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Annual Budget Recurrent Budget 2011/2012

Travel and Transport Teneral and Transport Travel and Lubricants Subsistence Local Teneral International Subsistence International Communications Thorn Communications Thorn Communications Thorn Communications Thorn Communications Thorn Compensation of Employees Allowances - New Posts Allowances - New Posts Allowances - New Posts Allowances - New Posts Travel and Transport Travel and Transport Travel and Transport Travel and Lubricants Subsistence Local There are International Subsistence Local Thorn Communications Thorn	Subhead/Subitem	ubitem		Actual	Budget	Revised	Budget	Projection	Projection
each 43 Ministry of Gender, Youth, Sports and Recreation set Centre: 01 Administration Department to Cost Centre: 01 Administration Compensation of Employees 4,575,381 4,271,437 4,271,437 4,271,437 4,355,583 5,08 41101 Salarice - Established Posts 2,85,324 0 0 4,379,401 4,378,401 4,378,401 4,378,401 4,378,401 4,477,197 5,15 41101 Salarice - Non Statutory Posts 126,873 5,15 4,170,401 4,457,197 4,385,583 5,16 4,170,401 5,15 41101 Salarice - Non Statutory Posts 126,873 4,783,401 4,783,401 4,457,197 5,15 42101 Salarice - Non Statutory Posts 2,168,456 3,475,467 4,189,309 2,910,000 3,91 42101 Salarice - Non Statutory Posts 2,168,456 3,475,467 4,189,309 2,910,000 3,91 42100 Subsistence Local Respectable 3,475,467 4,199,309 2,910,000 2,910,000 </th <th></th> <th></th> <th></th> <th>0102/5002</th> <th>1102/0102</th> <th>11020102</th> <th>20142012</th> <th>2012/2013</th> <th>ZU13/2014</th>				0102/5002	1102/0102	11020102	20142012	2012/2013	ZU13/2014
b Cost Centre: 01 Administration Department between control of Employees	Head:	43	Ministry of Gender,	Youth, Sports and R	ecreation				
Compensation of Employees	Cost Centr		Administration Dep	artment					
Compensation of Employees 41101 Selaires – Established Posts 4,575,381 4,271,437 4,255,593 5,08 411102 Selaires – Established Posts 2,85,924 0 0 0 0 0 0 11 0 0 14 0 0 0 14 0 0 0 14 0 0 0 0 14 0 0 0 0 14 0 0 0 0 14 0 0 0 0 14 0 0 0 0 14 0 0 0 14 0 0 0 14 0 0 0 0 14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sub Cost (Administration						
411101 Salaries – Established Posts 4,575,381 4,271,437 4,271,437 4,355,593 5,08 411102 Salaries – New Posts 285,924 0 0 0 0 0 0 0 0 0 0 0 0 0 101,604 1.1 1.1 0 1.1 0 0 0 0 0 1.1 0 1.1 0 0 1.1 0 1.1 0 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0 1.1 0	14	Compensati	on of Employees						
411102 Salaries – New Posts 285,924 0 0 0 0 411401 Aliatica Salaries – New Posts 126,873 517,964 517,964 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604 101,604	411101	Salaries – Es	tablished Posts	4,575,381	4,271,437	4,271,437	4,355,593	5,082,754	5,591,030
411401 Allowances - Non Statutory Posts 126,873 517,964 517,964 101,604 11 4zel for Subhead 4,988,178 4,789,401 4,789,401 4,789,401 4,457,197 5,16 4zel for Subhead 1zel for Subhead 1,860,480 3,475,487 4,199,309 2,910,000 2,16 4zel for Subhead 1zel and Lubricants 0 433,850 2,490,31 1,522,000 2,16 4zel for Subsistence Local 153,000 1,860,480 988,480 1,522,000 2,11 4zel for Subsistence Local 153,000 1,860,480 988,480 1,522,000 2,14 4zel for Subsistence Local 153,000 1,860,480 988,480 1,522,000 2,14 4zel for Subsistence Local 153,000 1,860,480 524,153 87,239 1,622,480 4zel for Subsistence International 684,380 524,153 87,404 8,442,480 6,44 4zel for Subsistence International 884,380 64,42,480 6,44 6,44 6,44 6,44 4zel for Su	411102	Salaries – Ne	w Posts	285,924	0	0	0	0	
