplies and Services	10,722,080	0	3,000,000
timatesOt	Other Operating Expenses	300,000	75,100,000	84,400,000
230200	Routine Maintenance And Repair Of Buildings	0	30,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,154,688	56,000,000	70,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,118,491	7,500,000	21,000,000
260600	Current Subsidies Non-Profit Organizations	0	5,000,000	20,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	201 190,000,000	190,000,000	0
410500	Acquisition Of Household & Institutional Equipment	12,221,930	3,000,000	9,600,000
410600	Acquisition Of Office and General Equipment	12,000,000	12,000,000	15,000,000
411000	Rehabilitation and Other Civil Works	4,086,250	50,000,000	10,000,000
Total of Subvote		1,386,959,909	1,558,779,316	1,543,797,000
Subvote 1002 FINANCE AND ACCOUNTS				
210100	Basic Salaries - Pensionable Posts	87,490,840	116,276,000	107,040,000
210300	Personnel Allowances - (Non-Discretionary)	76,844,016	32,334,500	30,334,500

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	21,450,000	12,700,000	14,200,000
210500	Personal Allowances - In-Kind	5,766,996	20,250,000	19,410,000
220100	Office And General Supplies And Services	7,455,628	17,536,200	17,036,200
220200	Utilities Supplies and Services	0	5,400,000	0
220300	Fuel, Oils ,Lubricants	16,200,000	19,884,800	19,884,800
220800	Training - Domestic	3,418,976	20,900,000	26,380,000
220900	Training - Foreign	4,800,000	8,000,000	0
221000	Travel - In - Country	17,497,104	13,400,000	21,760,500
221100	Travel Out of Country	8,275,890	5,000,000	5,000,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	9,560,000	720,000	720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,234,750	7,860,000	7,660,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,278,160	2,500,000	3,900,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		276,272,361	283,761,500	274,526,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	78,486,392	167,717,000	102,538,000
210300	Personnel Allowances - (Non-Discretionary)	22,873,295	40,400,000	44,900,106
210400	Personnel Allowances - (Discretionary)- Optional	134,486,966	26,004,000	66,100,000
210500	Personal Allowances - In-Kind	15,222,922	20,002,000	40,940,000
220100	Office And General Supplies And Services	39,872,250	74,076,750	40,815,750
220200	Utilities Supplies and Services	2,459,999	3,122,000	9,840,000
220300	Fuel, Oils ,Lubricants	23,276,000	28,990,000	13,700,000
220700	Rental Expenses	11,200,000	9,320,000	2,000,000
220800	Training - Domestic	2,500,000	20,500,000	19,500,000
220900	Training - Foreign	31,015,820	3,900,000	65,000,144
221000	Travel - In - Country	28,429,292	35,420,000	25,200,000
221100	Travel Out of Country	4,126,312	29,090,000	20,920,000
221200	Communications & Information	43,855,258	17,360,000	11,360,000
221400	Hospitality Supplies and Services	21,000,000	4,760,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	22,700,000	12,400,000
410500	Acquisition Of Household & Institutional Equipment	850,000	28,231,000	0
Total of Subvote		462,654,507	541,592,750	476,414,000

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	38,267,006	46,414,000	88,127,000
210300	Personnel Allowances - (Non-Discretionary)	11,254,437	8,603,751	12,894,001
210400	Personnel Allowances - (Discretionary)- Optional	7,407,515	3,000,000	3,000,000
210500	Personal Allowances - In-Kind	11,820,000	15,821,999	15,321,999

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	3,866,500	4,590,000	4,000,000
220300	Fuel, Oils ,Lubricants	995,848	4,000,000	4,000,000
220800	Training - Domestic	0	1,000,000	1,000,000
220900	Training - Foreign	0	2,000,000	2,000,000
221000	Travel - In - Country	9,775,485	6,700,000	4,500,000
221100	Travel Out of Country	0	1,000,000	1,000,000
221400	Hospitality Supplies and Services	3,370,000	0	0
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,000,000
Total of Subvote		86,756,790	97,129,750	138,843,000

Subvote 1005 LEGAL UNIT

210100	Basic Salaries - Pensionable Posts	14,639,517	23,633,000	19,904,000
210300	Personnel Allowances - (Non-Discretionary)	4,778,000	14,660,000	10,560,000
210400	Personnel Allowances - (Discretionary)- Optional	2,774,200	2,100,000	4,276,500
210500	Personal Allowances - In-Kind	2,410,000	2,600,000	3,600,000
220100	Office And General Supplies And Services	464,000	1,083,000	350,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
220800	Training - Domestic	0	3,230,000	0
221000	Travel - In - Country	3,092,000	0	0
221100	Travel Out of Country	1,500,000	0	0
221300	Educational Material, Supplies and Services	0	0	2,400,000
229900	Other Operating Expenses	0	0	1,600,000
410600	Acquisition Of Office and General Equipment	0	113,500	1,000,500
Total of Subvote		29,657,717	48,919,500	45,191,000

