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2015

# Financial Statement, Public Expenditure and Revenue Estimates : As Passed by the Parliament 2015 - 2016

The United Republic of Tanzania

Ministry of Finance and Planning

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VOTE 04

RECORDS AND ARCHIVES  
MANAGEMENT DEPARTMENT

**Vote 04 Records and Archives Management Department**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Records and Archives Management Department**

*One billion sixty-one million two hundred ninety-one thousand*

*(Shs. 1,061,291,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Director General**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	0	793,244,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	41,600,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	14,140,000
<b>220100</b>	Office And General Supplies And Services	0	0	18,150,000
<b>220200</b>	Utilities Supplies and Services	0	0	57,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	10,110,000
<b>220700</b>	Rental Expenses	0	0	60,487,000
<b>220800</b>	Training - Domestic	0	0	8,400,000
<b>221000</b>	Travel - In - Country	0	0	25,360,000
<b>221100</b>	Travel Out of Country	0	0	8,000,000
<b>221200</b>	Communications & Information	0	0	8,100,000
<b>221300</b>	Educational Material, Supplies and Services	0	0	2,300,000
<b>221400</b>	Hospitality Supplies and Services	0	0	13,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,061,291,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>1,061,291,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>1,061,291,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>0</b>	<b>0</b>	<b>1,061,291,000</b>

VOTE 05

**NATIONAL IRRIGATION COMM BOARD**

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of National Irrigation Comm Board**

*Two hundred thirty-two million one hundred sixteen thousand*

*(Shs. 232,116,000)*

**B. Sub-Votes under which this vote will be accounted for by the Chairperson, National Irrigation Comm Board , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
210200	Basic Salaries - Non-Pensionable	0	15,000,000	240,000
210300	Personnel Allowances - (Non-Discretionary)	0	74,850,000	13,100,000
210500	Personal Allowances - In-Kind	0	3,360,000	1,430,000
220100	Office And General Supplies And Services	0	2,900,000	810,000
220200	Utilities Supplies and Services	0	300,000	50,000
220700	Rental Expenses	0	90,000	100,000,000
220800	Training - Domestic	0	400,000	400,000
221000	Travel - In - Country	0	6,800,000	13,780,000
221400	Hospitality Supplies and Services	0	4,900,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>108,600,000</b>	<b>129,810,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	6,000,000	1,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,000,000
220100	Office And General Supplies And Services	0	1,600,000	700,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	400,000	0
221000	Travel - In - Country	0	14,800,000	4,600,000
221400	Hospitality Supplies and Services	0	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>30,000,000</b>	<b>8,100,000</b>
<b>Subvote 1003</b>	<b>PLANNING MONITORING AND EVALUATION</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	4,700,000	3,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,000,000
210500	Personal Allowances - In-Kind	0	0	400,000
220100	Office And General Supplies And Services	0	800,000	1,400,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,152,300
220700	Rental Expenses	0	0	800,000
221000	Travel - In - Country	0	4,800,000	17,970,000
221400	Hospitality Supplies and Services	0	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>15,000,000</b>	<b>26,822,300</b>

## Vote 05 National Irrigation Comm Board

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	1,800,000	1,200,000
210500	Personal Allowances - In-Kind	0	0	700,000
220100	Office And General Supplies And Services	0	1,200,000	1,600,000
221000	Travel - In - Country	0	9,000,000	0
221400	Hospitality Supplies and Services	0	3,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>15,000,000</b>	<b>3,500,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	3,560,000	480,000
210500	Personal Allowances - In-Kind	0	720,000	1,100,000
220100	Office And General Supplies And Services	0	870,000	1,200,000
221000	Travel - In - Country	0	9,650,000	290,000
221200	Communications & Information	0	0	300,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	200,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>15,000,000</b>	<b>3,370,000</b>
<b>Subvote 1006</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	8,200,000	2,400,000
220100	Office And General Supplies And Services	0	3,000,000	0
220300	Fuel, Oils ,Lubricants	0	0	1,150,000
221000	Travel - In - Country	0	4,200,000	2,900,000
221100	Travel Out of Country	0	0	1,200,000
221200	Communications & Information	0	3,000,000	0
221400	Hospitality Supplies and Services	0	1,600,000	500,000
<b>Total of Subvote</b>		<b>0</b>	<b>20,000,000</b>	<b>8,150,000</b>
<b>Subvote 1007</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	3,000,000	30,000
210500	Personal Allowances - In-Kind	0	0	40,000
220100	Office And General Supplies And Services	0	800,000	300,000
221000	Travel - In - Country	0	2,200,000	80,000
221400	Hospitality Supplies and Services	0	400,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>6,400,000</b>	<b>450,000</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICES UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	4,500,000	0
210500	Personal Allowances - In-Kind	0	0	200,000
220100	Office And General Supplies And Services	0	2,000,000	1,200,000
220300	Fuel, Oils ,Lubricants	0	0	1,150,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
221000	Travel - In - Country	0	1,800,000	4,270,000
221400	Hospitality Supplies and Services	0	1,500,000	0

