

VOTE 96

MINISTRY OF INFORMATION, YOUTH,
CULTURE AND SPORTS

Vote 96 Ministry of Information, Youth, Culture and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Information, Youth, Culture and Sports**

Twenty billion seven hundred twenty-eight million forty-five thousand

(Shs. 20,728,045,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Information, Youth, Culture and Sports**, 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 AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	671,208,793	620,297,320	747,206,000
210300	Personnel Allowances - (Non-Discretionary)	152,764,440	88,526,080	108,200,000
210400	Personnel Allowances - (Discretionary)- Optional	5,500,000	0	2,000,000
210500	Personal Allowances - In-Kind	90,017,214	72,160,000	101,300,000
220100	Office And General Supplies And Services	134,821,206	69,710,000	122,993,000
220200	Utilities Supplies and Services	30,283,888	93,000,100	94,800,000
220300	Fuel, Oils ,Lubricants	102,010,244	88,034,000	97,625,000
220400	Medical Supplies and Services	1,700,000	7,200,000	4,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	5,000,000
220700	Rental Expenses	568,089,053	1,135,200,000	1,227,200,000
220800	Training - Domestic	10,410,000	33,700,000	8,500,000
220900	Training - Foreign	6,952,656	0	0
221000	Travel - In - Country	151,861,392	105,600,000	221,040,000
221100	Travel Out of Country	55,670,130	130,200,000	169,600,000
221200	Communications & Information	29,476,692	41,000,000	13,800,000
221300	Educational Material, Supplies and Services	2,000,000	2,000,000	6,000,000
221400	Hospitality Supplies and Services	37,798,202	46,128,000	63,700,000
229900	Other Operating Expenses	7,922,000	7,000,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	6,000,000	50,000,000	100,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	113,727,499	110,400,000	120,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,200,000	0	6,000,000
410400	Acquisition of Specialized Equipment	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	86,300,000	23,400,000	21,000,000
410600	Acquisition Of Office and General Equipment	10,799,910	21,000,000	22,500,000
Total of Subvote		2,282,513,318	2,744,555,500	3,271,464,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	106,233,000	121,855,200	154,292,000
210300	Personnel Allowances - (Non-Discretionary)	30,178,932	39,600,000	24,450,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,400,000
210500	Personal Allowances - In-Kind	21,970,000	13,620,000	11,820,000
220100	Office And General Supplies And Services	11,867,300	2,594,400	12,600,000
220300	Fuel, Oils ,Lubricants	6,793,040	20,000,000	10,000,000

Vote 96 Ministry of Information, Youth, Culture and Sports

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	0	5,520,000	1,000,000
220900	Training - Foreign	2,486,000	0	11,500,000
221000	Travel - In - Country	5,041,000	12,720,000	17,240,000
221100	Travel Out of Country	2,940,000	13,000,000	0
221200	Communications & Information	2,620,000	0	1,200,000
221400	Hospitality Supplies and Services	4,800,000	5,000,000	6,900,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,820,040	15,000,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,448,000
410600	Acquisition Of Office and General Equipment	0	0	9,496,000
Total of Subvote		203,949,312	251,109,600	276,746,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	160,813,721	160,334,000	162,316,000
210300	Personnel Allowances - (Non-Discretionary)	71,944,504	57,400,000	47,250,000
210400	Personnel Allowances - (Discretionary)- Optional	800,000	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	45,071,200	51,280,000	47,064,000
220100	Office And General Supplies And Services	26,412,530	17,700,000	20,500,000
220300	Fuel, Oils ,Lubricants	21,400,000	37,500,000	20,000,000
220700	Rental Expenses	400,000	3,000,000	3,500,000
221000	Travel - In - Country	67,683,966	27,620,000	29,186,000
221100	Travel Out of Country	11,985,884	22,000,000	13,000,000
221200	Communications & Information	5,090,972	0	1,800,000
221400	Hospitality Supplies and Services	19,215,500	24,700,000	18,200,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,016,831	26,000,000	18,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,900	0	4,000,000
271200	Current Grants to Households & Unincorporate Business	1,388,163,099	0	0
410500	Acquisition Of Household & Institutional Equipment	200,000	5,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	4,761,400	0	68,410,000
Total of Subvote		1,832,962,507	434,534,000	461,426,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	0	55,086,700	28,328,000
210300	Personnel Allowances - (Non-Discretionary)	21,750,000	20,200,000	9,600,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	0	0
210500	Personal Allowances - In-Kind	1,800,000	8,220,000	8,000,000
220100	Office And General Supplies And Services	21,309,770	12,800,000	25,260,000
220300	Fuel, Oils ,Lubricants	560,000	0	700,000
220600	Clothing,Bedding, Footwear And Services	1,980,000	0	2,000,000

