

# D44 - MINISTRY OF YOUTH, SPORTS, CULTURE & CONSTITUENCY EMPOWERMENT

## D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

FINANCIAL REQUIREMENTS							
HEAD	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	<b>PROGRAMME SUMMARY</b>						
Q100	Policy Formulation and Administration	224,603	206,119	206,855	503,160	509,511	511,522
Q200	Cultural Development	769,013	743,728	838,121	846,095	845,999	845,999
Q300	Sports Development	2,228,715	2,171,672	2,241,181	2,112,507	2,126,800	2,127,848
Q400	Youth Development	2,003,561	1,934,312	1,873,715	1,950,285	2,003,277	2,003,277
Q500	Constituency Empowerment	564,000	551,563	534,000	534,000	534,000	534,000
		<b>5,789,892</b>	<b>5,607,395</b>	<b>5,693,873</b>	<b>5,946,047</b>	<b>6,019,587</b>	<b>6,022,646</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>D44 - Ministry of Youth, Sports, Culture &amp; Constituency Empowerment</b>							
<b>S.O.C Item No.</b>		<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,837,002	1,845,934	1,737,898	1,862,406	1,922,701	1,925,761
312	Wages ( Casual labour )	131,483	115,549	214,665	251,913	251,913	251,913
313	Salaried Allowances	41,180	38,036	19,018	36,959	36,959	36,959
314	Non-Salaried Allowances	271,404	263,126	270,714	293,484	293,484	293,484
318	Local Travel and Subsistence Allowance	143,635	127,551	155,576	149,384	149,384	149,384
319	International Travel and Subsistence	66,147	47,819	65,692	95,293	108,537	108,537
325	Hosting and Entertainment	313,485	297,788	193,500	193,600	193,600	193,600
327	Training	363,428	356,415	415,720	415,720	415,720	415,720
332	Supplies and Materials	374,336	356,129	441,824	426,572	426,572	426,572
334	Communications Expenses	2,400	81	12,500	12,500	12,500	12,500
336	Operating and Maintenance Services	324,588	314,170	279,778	287,878	287,878	287,878
338	Rental of Assets	127,590	119,317	135,920	165,520	165,520	165,520
340	Professional and Consultancy Services	275,188	260,589	357,908	357,908	357,908	357,908
342	Insurance	11,499	3,253	13,898	15,898	15,898	15,898
344	Grants and Contributions	1,153,022	1,115,653	1,060,647	1,060,647	1,060,647	1,060,647
350	Claims Against Government )	-	-	2,000	2,000	2,000	2,000
352	Sundry Expenses	317,216	312,848	265,116	262,516	262,516	262,516
452	Other Machinery & Equipment	36,289	33,138	51,500	55,850	55,850	55,850
		<b>5,789,892</b>	<b>5,607,395</b>	<b>5,693,873</b>	<b>5,946,047</b>	<b>6,019,587</b>	<b>6,022,646</b>

### **D44 - Ministry of Culture, Youth & Sports & Constituency Empowerment**

Programme Code		D44 Q100 Q10					
Programme Description		General Administration					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>224,603</b>	<b>206,119</b>	<b>206,855</b>	<b>503,160</b>	<b>509,511</b>	<b>511,522</b>
310	Personal Emoluments	139,794	135,435	140,738	339,729	346,079	348,090
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
314	Non-Salaried Allowances	26,867	26,866	26,867	49,637	49,637	49,637
319	International Travel and Subsistence	43,822	35,872	21,100	51,945	51,945	51,945
325	Hosting and Entertainment	7,320	3,288	4,000	4,000	4,000	4,000
332	Supplies and Materials	3,250	3,199	3,250	35,650	35,650	35,650
334	Communications Expenses	100	81	900	900	900	900
336	Operating and Maintenance Services	-	-	1,250	8,250	8,250	8,250
342	Insurance	-	-	-	2,000	2,000	2,000
352	Sundry Expenses	1,450	1,378	1,450	1,450	1,450	1,450
452	Other Machinery & Equipment	-	-	5,300	7,600	7,600	7,600
<b>Total</b>		<b>224,603</b>	<b>206,119</b>	<b>206,855</b>	<b>503,160</b>	<b>509,511</b>	<b>511,522</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D44 - Ministry of Culture, Youth & Sports & Constituency Empowerment

Programme Code		D44 Q200 Q20	
Programme Description		Cultural Development	
<b>FINANCIAL REQUIREMENTS</b>			