tal for Subhead 4,988,178 4,789,401 4,789,401 4,467,197 5,18 421001 Vehicle Maintenance and Repairs 2,168,456 3,475,487 4,199,309 2,910,000 3,97 421002 Fuel and Lubricants 981,492 1,860,480 988,480 1,552,000 2,15 421002 Fuel and Lubricants 981,492 1,860,480 988,480 1,552,000 2,15 421002 Fuel and Lubricants 981,492 1,860,480 988,480 1,552,000 2,15 421001 Fares International 684,380 524,163 876,29 10 421012 Subsistence International 684,380 524,163 876,29 10 421012 Subsistence International 684,380 524,163 876,29 10 421012 Subsistence International 684,380 524,163 4,642,480 6,41 431002 Communications 780,000 554,735 911,735 356,167 56 431004 Printing Printing 120,000 <td>411401</td> <td></td> <td>Non Statutory Posts</td> <td>126,873</td> <td>517,964</td> <td>517,964</td> <td>101,604</td> <td>111,644</td> <td>122,689</td>	411401		Non Statutory Posts	126,873	517,964	517,964	101,604	111,644	122,689
Travel and Transport 421001 Vehicle Maintenance and Repairs 2,168,456 3,475,487 4,199,309 2,910,000 3,97 421002 Fuel and Lubricants 981,492 1,860,480 988,480 1,552,000 2,15 421002 Fuel and Lubricants 981,492 1,860,480 988,480 1,552,000 2,15 421002 Subsistence Local 153,000 116,938 181,757 74,014 8 42101 Subsistence International 684,380 524,153 87,629 16 421012 Subsistence International 684,380 524,153 87,629 16 421012 Subsistence International 684,380 524,153 87,629 17 431001 Power 20,000 40,000 604,000 232,029 45 431005 Communications 747,463 145,000 140,000 24,700 1,267 47 431005 Stationery A31006 Maintenance of Public Assets 210,300 447,000 24,700	Total for S	ubhead		4,988,178	4,789,401	4,789,401	4,457,197	5,194,398	5,713,719
421001 Vehicle Maintenance and Repairs 2,168,456 3,475,487 4,199,309 2,910,000 3,97 421002 Fuel and Lubricants 981,492 1,860,480 988,480 1,552,000 2,15 421002 Fuel and Lubricants 981,492 1,860,480 988,480 1,552,000 2,15 421001 Subsistence Local 0 433,850 249,031 18,837 6 42101 Fares International 684,380 524,153 249,031 18,837 6 421012 Subsistence International 684,380 524,153 87,629 10 421012 Subsistence International 684,380 524,153 87,629 10 421012 Subsistence International 684,380 6410,908 6,412,730 4,642,480 6,41 431001 Power 211,296 404,000 604,000 232,029 45 431002 Communications 120,000 4,700 24,700 12,267 12,267 431005 Stationery	42	Travel and T	ransport						
421002 Fuel and Lubricants 981,492 1,860,480 988,480 1,552,000 2,11 421008 Subsistence Local 0 433,850 249,031 18,837 9 421001 Fares International 153,000 116,938 181,757 74,014 8 421012 Subsistence International 684,380 524,153 87,629 10 431001 Power 211,296 404,000 604,000 232,029 43 431002 Communications 780,000 4,700 24,700 1,267 50 431004 Printing 77,463 145,000 4,700 24,700 121,344 11 431006 Materials, Go 460,000 86,500 69,108	421001		enance and Repairs	2,168,456	3,475,487	4,199,309	2,910,000	3,972,420	3,972,420