Subvote 1006 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	13,326,815	26,186,000	17,638,000
210300	Personnel Allowances - (Non-Discretionary)	6,586,300	11,800,000	16,200,000
210400	Personnel Allowances - (Discretionary)- Optional	11,174,600	4,000,000	9,000,000
210500	Personal Allowances - In-Kind	1,990,000	6,640,000	1,500,000
220100	Office And General Supplies And Services	1,158,768	2,000,000	2,800,000
220300	Fuel, Oils ,Lubricants	3,000,000	1,500,000	900,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	0
220700	Rental Expenses	0	500,000	1,000,000
220900	Training - Foreign	0	500,000	3,300,000
221000	Travel - In - Country	12,626,941	7,300,000	6,500,000
221100	Travel Out of Country	2,184,820	8,963,850	7,650,000
221200	Communications & Information	39,432,436	22,000,000	13,500,000
221400	Hospitality Supplies and Services	54,990,600	4,065,000	5,019,000
229900	Other Operating Expenses	0	400,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	330,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	200,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Subvote		146,801,280	96,754,850	88,207,000
Subvote 1007	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	20,711,246	61,061,000	37,525,000
210300	Personnel Allowances - (Non-Discretionary)	20,329,003	34,182,000	33,633,000
210400	Personnel Allowances - (Discretionary)- Optional	13,493,000	4,400,000	8,500,000
210500	Personal Allowances - In-Kind	3,670,000	11,280,000	16,030,000
220100	Office And General Supplies And Services	3,035,698	10,050,000	12,219,000
220300	Fuel, Oils ,Lubricants	2,412,000	1,460,000	9,332,000
220600	Clothing,Bedding, Footwear And Services	0	100,000	400,000
220700	Rental Expenses	0	700,000	1,900,000
220800	Training - Domestic	2,708,117	6,760,000	3,000,000
220900	Training - Foreign	0	3,142,750	0
221000	Travel - In - Country	2,408,200	6,705,000	4,000,000
221100	Travel Out of Country	0	4,500,000	0
221200	Communications & Information	0	5,400,000	5,046,000
229900	Other Operating Expenses	0	8,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	82,189,999	1,020,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	300,000	500,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	13,060,000	14,500,000
410600	Acquisition Of Office and General Equipment	3,254,070	3,000,000	3,700,000
Total of Subvote		154,511,332	176,120,750	152,585,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	51,030,120	55,640,000	55,392,000
210300	Personnel Allowances - (Non-Discretionary)	19,340,915	11,149,750	14,000,000
210400	Personnel Allowances - (Discretionary)- Optional	4,500,000	6,000,000	1,200,000
210500	Personal Allowances - In-Kind	0	1,500,000	3,900,000
220100	Office And General Supplies And Services	0	1,000,000	1,910,000
220800	Training - Domestic	0	0	1,400,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	2,967,138	2,860,000	1,300,000
221100	Travel Out of Country	0	0	2,000,000
221200	Communications & Information	15,444,000	16,000,000	10,000,000
221400	Hospitality Supplies and Services	2,874,000	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,260,800	5,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	300,000
Total of Subvote		99,416,973	99,149,750	98,902,000
Total of Programme		2,643,030,868	2,902,208,166	2,818,465,000
PROGRAMME 20 COMMUNICATION				