Vote 96 Ministry of Information, Youth, Culture and Sports

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	7,064,000	10,200,000	11,485,000
221100	Travel Out of Country	4,999,966	0	0
221200	Communications & Information	21,130,904	21,000,000	12,977,000
221400	Hospitality Supplies and Services	4,378,994	500,000	3,500,000
229900	Other Operating Expenses	0	0	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
410400	Acquisition of Specialized Equipment	4,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
411000	Rehabilitation and Other Civil Works	3,220,000	0	0
411100	New Construction and Other Civil Works	0	0	5,000,000
Total of Subvote		92,493,634	131,006,700	113,350,000

Subvote 1005 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	54,500,532	75,044,800	68,542,000
210300	Personnel Allowances - (Non-Discretionary)	47,573,750	59,200,000	53,500,000
210500	Personal Allowances - In-Kind	0	4,620,000	3,660,000
220100	Office And General Supplies And Services	4,137,400	112,000,000	13,150,000
220600	Clothing, Bedding, Footwear And Services	0	0	250,000
220800	Training - Domestic	0	2,800,000	2,400,000
221000	Travel - In - Country	10,929,208	20,320,000	10,780,000
221200	Communications & Information	2,170,195	6,800,000	2,900,000
221400	Hospitality Supplies and Services	4,500,000	4,310,000	4,900,000
229900	Other Operating Expenses	0	0	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	110,000	1,250,000	1,500,000
410600	Acquisition Of Office and General Equipment	2,000,000	2,000,000	2,160,000
Total of Subvote		125,921,085	288,344,800	184,742,000

Subvote 1006 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	33,947,000	57,397,200	51,794,000
210300	Personnel Allowances - (Non-Discretionary)	28,135,759	36,690,000	33,596,600
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	3,000,000
210500	Personal Allowances - In-Kind	10,051,590	16,620,000	14,220,000
220100	Office And General Supplies And Services	3,083,985	7,710,000	7,000,000
220300	Fuel, Oils ,Lubricants	5,877,240	17,500,000	14,000,000
220800	Training - Domestic	0	0	7,000,000
220900	Training - Foreign	1,430,000	0	1,057,000
221000	Travel - In - Country	6,375,530	13,674,400	18,010,000
221100	Travel Out of Country	4,999,675	21,000,000	10,800,000
221200	Communications & Information	3,140,000	0	0
221400	Hospitality Supplies and Services	1,080,000	4,100,000	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,500,000	12,000,000	14,200,000

Vote 96 Ministry of Information, Youth, Culture and Sports

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	510,400
410600	Acquisition Of Office and General Equipment	3,000,000	0	4,000,000
Total of Subvote		108,620,779	188,691,600	183,088,000

Subvote 1007 INFORMATION AND COMMUNICATION TECHN UNIT

210100	Basic Salaries - Pensionable Posts	293,844,109	44,175,100	33,586,000
210300	Personnel Allowances - (Non-Discretionary)	100,000	7,700,000	6,000,000
210500	Personal Allowances - In-Kind	600,000	0	0
220100	Office And General Supplies And Services	11,972,500	9,000,000	5,200,000
220300	Fuel, Oils ,Lubricants	1,052,000	0	0
221000	Travel - In - Country	1,600,000	9,000,000	6,900,000
221200	Communications & Information	9,600,000	0	12,400,000
221400	Hospitality Supplies and Services	500,000	2,900,000	1,100,000
229900	Other Operating Expenses	0	0	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410400	Acquisition of Specialized Equipment	0	0	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,600,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	8,800,000
Total of Subvote		319,268,609	76,775,100	90,086,000