## Vote 05 National Irrigation Comm Board

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>10,000,000</b>	<b>7,820,000</b>
<b>Subvote 1009</b>	<b>ENVIRONMENTAL AND SOCIAL MANAGEMENT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	3,000,000	30,000
210500	Personal Allowances - In-Kind	0	0	1,000,000
220100	Office And General Supplies And Services	0	2,800,000	1,700,000
220600	Clothing, Bedding, Footwear And Services	0	400,000	0
221000	Travel - In - Country	0	1,600,000	0
221200	Communications & Information	0	1,500,000	0
221400	Hospitality Supplies and Services	0	700,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>10,000,000</b>	<b>2,730,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>230,000,000</b>	<b>190,752,300</b>
<b>PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT</b>				
<b>Subvote 2001</b>	<b>IRRIGATION PLANNING DESIGN AND PRIVATE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	6,000,000	30,000
210500	Personal Allowances - In-Kind	0	0	100,000
220100	Office And General Supplies And Services	0	4,300,000	100,000
220300	Fuel, Oils ,Lubricants	0	750,000	4,405
220600	Clothing, Bedding, Footwear And Services	0	400,000	30,000
221000	Travel - In - Country	0	7,300,000	170,000
221400	Hospitality Supplies and Services	0	4,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
270200	Current Grant To International Organizations	0	17,770,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>41,520,000</b>	<b>1,934,405</b>
<b>Subvote 2002</b>	<b>IRRIGATION INFRASTRUCTURE DEVELOPMENT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	20,800,000	30,000
210500	Personal Allowances - In-Kind	0	0	100,000
220100	Office And General Supplies And Services	0	6,000,000	100,000
220200	Utilities Supplies and Services	0	13,800,000	150,000
220300	Fuel, Oils ,Lubricants	0	4,000,000	1,150,000
220600	Clothing, Bedding, Footwear And Services	0	500,000	1,500,000
221000	Travel - In - Country	0	20,500,000	1,120,000
221100	Travel Out of Country	0	5,500,000	400,000
221200	Communications & Information	0	10,600,000	1,100,000
221400	Hospitality Supplies and Services	0	8,400,000	0
229900	Other Operating Expenses	0	11,880,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>103,480,000</b>	<b>7,250,000</b>

**Vote 05 National Irrigation Comm Board**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Subvote 2003</b>	<b>IRRIGATION RESEARCH AND TECHNOLOGY PROMO</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	8,100,000	30,000
210500	Personal Allowances - In-Kind	0	2,000,000	100,000
220100	Office And General Supplies And Services	0	6,900,000	600,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	1,152,300
220600	Clothing,Bedding, Footwear And Services	0	400,000	1,500,000
221000	Travel - In - Country	0	11,500,000	8,000,000
221100	Travel Out of Country	0	7,000,000	400,000
221200	Communications & Information	0	1,500,000	0
221400	Hospitality Supplies and Services	0	5,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	500,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>50,000,000</b>	<b>12,282,300</b>
<b>Subvote 2004</b>	<b>IRRIGATION OPERATIONS AND SUPPORT SERVIC</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	19,550,000	30,000
210500	Personal Allowances - In-Kind	0	2,000,000	100,000
220100	Office And General Supplies And Services	0	4,200,000	200,000
220300	Fuel, Oils ,Lubricants	0	4,250,000	1,265,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	600,000
221000	Travel - In - Country	0	14,100,000	7,120,000
221100	Travel Out of Country	0	2,500,000	0
221400	Hospitality Supplies and Services	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	500,000
<b>Total of Subvote</b>		<b>0</b>	<b>50,000,000</b>	<b>9,815,000</b>
<b>Subvote 2005</b>	<b>IRRIGATION COMPLIANCE AND QUALITY INSURA</b>			
220100	Office And General Supplies And Services	0	0	400,000
220300	Fuel, Oils ,Lubricants	0	0	2,300,000
220700	Rental Expenses	0	0	481,995
221000	Travel - In - Country	0	0	5,800,000
221400	Hospitality Supplies and Services	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>10,081,995</b>
<b>Total of Programme</b>		<b>0</b>	<b>245,000,000</b>	<b>41,363,700</b>
<b>Total of Vote</b>		<b>0</b>	<b>475,000,000</b>	<b>232,116,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>0</b>	<b>475,000,000</b>	<b>232,116,000</b>



VOTE 06

PRESIDENT'S DELIVERY BUREAU

**Vote 06 President's Delivery Bureau**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **President's Delivery Bureau**

*Three billion six hundred four million three hundred seventy-eight thousand*

*(Shs. 3,604,378,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Commissioner, Presidents Delivery Bureau** , are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MGT**

<b>210300</b>	Personnel Allowances - (Non-Discretionary)	353,396,724	2,333,000,000	591,716,000
<b>210500</b>	Personal Allowances - In-Kind	87,579,568	230,664,080	88,800,000
<b>220100</b>	Office And General Supplies And Services	307,468,037	672,900,000	84,900,000
<b>220200</b>	Utilities Supplies and Services	0	194,400,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	135,500,000	227,840,000	100,370,000
<b>220400</b>	Medical Supplies and Services	0	0	5,000,000
<b>220700</b>	Rental Expenses	772,451,411	636,000,000	602,800,000
<b>220800</b>	Training - Domestic	3,440,000	155,000,000	30,450,000
<b>220900</b>	Training - Foreign	0	60,000,000	0
<b>221000</b>	Travel - In - Country	4,610,000	178,000,000	37,900,000
<b>221100</b>	Travel Out of Country	52,205,518	400,000,000	0
<b>221200</b>	Communications & Information	77,311,003	591,600,000	225,322,418
<b>221400</b>	Hospitality Supplies and Services	36,388,872	85,960,000	0
<b>229900</b>	Other Operating Expenses	292,487,113	225,199,920	10,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,537,413	104,600,000	135,812,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	16,000,000	40,000,000	0
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	358,671,723	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	28,565,098	2,800,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	232,155,599	0	0
<b>411000</b>	Rehabilitation and Other Civil Works	1,990,444	0	0
<b>Total of Subvote</b>		<b>2,798,758,521</b>	<b>6,137,964,000</b>	<b>1,913,070,418</b>