S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>769,013</b>	<b>743,728</b>	<b>838,121</b>	<b>846,095</b>	<b>845,999</b>	<b>845,999</b>
310	Personal Emoluments	292,235	292,235	300,405	309,547	309,451	309,451
313	Salaried Allowances	6,580	6,580	6,018	6,000	6,000	6,000
314	Non-Salaried Allowances	44,078	36,844	44,078	44,078	44,078	44,078
318	Local Travel and Subsistence Allowance	14,459	10,209	16,400	16,400	16,400	16,400
325	Hosting and Entertainment	174,665	174,657	111,000	111,100	111,100	111,100
327	Training	50,000	49,294	50,000	50,000	50,000	50,000
332	Supplies and Materials	16,602	14,180	24,500	24,500	24,500	24,500
334	Communications Expenses	800	-	800	800	800	800
336	Operating and Maintenance Services	60,950	57,588	155,000	155,000	155,000	155,000
338	Rental of Assets	16,660	16,660	13,500	13,500	13,500	13,500
340	Professional and Consultancy Services	7,420	3,688	38,420	38,420	38,420	38,420
344	Grants and Contributions	6,885	6,883	6,000	6,000	6,000	6,000
352	Sundry Expenses	51,000	50,890	40,000	40,000	40,000	40,000
452	Other Machinery & Equipment	26,679	24,020	32,000	30,750	30,750	30,750
<b>Total</b>		<b>769,013</b>	<b>743,728</b>	<b>838,121</b>	<b>846,095</b>	<b>845,999</b>	<b>845,999</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Culture, Youth & Sports & Constituency Empowerment

Programme Code	D44 Q300 Q30
Programme Description	Sports Development
<b>FINANCIAL REQUIREMENTS</b>	

S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>1,543,273</b>	<b>1,507,723</b>	<b>1,678,871</b>	<b>1,561,724</b>	<b>1,576,017</b>	<b>1,577,065</b>
310	Personal Emoluments	426,078	439,729	527,889	405,499	406,549	407,597
312	Wages ( Casual labour )	21,008	16,755	7,189	7,189	7,189	7,189
313	Salaried Allowances	11,200	11,120	5,000	18,959	18,959	18,959
314	Non-Salaried Allowances	80,656	79,618	86,856	86,856	86,856	86,856
318	Local Travel and Subsistence Allowance	62,880	57,460	65,880	65,880	65,880	65,880
319	International Travel and Subsistence	7,325	7,324	29,592	28,348	41,592	41,592
325	Hosting and Entertainment	131,500	119,843	78,500	78,500	78,500	78,500
327	Training	7,500	5,998	7,500	7,500	7,500	7,500
332	Supplies and Materials	78,394	78,386	121,784	103,312	103,312	103,312
334	Communications Expenses	-	-	300	300	300	300
336	Operating and Maintenance Services	17,736	14,157	15,296	15,296	15,296	15,296
338	Rental of Assets	45,130	42,329	49,820	49,820	49,820	49,820
340	Professional and Consultancy Services	239,488	235,151	259,488	259,488	259,488	259,488
342	Insurance	3,531	3,253	5,930	5,930	5,930	5,930
344	Grants and Contributions	384,347	372,766	389,347	389,347	389,347	389,347
350	Claims Against Government )	-	-	2,000	2,000	2,000	2,000
352	Sundry Expenses	24,500	22,125	24,500	24,500	24,500	24,500
452	Other Machinery & Equipment	2,000	1,710	2,000	13,000	13,000	13,000
<b>Total</b>		<b>1,543,273</b>	<b>1,507,723</b>	<b>1,678,871</b>	<b>1,561,724</b>	<b>1,576,017</b>	<b>1,577,065</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Culture, Youth & Sports & Constituency Empowerment

Programme Code	D44 Q300 Q31
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Programme Description		Windsor Park Sports Stadium					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>685,442</b>	<b>663,949</b>	<b>562,310</b>	<b>550,783</b>	<b>550,783</b>	<b>550,783</b>
310	Personal Emoluments	117,998	117,954	106,816	90,923	90,923	90,923
312	Wages ( Casual labour )	100,696	95,817	100,697	133,842	133,842	133,842
313	Salaried Allowances	1,000	-	1,000	2,000	2,000	2,000
332	Supplies and Materials	47,680	42,559	60,680	31,500	31,500	31,500
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	187,002	183,689	65,732	70,832	70,832	70,832
338	Rental of Assets	-	-	-	2,000	2,000	2,000
340	Professional and Consultancy Services	28,280	21,750	60,000	60,000	60,000	60,000
352	Sundry Expenses	202,286	202,178	157,686	157,686	157,686	157,686
452	Other Machinery & Equipment	-	-	9,200	1,500	1,500	1,500
<b>Total</b>		<b>685,442</b>	<b>663,949</b>	<b>562,310</b>	<b>550,783</b>	<b>550,783</b>	<b>550,783</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Culture, Youth & Sports & Constituency Empowerment