Subvote 1008 LEGAL SERVICE UNIT

210100	Basic Salaries - Pensionable Posts	0	29,012,000	11,334,000
210300	Personnel Allowances - (Non-Discretionary)	0	11,600,000	21,900,000
210500	Personal Allowances - In-Kind	0	3,000,000	0
220100	Office And General Supplies And Services	0	0	1,800,000
220700	Rental Expenses	0	0	1,000,000
221000	Travel - In - Country	0	5,800,000	17,460,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	0	6,000,000
229900	Other Operating Expenses	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	11,615,000
410600	Acquisition Of Office and General Equipment	0	0	6,825,000
Total of Subvote		0	49,412,000	81,334,000

Total of Programme		4,965,729,244	4,164,429,300	4,662,236,000
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PROGRAMME 60 CULTURE AND ARTS

Subvote 6001 CULTURE DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	348,437,928	535,535,400	377,499,000
210300	Personnel Allowances - (Non-Discretionary)	90,322,300	64,285,000	55,060,000
210400	Personnel Allowances - (Discretionary)- Optional	2,090,000	0	0

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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	7,165,000	18,480,000	36,480,000
220100	Office And General Supplies And Services	26,065,590	7,973,600	6,600,000
220200	Utilities Supplies and Services	5,791,662	7,800,000	0
220300	Fuel, Oils ,Lubricants	21,758,630	20,000,000	10,000,000
220700	Rental Expenses	18,350,000	9,700,000	4,500,000
220800	Training - Domestic	720,000	0	0
221000	Travel - In - Country	192,727,873	39,750,000	56,820,000
221100	Travel Out of Country	21,310,004	10,000,000	29,000,000
221200	Communications & Information	20,616,066	7,500,000	2,500,000
221300	Educational Material, Supplies and Services	46,472,400	20,100,000	25,000,000
221400	Hospitality Supplies and Services	43,874,238	21,300,000	6,520,000
229900	Other Operating Expenses	2,009,000	0	1,008,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,264,920	16,000,000	14,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	635,549	0	0
270200	Current Grant To International Organizations	3,000,000	14,000,000	9,000,000
270500	Current Grant To Non-Financial Public Units (Boards)	60,477,598	90,000,000	90,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	762,799,788	927,771,000	722,515,000
270800	Current Grant To Non-Financial Public Units - (General)	1,063,308,470	1,245,204,000	1,179,764,000
410500	Acquisition Of Household & Institutional Equipment	779,740	0	0
410600	Acquisition Of Office and General Equipment	1,000,000	0	0
Total of Subvote		2,752,976,756	3,055,399,000	2,626,666,000

Subvote 6002 YOUTH DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	0	370,156,800	316,665,000
210300	Personnel Allowances - (Non-Discretionary)	0	94,690,000	101,660,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
210500	Personal Allowances - In-Kind	0	47,280,000	47,640,000
220100	Office And General Supplies And Services	0	31,400,000	42,040,000
220200	Utilities Supplies and Services	0	5,760,000	9,360,000
220300	Fuel, Oils ,Lubricants	0	63,435,000	57,750,000
220500	Military Supplies and Services	0	5,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	5,400,000	8,886,000
220700	Rental Expenses	0	29,776,000	56,776,000
220800	Training - Domestic	0	5,000,000	0
221000	Travel - In - Country	0	87,650,000	89,660,000
221100	Travel Out of Country	0	35,300,000	36,000,000
221200	Communications & Information	0	47,771,500	45,840,000
221400	Hospitality Supplies and Services	0	172,710,000	162,544,000
229900	Other Operating Expenses	0	15,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	47,000,000	27,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	4,000,000	4,366,000