**Subvote 1002 COMMUNICATION AND ADVOCANCY DIVISION**

<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	109,173,000
<b>220100</b>	Office And General Supplies And Services	0	0	5,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	25,200,000
<b>221000</b>	Travel - In - Country	0	0	20,000,000
<b>221200</b>	Communications & Information	0	0	320,000,000
<b>221400</b>	Hospitality Supplies and Services	0	0	30,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,302,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>517,675,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	28,613,322
220100	Office And General Supplies And Services	0	0	500,000
220300	Fuel, Oils ,Lubricants	0	0	10,900,000
221000	Travel - In - Country	0	0	4,500,000
229900	Other Operating Expenses	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,151,040
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>53,664,362</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	29,400,666
220300	Fuel, Oils ,Lubricants	0	0	8,400,000
220700	Rental Expenses	0	0	240,000
221000	Travel - In - Country	0	0	1,500,000
221200	Communications & Information	0	0	8,000,000
229900	Other Operating Expenses	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,151,040
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>56,691,706</b>
<b>Total of Programme</b>		<b>2,798,758,521</b>	<b>6,137,964,000</b>	<b>2,541,101,486</b>
<b>PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT</b>				
<b>Subvote 2001</b>	<b>PLANNING, RESEARCH AND DEVELOPMENT DIVIS</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	165,910,150
220300	Fuel, Oils ,Lubricants	0	0	44,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,836,800
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>224,546,950</b>
<b>Subvote 2002</b>	<b>INFRASTRUCTURE DIVISION</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	136,581,323
220300	Fuel, Oils ,Lubricants	0	0	41,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,258,240
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>194,139,563</b>
<b>Subvote 2003</b>	<b>RESOURCE MOBILISATION &amp; ECONOMIC SECTORS</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	163,990,294
220300	Fuel, Oils ,Lubricants	0	0	51,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,447,040
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>237,237,334</b>
<b>Subvote 2004</b>	<b>SOCIAL SECTORS DIVISION</b>			

**Vote 06 President's Delivery Bureau**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	137,773,018
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	42,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,604,160
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>196,377,178</b>
<b>Subvote 2005</b>	<b>AGRICULTURAL PRODUCTIVITY DIVISION</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	76,996,603
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	23,100,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,264,320
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>107,360,923</b>
<b>Subvote 2006</b>	<b>AGRICULTURE MARKETING DIVISION SYSTEMS</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	80,571,686
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	18,200,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,842,880
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>103,614,566</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>1,063,276,514</b>
<b>Total of Vote</b>		<b>2,798,758,521</b>	<b>6,137,964,000</b>	<b>3,604,378,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>2,798,758,521</b>	<b>6,137,964,000</b>	<b>3,604,378,000</b>

VOTE 07

TREASURY REGISTRAR

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Treasury Registrar**

*Twenty-five billion forty-nine million eighteen thousand*

*(Shs. 25,049,018,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Treasury Registrar, Treasury Registrar's Office** , are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MGT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	385,735,614	117,419,600	501,430,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	0	7,200,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	424,751,400	94,400,000	85,206,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	590,000,000	3,500,000	11,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	222,400,000	235,600,000
<b>220100</b>	Office And General Supplies And Services	203,691,742	55,020,000	180,430,000
<b>220200</b>	Utilities Supplies and Services	0	127,200,000	109,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	15,495,932	18,900,000	50,000,000
<b>220400</b>	Medical Supplies and Services	0	12,600,000	2,100,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	3,000,000	4,500,000
<b>220700</b>	Rental Expenses	337,912,200	36,800,000	11,400,000
<b>220800</b>	Training - Domestic	18,478,376	1,000,000	6,300,000
<b>220900</b>	Training - Foreign	436,482,587	226,500,000	46,000,000
<b>221000</b>	Travel - In - Country	111,780,000	73,900,000	49,960,000
<b>221100</b>	Travel Out of Country	0	5,500,000	4,100,000
<b>221200</b>	Communications & Information	39,624,067	18,000,000	11,600,000
<b>221300</b>	Educational Material, Supplies and Services	0	4,000,000	1,000,000
<b>221400</b>	Hospitality Supplies and Services	37,475,812	13,000,000	12,800,000
<b>227500</b>	Other Supplies and Services	0	6,000,000	0
<b>229900</b>	Other Operating Expenses	58,775,793,595	30,000,000	33,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,819,635	31,000,000	68,600,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	6,000,000	22,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	17,554,200	36,000,000	35,500,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	10,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	15,000,000	15,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	28,000,000	50,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	5,000,000	39,200,000
<b>Total of Subvote</b>		<b>61,427,595,160</b>	<b>1,200,139,600</b>	<b>1,592,926,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS**