Programme Code		D44 Q400 Q40					
Programme Description		General Activities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>1,524,133</b>	<b>1,461,895</b>	<b>1,333,695</b>	<b>1,410,265</b>	<b>1,463,257</b>	<b>1,463,257</b>
310	Personal Emoluments	860,897	860,581	662,049	716,708	769,700	769,700

312	Wages ( Casual labour )	9,779	2,977	106,779	110,882	110,882	110,882
313	Salaried Allowances	20,400	20,336	5,000	8,000	8,000	8,000
314	Non-Salaried Allowances	119,803	119,797	112,913	112,913	112,913	112,913
318	Local Travel and Subsistence Allowance	66,296	59,882	73,296	67,104	67,104	67,104
319	International Travel and Subsistence	15,000	4,623	15,000	15,000	15,000	15,000
327	Training	5,000	1,660	5,000	5,000	5,000	5,000
332	Supplies and Materials	51,910	47,918	55,110	55,110	55,110	55,110
334	Communications Expenses	1,000	-	10,000	10,000	10,000	10,000
336	Operating and Maintenance Services	58,900	58,734	42,500	38,500	38,500	38,500
338	Rental of Assets	35,300	29,980	34,800	62,400	62,400	62,400
342	Insurance	7,968	-	7,968	7,968	7,968	7,968
344	Grants and Contributions	227,790	213,023	161,300	161,300	161,300	161,300
352	Sundry Expenses	36,480	34,977	38,980	36,380	36,380	36,380
452	Other Machinery & Equipment	7,610	7,407	3,000	3,000	3,000	3,000
<b>Total</b>		<b>1,524,133</b>	<b>1,461,895</b>	<b>1,333,695</b>	<b>1,410,265</b>	<b>1,463,257</b>	<b>1,463,257</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Culture, Youth & Sports & Constituency Empowerment

<b>Programme Code</b>		<b>D44 Q400 Q41</b>					
<b>Programme Description</b>		<b>Skills Training</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D44 - Ministry of Youth, Sports, Culture &amp; Constituency Empowerment</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>Expenditure</b>		<b>416,670</b>	<b>415,913</b>	<b>460,220</b>	<b>460,220</b>	<b>460,220</b>	<b>460,220</b>
327	Training	297,670	297,652	341,220	341,220	341,220	341,220
332	Supplies and Materials	105,000	104,360	105,000	105,000	105,000	105,000

338	Rental of Assets	14,000	13,901	14,000	14,000	14,000	14,000
	<b>Total</b>	<b>416,670</b>	<b>415,913</b>	<b>460,220</b>	<b>460,220</b>	<b>460,220</b>	<b>460,220</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D44 - Ministry of Culture, Youth & Sports & Constituency Empowerment

<b>Programme Code</b>		<b>D44 Q400 Q42</b>					
<b>Programme Description</b>		<b>Yes Corp</b>					
<b>S.O.C Item No.</b>	<b>D44 - Ministry of Youth, Sports, Culture &amp; Constituency Empowerment</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>Expenditure</b>		14,258	8,640	25,000	25,000	25,000	25,000
327	Training	3,258	1,812	12,000	12,000	12,000	12,000
332	Supplies and Materials	10,000	5,878	10,000	10,000	10,000	10,000
338	Rental of Assets	1,000	950	2,000	2,000	2,000	2,000
352	Sundry Expenses	-	-	1,000	1,000	1,000	1,000
	<b>Total</b>	<b>14,258</b>	<b>8,640</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D44 - Ministry of Culture, Youth & Sports & Constituency Empowerment

<b>Programme Code</b>		<b>D44 Q400 Q43</b>					
<b>Programme Description</b>		<b>4-H Activities</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D44 - Ministry of Youth, Sports, Culture &amp; Constituency Empowerment</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>Expenditure</b>		48,500	47,864	54,800	54,800	54,800	54,800



332	Supplies and Materials	31,500	31,068	31,500	31,500	31,500	31,500
338	Rental of Assets	15,500	15,497	21,800	21,800	21,800	21,800
352	Sundry Expenses	1,500	1,300	1,500	1,500	1,500	1,500
<b>Total</b>		<b>48,500</b>	<b>47,864</b>	<b>54,800</b>	<b>54,800</b>	<b>54,800</b>	<b>54,800</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D44 - Ministry of Culture, Youth & Sports & Constituency Empowerment

<b>Programme Code</b>		D44 Q500 Q50					
<b>Programme Description</b>		Constituency Empowerment					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D44 - Ministry of Youth, Sports, Culture &amp; Constituency Empowerment</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>Expenditure</b>		<b>564,000</b>	<b>551,563</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>
332	Supplies and Materials	30,000	28,582	30,000	30,000	30,000	30,000
344	Grants and Contributions	534,000	522,982	504,000	504,000	504,000	504,000
<b>Total</b>		<b>564,000</b>	<b>551,563</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				