Vote 96 Ministry of Information, Youth, Culture and Sports

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
270200	Current Grant To International Organizations	0	15,849,900	16,000,000
271200	Current Grants to Households & Unincorporate Business	0	100,000,000	3,100,000,000
410600	Acquisition Of Office and General Equipment	0	0	6,900,000
Total of Subvote		0	1,184,379,200	4,130,887,000
Subvote 6004	SPORTS DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	298,937,957	298,302,000	381,697,000
210200	Basic Salaries - Non-Pensionable	1,200,000	2,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	39,602,000	63,800,000	67,470,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	0	0
210500	Personal Allowances - In-Kind	65,149,076	19,480,000	22,800,000
220100	Office And General Supplies And Services	23,273,948	0	11,500,000
220200	Utilities Supplies and Services	57,625,802	84,800,000	120,000,000
220300	Fuel, Oils ,Lubricants	10,599,875	26,500,000	14,250,000
220400	Medical Supplies and Services	2,000,000	0	2,200,000
220600	Clothing,Bedding, Footwear And Services	4,500,000	7,000,000	7,500,000
220700	Rental Expenses	7,500,000	6,500,000	15,600,000
220800	Training - Domestic	0	0	300,000
221000	Travel - In - Country	40,458,170	9,000,000	31,632,000
221100	Travel Out of Country	80,000,000	105,000,000	34,400,000
221200	Communications & Information	2,175,200	1,400,000	0
221300	Educational Material, Supplies and Services	5,800,000	5,000,000	3,000,000
221400	Hospitality Supplies and Services	8,080,000	3,500,000	3,500,000
227500	Other Supplies and Services	3,600,000	0	0
229900	Other Operating Expenses	2,993,570	0	0
230200	Routine Maintenance And Repair Of Buildings	4,305,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,255,064	12,510,100	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	439,920	0	200,000
260600	Current Subsidies Non-Profit Organizations	0	5,000,000	0
270200	Current Grant To International Organizations	14,000,000	5,000,000	11,254,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	106,656,000	200,000,000	200,000,000
270800	Current Grant To Non-Financial Public Units - (General)	1,181,273,737	863,546,000	1,564,382,000
410400	Acquisition of Specialized Equipment	0	3,500,000	0
410500	Acquisition Of Household & Institutional Equipment	700,000	0	0
410600	Acquisition Of Office and General Equipment	1,799,800	0	0
411000	Rehabilitation and Other Civil Works	0	0	4,554,000
Total of Subvote		1,965,525,119	1,721,838,100	2,504,039,000
Total of Programme		4,718,501,875	5,961,616,300	9,261,592,000

PROGRAMME 70 INFORMATION AND PRINTING

Vote 96 Ministry of Information, Youth, Culture and Sports

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote	7003	INFORMATION SERVICES		
210100	Basic Salaries - Pensionable Posts	292,707,935	257,006,400	384,898,000
210300	Personnel Allowances - (Non-Discretionary)	69,821,000	37,000,000	37,772,000
210400	Personnel Allowances - (Discretionary)- Optional	800,000	0	0
210500	Personal Allowances - In-Kind	22,505,000	42,480,000	59,100,000
220100	Office And General Supplies And Services	23,064,869	12,392,000	21,820,000
220200	Utilities Supplies and Services	10,393,653	720,000	0
220300	Fuel, Oils ,Lubricants	20,200,000	32,500,000	22,500,000
220700	Rental Expenses	60,000,000	4,000,000	2,500,000
220800	Training - Domestic	0	1,000,000	1,000,000
221000	Travel - In - Country	27,611,285	20,900,000	29,320,000
221100	Travel Out of Country	8,208,000	1,000,000	9,000,000
221200	Communications & Information	26,518,726	37,920,000	12,000,000
221400	Hospitality Supplies and Services	13,356,250	11,100,000	11,000,000
229900	Other Operating Expenses	2,000,000	0	0
230200	Routine Maintenance And Repair Of Buildings	110,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,148,579	16,000,000	6,000,000
230500	Maintenance Of Specialized Equipment	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	661,900	0	4,000,000
270800	Current Grant To Non-Financial Public Units - (General)	6,060,422,085	5,610,935,000	6,202,307,000
Total of Subvote		6,649,529,282	6,084,953,400	6,804,217,000
Total of Programme		6,649,529,282	6,084,953,400	6,804,217,000
Total of Vote		16,333,760,401	16,210,999,000	20,728,045,000
Less Retention Scheme Funds		148,141,440	75,901,260	77,480,630
Net Total of Vote		16,185,618,961	16,135,097,740	20,650,564,370