<b>210100</b>	Basic Salaries - Pensionable Posts	0	59,374,800	240,647,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	50,700,000	26,100,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	16,200,000	10,000,000
220100	Office And General Supplies And Services	0	19,420,000	5,710,000
220300	Fuel, Oils ,Lubricants	0	0	1,400,000
220800	Training - Domestic	0	0	8,900,000
220900	Training - Foreign	0	67,400,000	55,500,000
221000	Travel - In - Country	0	3,200,000	6,400,000
221100	Travel Out of Country	0	3,700,000	2,600,000
221400	Hospitality Supplies and Services	0	1,900,000	2,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	23,500,000	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>250,894,800</b>	<b>364,457,000</b>
<b>Subvote 1003</b>	<b>PLANNING UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	129,684,000	316,145,000
210300	Personnel Allowances - (Non-Discretionary)	0	102,650,000	122,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	98,000,000	10,000,000
220100	Office And General Supplies And Services	0	67,012,000	23,090,000
220300	Fuel, Oils ,Lubricants	0	68,744,000	5,120,000
220700	Rental Expenses	0	26,000,000	19,200,000
220800	Training - Domestic	0	3,000,000	3,000,000
220900	Training - Foreign	0	70,000,000	25,500,000
221000	Travel - In - Country	0	26,600,000	25,180,000
221100	Travel Out of Country	0	0	1,400,000
221400	Hospitality Supplies and Services	0	9,200,000	15,650,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	1,900,000
410600	Acquisition Of Office and General Equipment	0	30,000,000	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>631,390,000</b>	<b>578,985,000</b>
<b>Subvote 1004</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	81,782,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,000,000	12,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	17,500,000	2,500,000
210500	Personal Allowances - In-Kind	0	0	500,000
220100	Office And General Supplies And Services	0	17,056,000	6,020,000
220300	Fuel, Oils ,Lubricants	0	12,600,000	2,150,000
220700	Rental Expenses	0	0	2,500,000
220800	Training - Domestic	0	0	2,000,000
220900	Training - Foreign	0	22,000,000	11,000,000
221000	Travel - In - Country	0	0	13,600,000
221100	Travel Out of Country	0	0	13,350,000
221400	Hospitality Supplies and Services	0	2,500,000	1,550,000
229900	Other Operating Expenses	0	0	64,245,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>79,156,000</b>	<b>213,497,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	9,012,000	59,108,000
210300	Personnel Allowances - (Non-Discretionary)	0	22,700,000	20,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	18,500,000	14,250,000
220100	Office And General Supplies And Services	0	23,426,000	15,540,000
220300	Fuel, Oils ,Lubricants	0	9,450,000	0
220800	Training - Domestic	0	4,600,000	3,400,000
220900	Training - Foreign	0	157,500,000	39,500,000
221000	Travel - In - Country	0	560,000	1,200,000
221100	Travel Out of Country	0	0	10,200,000
221200	Communications & Information	0	60,000,000	4,000,000
221400	Hospitality Supplies and Services	0	9,900,000	2,830,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>316,648,000</b>	<b>170,928,000</b>
<b>Subvote 1006</b>	<b>INFORMATION AND COMM. TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	0	9,012,000	101,638,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,300,000	4,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	0
220100	Office And General Supplies And Services	0	10,500,000	6,800,000
220300	Fuel, Oils ,Lubricants	0	8,694,000	145,000
220600	Clothing,Bedding, Footwear And Services	0	240,000	0
220800	Training - Domestic	0	2,800,000	10,000,000
220900	Training - Foreign	0	17,000,000	40,000,000
221000	Travel - In - Country	0	0	10,000,000
221200	Communications & Information	0	72,000,000	84,600,000
221400	Hospitality Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	0	20,098,000	87,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	17,500,000	0
410600	Acquisition Of Office and General Equipment	0	7,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>180,644,000</b>	<b>344,183,000</b>
<b>Subvote 1007</b>	<b>INFORMATION,EDUCATION AND COMM. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	43,180,000
210300	Personnel Allowances - (Non-Discretionary)	0	16,000,000	15,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,100,000
210500	Personal Allowances - In-Kind	0	2,000,000	6,000,000
220100	Office And General Supplies And Services	0	4,000,000	16,000,000



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	22,500,000	0
220700	Rental Expenses	0	0	1,500,000
220900	Training - Foreign	0	0	22,000,000
221000	Travel - In - Country	0	0	4,380,000
221200	Communications & Information	0	0	10,860,000
221300	Educational Material, Supplies and Services	0	0	10,000,000
221400	Hospitality Supplies and Services	0	0	2,700,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	12,000,000	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>56,500,000</b>	<b>143,570,000</b>
<b>Subvote 1008</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	33,600,000	95,073,000
210300	Personnel Allowances - (Non-Discretionary)	0	20,750,000	28,950,000
210400	Personnel Allowances - (Discretionary)- Optional	0	16,500,000	2,000,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	0	35,780,000	11,760,000
220300	Fuel, Oils ,Lubricants	0	19,200,000	250,000
220700	Rental Expenses	0	0	10,000,000
220800	Training - Domestic	0	0	11,000,000
220900	Training - Foreign	0	9,200,000	69,700,000
221000	Travel - In - Country	0	4,730,000	24,310,000
221100	Travel Out of Country	0	12,360,000	2,600,000
221200	Communications & Information	0	1,000,000	2,500,000
221400	Hospitality Supplies and Services	0	8,050,000	7,510,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	7,253,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>169,423,000</b>	<b>269,653,000</b>
<b>Total of Programme</b>		<b>61,427,595,160</b>	<b>2,884,795,400</b>	<b>3,678,199,000</b>

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT****Subvote 2001 PUBLIC INVESTMENT MGT DIVISION**

210100	Basic Salaries - Pensionable Posts	0	146,200,000	453,643,000
210300	Personnel Allowances - (Non-Discretionary)	0	75,800,000	96,050,000
210400	Personnel Allowances - (Discretionary)- Optional	0	32,600,000	20,500,000
220100	Office And General Supplies And Services	0	39,410,000	32,470,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	2,495,000
220700	Rental Expenses	0	42,000,000	20,000,000
220800	Training - Domestic	0	24,000,000	0
220900	Training - Foreign	0	105,000,000	106,500,000
221000	Travel - In - Country	0	3,920,000	74,000,000
221100	Travel Out of Country	0	2,200,000	400,000
221400	Hospitality Supplies and Services	0	9,000,000	23,530,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	84,017,510,000	19,017,510,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	1,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	27,000,000	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>84,538,140,000</b>	<b>19,851,898,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>84,538,140,000</b>	<b>19,851,898,000</b>

**PROGRAMME 30 ACCOUNTING AND CONTROL****Subvote 3001 PRIVATIZATION AND MONITORING**

210100	Basic Salaries - Pensionable Posts	0	70,304,000	412,103,000
210300	Personnel Allowances - (Non-Discretionary)	0	37,000,000	33,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	39,000,000	50,050,000
220100	Office And General Supplies And Services	0	16,400,000	15,470,000
220300	Fuel, Oils ,Lubricants	0	27,575,000	15,550,000
220700	Rental Expenses	0	0	12,000,000
220800	Training - Domestic	0	39,060,000	0
220900	Training - Foreign	0	42,000,000	65,500,000
221000	Travel - In - Country	0	40,000,000	44,380,000
221100	Travel Out of Country	0	63,700,000	500,000
221200	Communications & Information	0	3,000,000	1,000,000
221400	Hospitality Supplies and Services	0	0	3,500,000
229900	Other Operating Expenses	0	0	236,400,000
410500	Acquisition Of Household & Institutional Equipment	0	7,500,000	3,500,000
410600	Acquisition Of Office and General Equipment	0	18,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>403,539,000</b>	<b>893,453,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>403,539,000</b>	<b>893,453,000</b>