421008 Subsistence Local 0 433,850 249,031 18,837 9 421011 Fares International 153,000 116,938 181,757 74,014 8 421012 Subsistence International 684,380 524,153 524,153 87,629 10 421012 Subsistence International 3,987,328 6,410,908 6,142,730 4,642,480 6,4 431001 Power 3,987,328 6,410,908 6,142,730 4,642,480 6,4 431001 Power 211,296 404,000 604,000 232,029 45 431001 Power 21,296 4,700 24,700 1,267 56 431004 Printing 747,463 145,000 160,000 29,193 16 431005 Stationery 747,463 145,000 160,000 29,193 16 431006 Maintenance of Public Assets 210,300 137,330 115,330 121,344 11 431001 Minor Works 460,000	421002	Fuel and Lub	ricants	981,492	1,860,480	988,480	1,552,000	2,193,342	2,132,767
421011 Fares International 153,000 116,938 181,757 74,014 8 421012 Subsistence International 684,380 524,153 524,153 87,629 10 421012 Subsistence International 3,987,328 6,410,908 6,142,730 4,642,480 6,4 431001 Power 211,296 404,000 604,000 232,029 43 431002 Power 211,296 404,000 604,000 232,029 43 431002 Power 120,000 554,735 911,735 355,167 56 431004 Printing 747,463 145,000 160,000 29,193 16 431005 Stationery 747,463 145,000 160,000 29,193 16 431006 Maintenance of Public Assets 210,300 137,330 115,330 121,344 11 431010 Minor Works 460,000 86,500 69,108 0 19,400 431015 Official Entertainment 50,400 </td <td>421008</td> <td>Subsistence I</td> <td>-ocal</td> <td>0</td> <td>433,850</td> <td>249,031</td> <td>18,837</td> <td>54,450</td> <td>54,450</td>	421008	Subsistence I	-ocal	0	433,850	249,031	18,837	54,450	54,450
421012 Subsistence International 684,380 524,153 524,153 87,629 10 Aperating Costs 4,642,480 6,410,908 6,142,730 4,642,480 6,43 A31001 Power 211,286 404,000 604,000 232,029 45 431002 Communications 780,000 4,700 24,700 1,267 56 431004 Printing 747,463 145,000 160,000 29,193 16 431005 Stationery 747,463 145,000 160,000 29,193 17 431006 Maintenance of Public Assets 210,300 137,330 115,330 121,344 11 431009 Purchases or Production of Maintenance of Public Assets 460,000 86,500 69,108 0 431010 Minor Works 460,000 22,800 19,400 77 431016 Official Entertainment 50,400 20,000 22,800 19,400 431017 Training Costs 777 86 0 0	421011	Fares Interna	tional	153,000	116,938	181,757	74,014	87,100	87,100
tal for Subhead 3,987,328 6,410,908 6,142,730 4,642,480 6,44 Operating Costs Operating Costs 211,296 404,000 604,000 232,029 45 431001 Power 780,000 554,735 911,735 355,167 56 431002 Communications 720,000 4,700 24,700 1,267 56 431004 Printing 747,463 145,000 160,000 29,193 16 431005 Stationery 747,463 137,330 115,330 121,344 11 431006 Maintenance of Public Assets 210,300 137,330 115,330 121,344 11 431009 Purchases or Production of Maintenance of Public Assets 460,000 86,500 69,108 0 431010 Minor Works 460,000 20,400 50,400 50,400 9,700 431017 Training Costs 707,800 0 0 0 0	421012	Subsistence I	nternational	684,380	524,153	524,153	87,629	109,757	109,757
Operating Costs 431001 Power 211,296 404,000 604,000 232,029 43 431002 Communications 780,000 554,735 911,735 355,167 56 431002 Communications 120,000 4,700 24,700 1,267 126 431004 Printing 747,463 145,000 160,000 29,193 16 431005 Stationery 747,463 137,330 115,344 11 431009 Purchases or Production of Materials, Go 311,116 701,772 6,295 1 431010 Minor Works 460,000 86,500 69,108 0 9,700 431015 Official Entertainment 50,400 50,400 50,400 9,700 1 431017 Training Costs 707 Ren 707	Total for S	ubhead		3,987,328	6,410,908	6,142,730	4,642,480	6,417,069	6,356,494