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8,767Des	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2001	COMMUNICATION DIVISION			
210100	Basic Salaries - Pensionable Posts	96,376,022	158,257,000	137,040,000
076,690P	Personnel Allowances - (Non-Discretionary)	46,404,261	44,900,000	75,050,000
210400	Personnel Allowances - (Discretionary)- Optional	14,685,000	15,300,000	17,600,000
210500	Personal Allowances - In-Kind	12,189,000	14,220,000	13,300,000
220100	Office And General Supplies And Services	35,901,639	27,766,000	15,300,000
□20300	Fuel, Oils ,Lubricants	7,284,000	24,701,000	14,409,000
220700	Rental Expenses	0	2,900,000	0
220800	Training - Domestic	2,482,280	2,700,000	1,000,000
220900	Training - Foreign	4,953,760	44,030,000	46,000,000
221000	Travel - In - Country	11,499,888	20,080,000	11,000,000
221100		18,259,370	21,500,000	44,998,000
221200	Communications & Information	2,320,000	15,400,000	5,700,000
221400	Hospitality Supplies and Services	1,080,000	3,080,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	und 8,000,000	8,000,000	□□□ 0
□□□□□	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,280,750	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	365,800	0	0
410700	Feasibility Studies, Project Preparation and Design	0	ESTIMATE00	0
		253,801,021	413,614,750	392,397,000
Subvote 2002	INFORMATION, COMMUNICATION AND TECHNOLOGY			
10100	Basic Salaries - Pensionable Posts	139,862,068	207,622,000	113,459,000
210300	Personnel Allowances - (Non-Discretionary)	44,953,844	38,800,000	unt required 12,602,534
210400	Personnel Allowances - (Discretionary)- Optional	12,602,534	11,400,000	11,400,000
012/201P	Personal Allowances - In-Kind	11,819,782	51,160,000	52,760,251
220100	Maintenance And Repair Of Machinery, Equipment	3,400,000	5,800,360	17,100,000
220200	Supplies and Services	7,379,999	0	0
220300	Fuel, Oils ,Lubricants	8,779,072	8,700,000	mates0,000
220600	Clothing,Bedding, Footwear And Services	25,000,000	200,000	1,290,249
220700	ment And Plants	0	6,800,000	7,600,000
220800	Training - Domestic	2,380,000	6,000,000	6,000,000
220900	hs.ining - Foreign	5,416,000	24,000,000	29,900,000
221000	Travel - In - Country	13,227,500	25,900,000	35,640,000
221100	Travel Out of Country	26,000,590	64,191,500	76,191,500
221200	Communications & Information	1,200,000	8,830,000	0
221400	Hospitality Supplies and Services	0	2,500,000	1,800,000
229900	Other Operating Expenses	0	8,800,000	15,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,098,822	9,200,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,600,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,399,480	2,400,000	0

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410600	Acquisition Of Office and General Equipment	0	5,500,000	0
410700	Feasibility Studies, Project Preparation and Design	0	8,700,000	8,400,000
Total of Subvote		316,520,051	507,803,500	413,641,000
Total of Programme		570,321,072	921,418,250	806,038,000
PROGRAMME 30 HIGHER AND TECHNICAL EDUCATION				
Subvote 3003	SCIENCE AND TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	112,716,401	182,790,000	127,879,000
210300	Personnel Allowances - (Non-Discretionary)	30,836,300	79,350,000	114,150,000
210400	Personnel Allowances - (Discretionary)- Optional	16,164,000	39,500,000	52,000,000
210500	Personal Allowances - In-Kind	29,849,000	68,434,200	41,450,000
220100	Office And General Supplies And Services	11,502,520	37,051,720	20,100,000
220200	Utilities Supplies and Services	0	0	11,100,000
220300	Fuel, Oils ,Lubricants	14,445,000	24,000,000	32,750,000
220600	Clothing,Bedding, Footwear And Services	0	8,700,000	7,076,000
220700	Rental Expenses	3,450,000	8,850,000	7,500,000
220800	Training - Domestic	150,000	29,000,000	25,800,000
220900	Training - Foreign	3,804,780	22,350,000	29,200,000
221000	Travel - In - Country	43,653,745	67,400,000	99,200,000
221100	Travel Out of Country	116,290,251	201,380,000	188,090,000
221200	Communications & Information	950,000	19,400,000	7,500,000
221400	Hospitality Supplies and Services	23,107,200	64,500,000	45,600,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	2,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,085,346	19,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,524,354	5,500,000	7,000,000
270200	Current Grant To International Organizations	359,414,250	70,000,000	70,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	15,126,919,870	21,526,665,164	19,351,692,500
270700	Current Grant To Non-Financial Public Units - (Commissions)	2,740,149,860	3,945,789,500	3,317,873,500
270900	Current Grants To Financial Public Units	69,102,000	20,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,800,000
410600	Acquisition Of Office and General Equipment	11,600,000	12,000,000	10,800,000
410700	Feasibility Studies, Project Preparation and Design	0	0	17,000,000
Total of Subvote		18,729,714,877	25,451,660,584	23,593,861,000
Total of Programme		18,729,714,877	26,451,660,584	23,593,861,000
Total of Vote		21,943,066,817	30,275,287,000	27,218,364,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		21,943,066,817	30,275,287,000	27,218,364,000