**PROGRAMME 40 RESOURCE MOBILISATION****Subvote 4001 MANAGEMENT SERVICE DIVISION**

210100	Basic Salaries - Pensionable Posts	0	95,721,600	344,388,000
210300	Personnel Allowances - (Non-Discretionary)	0	24,750,000	42,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	56,000,000	12,500,000
220100	Office And General Supplies And Services	0	59,860,000	50,390,000
220300	Fuel, Oils ,Lubricants	0	9,450,000	2,750,000
220700	Rental Expenses	0	16,500,000	7,600,000
220800	Training - Domestic	0	35,450,000	22,500,000
220900	Training - Foreign	0	35,000,000	15,000,000
221000	Travel - In - Country	0	22,900,000	104,820,000
221100	Travel Out of Country	0	53,500,000	0
221400	Hospitality Supplies and Services	0	11,300,000	11,920,000

## Vote 07 Treasury Registrar

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	18,000,000	11,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>440,431,600</b>	<b>625,468,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>440,431,600</b>	<b>625,468,000</b>
<b>Total of Vote</b>		<b>61,427,595,160</b>	<b>88,266,906,000</b>	<b>25,049,018,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>61,427,595,160</b>	<b>88,266,906,000</b>	<b>25,049,018,000</b>

VOTE 09

SECRETARIAT OF THE PUBLIC  
REMUNERATION BOARD

**Vote 09 Secretariat of The Public Remuneration Board**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Secretariat of The Public Remuneration Board**

*Two billion three hundred thirteen million one hundred forty-six thousand*

*(Shs. 2,313,146,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, Secretariat of The Public Remuneration Board**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	244,100,194	96,459,000	490,339,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	86,220,734	155,200,000	114,700,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	17,300,000	33,500,000	13,100,000
<b>210500</b>	Personal Allowances - In-Kind	18,330,000	75,380,000	65,380,000
<b>220100</b>	Office And General Supplies And Services	20,347,992	65,000,000	32,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	42,605,825	55,510,000	51,517,000
<b>220400</b>	Medical Supplies and Services	0	1,600,000	1,700,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,950,000	33,200,000	16,700,000
<b>220700</b>	Rental Expenses	58,480,141	196,000,000	218,020,000
<b>220800</b>	Training - Domestic	410,000	22,500,000	8,800,000
<b>220900</b>	Training - Foreign	63,470,272	155,728,000	24,800,000
<b>221000</b>	Travel - In - Country	23,805,050	91,160,000	88,260,000
<b>221100</b>	Travel Out of Country	76,193,980	138,740,000	61,960,000
<b>221200</b>	Communications & Information	31,596,376	9,800,000	11,000,000
<b>221300</b>	Educational Material, Supplies and Services	2,730,000	3,000,000	3,000,000
<b>221400</b>	Hospitality Supplies and Services	46,150,041	24,600,000	17,120,000
<b>229900</b>	Other Operating Expenses	10,714,500	28,800,000	20,200,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,736,234	36,000,000	79,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	4,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	3,000,000	300,000
<b>410600</b>	Acquisition Of Office and General Equipment	310,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>758,451,338</b>	<b>1,230,177,000</b>	<b>1,323,396,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNT UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	18,227,888	79,014,000	84,104,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	18,282,846	52,980,000	49,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	7,000,000	0	400,000
<b>220100</b>	Office And General Supplies And Services	1,200,000	12,700,000	5,400,000
<b>220700</b>	Rental Expenses	0	2,000,000	2,000,000
<b>220800</b>	Training - Domestic	0	1,600,000	2,400,000
<b>221000</b>	Travel - In - Country	0	4,400,000	6,400,000
<b>221200</b>	Communications & Information	0	4,000,000	4,000,000
<b>221400</b>	Hospitality Supplies and Services	3,602,600	10,340,000	4,380,000

## Vote 09 Secretariat of The Public Remuneration Board

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	6,395,965	1,400,000	0
410600	Acquisition Of Office and General Equipment	0	800,000	400,000
<b>Total of Subvote</b>		<b>54,709,299</b>	<b>169,234,000</b>	<b>158,984,000</b>
<b>Subvote 1003</b>	<b>PLANNING UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	21,264,000	31,416,000
210300	Personnel Allowances - (Non-Discretionary)	12,400,000	26,010,000	10,200,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	1,500,000
220100	Office And General Supplies And Services	0	4,500,000	3,000,000
220700	Rental Expenses	0	5,600,000	0
220800	Training - Domestic	0	400,000	0
221000	Travel - In - Country	0	3,400,000	0
221400	Hospitality Supplies and Services	1,000,000	5,040,000	1,900,000
229900	Other Operating Expenses	0	400,000	0
<b>Total of Subvote</b>		<b>18,400,000</b>	<b>66,614,000</b>	<b>48,016,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	7,160,000	18,300,000	6,300,000
210400	Personnel Allowances - (Discretionary)- Optional	11,640,000	0	2,000,000
220100	Office And General Supplies And Services	400,000	4,000,000	1,700,000
220800	Training - Domestic	0	0	400,000
221400	Hospitality Supplies and Services	3,220,000	4,600,000	2,400,000
229900	Other Operating Expenses	0	2,400,000	0
<b>Total of Subvote</b>		<b>22,420,000</b>	<b>29,300,000</b>	<b>12,800,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	17,040,000	14,676,000
210300	Personnel Allowances - (Non-Discretionary)	80,087,900	138,750,000	138,150,000
220100	Office And General Supplies And Services	500,000	6,500,000	1,700,000
220700	Rental Expenses	550,000	0	0
221000	Travel - In - Country	400,000	11,260,000	23,200,000
221400	Hospitality Supplies and Services	0	4,800,000	10,900,000
<b>Total of Subvote</b>		<b>81,537,900</b>	<b>178,350,000</b>	<b>188,626,000</b>
<b>Subvote 1006</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	0	9,012,000	8,124,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,400,000
220100	Office And General Supplies And Services	0	3,500,000	3,500,000
220800	Training - Domestic	0	0	600,000
221200	Communications & Information	0	14,500,000	14,600,000
221400	Hospitality Supplies and Services	0	320,000	160,000
229900	Other Operating Expenses	0	1,600,000	400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	2,000,000	500,000
410600	Acquisition Of Office and General Equipment	0	29,700,000	5,000,000