Power 211,296 404,000 604,000 232,029 43 Communications 780,000 554,735 911,735 355,167 50 Printing 120,000 4,700 24,700 1,267 50 Stationery 747,463 145,000 160,000 29,193 16 Maintenance of Public Assets 210,300 137,330 115,330 121,344 11 Purchases or Production of Materials, Go 311,116 311,116 701,772 6,295 1 Minor Works 460,000 86,500 69,108 0 Official Entertainment 50,400 22,800 19,400 3 Training Costs 707,860 0 0 0 0	43	Operating C	osts						
Communications 780,000 554,735 911,735 355,167 56 Printing 120,000 4,700 24,700 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,267 1,273 1,273 1,273 1,273 1,273 1,273 1,273 1,273 1,273 1,273 1,274 1,274 1,274 1,274 1,274 1,274 1,274 1,274 1,274<	431001	Ромег		211,296	404,000	604,000	232,029	430,260	430,260
Printing 120,000 4,700 24,700 1,267 Stationery 747,463 145,000 160,000 29,193 19 Maintenance of Public Assets 210,300 137,330 115,330 121,344 11 Purchases or Production of Materials, Go 311,116 311,116 701,772 6,295 1 Minor Works 460,000 86,500 69,108 0 Official Entertainment 50,400 50,400 19,400 3 Official Gifts 20,000 22,800 19,400 3 Training Costs 707,860 0 0 0 0	431002	Communicati	ons	780,000	554,735	911,735	355,167	501,600	501,600
Stationery 747,463 145,000 160,000 29,193 1 Maintenance of Public Assets 210,300 137,330 115,330 121,344 1 Purchases or Production of Public Assets 311,116 311,116 701,772 6,295 Materials, Go Minor Works 460,000 86,500 69,108 0 Official Entertainment 50,400 50,400 22,800 19,400 Official Gifts 20,000 20,000 9,700 Training Costs 707,860 0 0	431004	Printing		120,000	4,700	24,700	1,267	3,500	3,500
Maintenance of Public Assets 210,300 137,330 115,330 121,344 1 Purchases or Production of Purchases or Production of Purchases or Production of S11,116 311,116 311,116 701,772 6,295 Materials, Go 460,000 86,500 69,108 0 Minor Works 50,400 50,400 22,800 19,400 Official Entertainment 20,000 20,000 9,700 Training Costs 707,860 0 0	431005	Stationery		747,463	145,000	160,000	29,193	194,054	194,054
Purchases or Production of Materials, Go 311,116 311,116 701,772 6,295 Materials, Go 460,000 86,500 69,108 0 Minor Works Official Entertainment 50,400 50,400 19,400 Official Gifts 20,000 20,000 9,700 Training Costs 707,860 0 0	431006	Maintenance	of Public Assets	210,300	137,330	115,330	121,344	119,050	119,050
Minor Works 460,000 86,500 69,108 0 Official Entertainment 50,400 50,400 22,800 19,400 Official Gifts 20,000 20,000 9,700 Training Costs 707,860 0 0	431009	Purchases or Materials Go	Production of	311,116	311,116	701,772	6,295	11,000	11,000
Official Entertainment 50,400 50,400 22,800 19,400 Official Gifts 20,000 20,000 9,700 Training Costs 707,860 0 0	431010	Minor Works		460,000	86,500	69,108	0	0	0
Official Gifts 20,000 20,000 15,000 9,700 Training Costs 707 860	431015	Official Entert	ainment	50,400	50,400	22,800	19.400	30,000	50.000
Training Costs 707 860 0 0	431016	Official Gifts		20,000	20,000	15,000	9,700	10,000	20,000
	431017	Training Costs	S	707,860	0	0	0	0	0