## Vote 09 Secretariat of The Public Remuneration Board

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>1,000,000</b>	<b>63,032,000</b>	<b>35,284,000</b>
<b>Total of Programme</b>		<b>936,518,537</b>	<b>1,736,707,000</b>	<b>1,767,106,000</b>
<b>PROGRAMME 20 PRODUCTIVITY AND RESEARCH</b>				
<b>Subvote</b>	<b>2001</b>	<b>PRODUCTIVITY AND RESEARCH UNITY</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	18,439,394	63,720,000	60,612,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	37,500,000	21,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	0
<b>210500</b>	Personal Allowances - In-Kind	0	600,000	3,000,000
<b>220100</b>	Office And General Supplies And Services	1,100,000	5,000,000	1,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	5,000,000	0
<b>220700</b>	Rental Expenses	7,427,410	6,000,000	2,100,000
<b>220800</b>	Training - Domestic	0	1,800,000	2,600,000
<b>221000</b>	Travel - In - Country	13,280,000	25,500,000	0
<b>221100</b>	Travel Out of Country	0	0	2,200,000
<b>221400</b>	Hospitality Supplies and Services	1,600,000	2,000,000	8,000,000
<b>229900</b>	Other Operating Expenses	0	120,600,000	1,000,000
<b>Total of Subvote</b>		<b>47,846,804</b>	<b>267,720,000</b>	<b>101,512,000</b>
<b>Subvote</b>	<b>2002</b>	<b>RENUMERATION UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	57,587,200	65,422,000	170,094,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	67,800,000	9,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	8,560,000	50,000,000	10,000,000
<b>220100</b>	Office And General Supplies And Services	500,000	66,500,000	17,499,300
<b>220300</b>	Fuel, Oils ,Lubricants	870,000	26,545,000	3,194,700
<b>220700</b>	Rental Expenses	0	31,000,000	0
<b>220800</b>	Training - Domestic	5,800,000	1,200,000	0
<b>221000</b>	Travel - In - Country	6,125,000	176,860,000	24,160,000
<b>221100</b>	Travel Out of Country	0	335,577,000	56,580,000
<b>221200</b>	Communications & Information	0	5,000,000	0
<b>221400</b>	Hospitality Supplies and Services	0	20,000,000	4,000,000
<b>229900</b>	Other Operating Expenses	28,380,000	401,600,000	150,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	65,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	10,000,000	0
<b>Total of Subvote</b>		<b>107,822,200</b>	<b>1,322,504,000</b>	<b>444,528,000</b>
<b>Total of Programme</b>		<b>155,669,004</b>	<b>1,590,224,000</b>	<b>546,040,000</b>
<b>Total of Vote</b>		<b>1,092,187,541</b>	<b>3,326,931,000</b>	<b>2,313,146,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>1,092,187,541</b>	<b>3,326,931,000</b>	<b>2,313,146,000</b>

VOTE 10

JOINT FINANCE COMMISSION



**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Joint Finance Commission**

*One billion eight hundred thirty-three million two hundred fifty-seven thousand*

*(Shs. 1,833,257,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, Joint Finance Commission**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	310,821,290	318,661,000	904,792,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	150,433,087	170,050,000	157,900,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	171,856,413	111,600,000	83,100,000
<b>210500</b>	Personal Allowances - In-Kind	37,175,000	54,460,000	64,240,000
<b>220100</b>	Office And General Supplies And Services	49,047,509	79,400,000	69,800,000
<b>220200</b>	Utilities Supplies and Services	24,971,755	40,800,000	19,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	25,796,990	41,000,000	31,000,000
<b>220400</b>	Medical Supplies and Services	0	2,400,000	2,200,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	292,000	0	1,400,000
<b>220700</b>	Rental Expenses	144,187,715	193,800,000	26,000,000
<b>220800</b>	Training - Domestic	5,556,730	45,400,000	10,100,000
<b>220900</b>	Training - Foreign	20,527,180	67,700,000	0
<b>221000</b>	Travel - In - Country	66,945,963	97,570,000	53,660,000
<b>221200</b>	Communications & Information	20,314,609	34,400,000	26,500,000
<b>221400</b>	Hospitality Supplies and Services	13,657,053	28,210,000	22,900,000
<b>227500</b>	Other Supplies and Services	0	9,720,000	1,499,616
<b>229900</b>	Other Operating Expenses	23,758,837	40,600,000	38,100,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	18,800,000	1,200,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,457,498	54,000,000	33,600,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,789,704	0	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	4,328,930	9,400,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	0
<b>290700</b>	Contingencies Non-Emergency	0	0	21,040,384
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	110,429,744	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	475,000	20,800,000	1,700,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	49,950,000	18,000,000
<b>Total of Subvote</b>		<b>1,217,823,007</b>	<b>1,489,321,000</b>	<b>1,587,932,000</b>

**Subvote 1002 INTERNAL AUDIT UNIT**

<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,860,000	13,100,000	9,350,000
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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	5,810,000	4,000,000	3,600,000
210500	Personal Allowances - In-Kind	10,655,000	11,820,000	27,820,000
220100	Office And General Supplies And Services	0	200,000	200,000
220700	Rental Expenses	0	7,000,000	0
220800	Training - Domestic	9,228,042	6,100,000	1,100,000
220900	Training - Foreign	0	8,000,000	0
221000	Travel - In - Country	450,000	15,050,000	4,360,000
221100	Travel Out of Country	382,000	0	0
221400	Hospitality Supplies and Services	0	1,300,000	1,200,000
229900	Other Operating Expenses	0	17,600,000	0
<b>Total of Subvote</b>		<b>29,385,042</b>	<b>84,170,000</b>	<b>47,630,000</b>
<b>Total of Programme</b>		<b>1,247,208,050</b>	<b>1,573,491,000</b>	<b>1,635,562,000</b>
<b>PROGRAMME 20 TECHNICAL DEPARTMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>TECHNICAL DEPARTMENT</b>		
210300	Personnel Allowances - (Non-Discretionary)	6,847,400	96,300,000	40,530,000
210400	Personnel Allowances - (Discretionary)- Optional	15,749,000	100,650,000	17,600,000
210500	Personal Allowances - In-Kind	10,248,308	11,820,000	27,820,000
220100	Office And General Supplies And Services	6,780,846	12,300,000	5,600,000
220700	Rental Expenses	0	42,000,000	0
220800	Training - Domestic	0	34,500,000	0
220900	Training - Foreign	0	43,500,000	0
221000	Travel - In - Country	4,429,013	123,900,000	11,910,000
221100	Travel Out of Country	0	1,000,000	0
221200	Communications & Information	0	28,600,000	0
221400	Hospitality Supplies and Services	0	2,100,000	600,000
229900	Other Operating Expenses	26,000,000	44,000,000	5,300,000
<b>Total of Subvote</b>		<b>70,054,567</b>	<b>540,670,000</b>	<b>109,360,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ZANZIBAR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	11,518,800	300,000	21,000,000
210500	Personal Allowances - In-Kind	0	0	350,000
220100	Office And General Supplies And Services	5,580,000	3,000,000	4,300,000
220300	Fuel, Oils ,Lubricants	5,500,000	7,500,000	7,775,000
220700	Rental Expenses	13,728,566	21,600,000	10,800,000
220800	Training - Domestic	500,000	7,700,000	1,600,000
220900	Training - Foreign	0	14,000,000	0
221000	Travel - In - Country	8,375,000	15,300,000	8,350,000
221100	Travel Out of Country	0	0	3,400,000
221200	Communications & Information	6,736,612	8,700,000	11,360,000
221400	Hospitality Supplies and Services	1,200,000	1,000,000	3,000,000
229900	Other Operating Expenses	640,000	200,000	2,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	2,000,000

**Vote 10 Joint Finance Commission**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,745,920	16,000,000	11,400,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	593,900	0	500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,200,000	500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<u>59,118,798</u>	<u>104,500,000</u>	<u>88,335,000</u>
<b>Total of Programme</b>		<u>129,173,365</u>	<u>645,170,000</u>	<u>197,695,000</u>
<b>Total of Vote</b>		<u>1,376,381,415</u>	<u>2,218,661,000</u>	<u>1,833,257,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>1,376,381,415</u>	<u>2,218,661,000</u>	<u>1,833,257,000</u>

VOTE 12

**JUDICIARY SERVICE COMMISSION**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Judiciary Service Commission**

*Two billion six hundred eighty-six million one hundred ninety-two thousand*

*(Shs. 2,686,192,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, Judicial Service Commission**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	207,956,400	208,764,000	668,916,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	76,113,500	185,900,000	186,100,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	32,082,409	31,000,000	21,500,000
<b>210500</b>	Personal Allowances - In-Kind	29,211,000	51,540,000	51,732,000
<b>220100</b>	Office And General Supplies And Services	10,076,452	29,000,000	42,460,000
<b>220200</b>	Utilities Supplies and Services	12,295,000	15,000,000	6,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	37,672,468	51,050,000	54,250,000
<b>220400</b>	Medical Supplies and Services	0	1,200,000	1,200,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	3,295,000	8,125,000	15,600,000
<b>220700</b>	Rental Expenses	151,469,847	604,180,000	478,180,000
<b>220800</b>	Training - Domestic	12,536,160	4,700,000	5,400,000
<b>220900</b>	Training - Foreign	8,982,500	21,540,000	0
<b>221000</b>	Travel - In - Country	43,795,600	67,230,090	67,510,000
<b>221100</b>	Travel Out of Country	0	36,032,600	0
<b>221200</b>	Communications & Information	22,833,675	191,500,000	21,600,000
<b>221300</b>	Educational Material, Supplies and Services	3,500,000	3,300,000	3,900,000
<b>221400</b>	Hospitality Supplies and Services	62,049,737	73,280,000	55,220,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	5,416,350	7,446,000	9,250,000
<b>229900</b>	Other Operating Expenses	2,200,000	4,100,000	8,200,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	850,000	400,000,000	138,817,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,958,714	79,600,000	80,600,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	15,577,859	28,000,000	34,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	2,690,000	300,000,000	122,344,000
<b>410600</b>	Acquisition Of Office and General Equipment	7,207,200	12,000,000	48,000,000
<b>Total of Subvote</b>		<b>791,769,872</b>	<b>2,414,487,690</b>	<b>2,120,779,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	8,900,000	15,800,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	14,100,000	12,700,000	26,600,000
<b>220100</b>	Office And General Supplies And Services	0	1,950,000	2,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,750,000	2,000,000	5,550,000
<b>220700</b>	Rental Expenses	2,100,000	4,800,000	10,800,000

## Vote 12 Judiciary Service Commission

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	3,768,837	7,250,000	4,998,000
220900	Training - Foreign	2,362,000	22,000,000	7,500,000
221000	Travel - In - Country	29,592,500	26,220,000	54,200,000
221100	Travel Out of Country	4,690,000	53,950,800	10,200,000
221200	Communications & Information	1,650,000	1,800,000	270,000
221300	Educational Material, Supplies and Services	0	880,000	420,000
221400	Hospitality Supplies and Services	0	2,600,000	10,970,000
221600	Printing, Advertizing And Information Supplies And Services	773,900	0	0
229900	Other Operating Expenses	0	0	8,000,000
<b>Total of Subvote</b>		<b>60,787,237</b>	<b>145,050,800</b>	<b>157,908,000</b>
<b>Subvote 1003</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	10,225,000	21,600,000	21,000,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	11,800,000	11,800,000
220800	Training - Domestic	2,450,000	8,400,000	6,500,000
220900	Training - Foreign	190,000	8,000,000	0
221000	Travel - In - Country	1,920,000	17,425,000	13,625,000
221100	Travel Out of Country	0	16,133,000	0
221400	Hospitality Supplies and Services	200,000	3,000,000	3,000,000
229900	Other Operating Expenses	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>19,985,000</b>	<b>92,358,000</b>	<b>61,925,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	6,700,000	6,700,000	0
220100	Office And General Supplies And Services	0	800,000	0
220300	Fuel, Oils ,Lubricants	900,000	3,500,000	0
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	1,450,000	9,200,000	3,000,000
220900	Training - Foreign	3,468,300	2,500,000	0
221000	Travel - In - Country	1,250,000	18,900,000	1,900,000
221100	Travel Out of Country	7,212,128	15,982,000	1,200,000
221400	Hospitality Supplies and Services	1,770,000	2,000,000	0
<b>Total of Subvote</b>		<b>22,750,428</b>	<b>62,082,000</b>	<b>6,100,000</b>
<b>Subvote 1005</b>	<b>RECRUITMENT, APPOINTMENT &amp; CONFIRMATION</b>			
210300	Personnel Allowances - (Non-Discretionary)	135,593,000	126,400,000	99,700,000
210400	Personnel Allowances - (Discretionary)- Optional	59,870,000	59,300,000	72,050,000
220100	Office And General Supplies And Services	0	800,000	600,000
220300	Fuel, Oils ,Lubricants	0	8,000,000	3,900,000
220700	Rental Expenses	0	21,600,000	21,600,000
220900	Training - Foreign	62,150,043	68,200,000	0
221000	Travel - In - Country	4,524,404	8,075,000	25,600,000
221100	Travel Out of Country	73,678,700	91,150,800	0
221200	Communications & Information	44,161,201	144,219,210	29,850,000

**Vote 12 Judiciary Service Commission**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
221400	Hospitality Supplies and Services	6,259,940	27,110,000	27,960,000
<b>Total of Subvote</b>		<b>386,237,289</b>	<b>554,855,010</b>	<b>281,260,000</b>
<b>Subvote 1006</b>	<b>ETHICS AND DISCIPLINE SECTION</b>			
210300	Personnel Allowances - (Non-Discretionary)	161,560,000	797,700,000	0
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	4,000,000	2,368,800
220100	Office And General Supplies And Services	200,000	1,200,000	342,800
220300	Fuel, Oils ,Lubricants	17,459,520	30,500,000	9,079,200
220700	Rental Expenses	8,000,000	9,924,000	5,133,000
220900	Training - Foreign	7,700,000	4,000,000	0
221000	Travel - In - Country	63,360,240	142,580,000	39,927,400
221100	Travel Out of Country	0	8,066,500	0
221400	Hospitality Supplies and Services	39,503,000	58,070,000	1,026,600
229900	Other Operating Expenses	1,000,000	12,020,000	342,200
<b>Total of Subvote</b>		<b>304,782,760</b>	<b>1,068,060,500</b>	<b>58,220,000</b>
<b>Total of Programme</b>		<b>1,586,312,586</b>	<b>4,336,894,000</b>	<b>2,686,192,000</b>
<b>Total of Vote</b>		<b>1,586,312,586</b>	<b>4,336,894,000</b>	<b>2,686,192,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>1,586,312,586</b>	<b>4,336,894,000</b>	<b>2,686,192,000</b>

VOTE 13

FINANCIAL INTELLIGENCE UNIT



**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Financial Intelligence Unit**

*Nine hundred twenty-eight million four hundred sixty-five thousand*

*(Shs. 928,465,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Commissioner, Financial Intelligence Unit**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT UNIT</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	455,033,196	524,281,100	524,100,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	62,215,000	12,600,000	5,950,000
<b>210500</b>	Personal Allowances - In-Kind	27,518,000	55,260,000	13,200,000
<b>220100</b>	Office And General Supplies And Services	24,803,848	30,200,000	20,616,000
<b>220300</b>	Fuel, Oils ,Lubricants	8,800,000	15,690,000	12,500,000
<b>220400</b>	Medical Supplies and Services	0	1,800,000	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	100,000
<b>220700</b>	Rental Expenses	0	4,000,000	0
<b>220800</b>	Training - Domestic	800,000	8,700,000	6,150,000
<b>220900</b>	Training - Foreign	301,600,000	351,000,000	10,500,000
<b>221000</b>	Travel - In - Country	0	1,850,000	6,230,000
<b>221100</b>	Travel Out of Country	1,400,000	3,600,000	10,300,000
<b>221200</b>	Communications & Information	6,120,000	4,320,000	2,200,000
<b>221400</b>	Hospitality Supplies and Services	0	14,620,000	5,590,000
<b>229900</b>	Other Operating Expenses	0	1,500,000	1,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	3,800,000	1,554,900
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,470,000	16,537,900	9,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	3,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,200,000	0
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	70,500,820	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,300,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	6,135,000	0	0
<b>411100</b>	New Construction and Other Civil Works	0	130,476,000	0
<b>Total of Subvote</b>		<b>905,895,044</b>	<b>1,261,235,820</b>	<b>631,990,900</b>

<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	960,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	121,500,000	17,000,000	17,550,000
<b>210500</b>	Personal Allowances - In-Kind	800,000	0	0
<b>220100</b>	Office And General Supplies And Services	970,000	1,900,000	4,090,000
<b>220300</b>	Fuel, Oils ,Lubricants	464,000	925,000	0
<b>220700</b>	Rental Expenses	7,119,140	0	0

## Vote 13 Financial Intelligence Unit

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	2,000,000	2,000,000	0
220900	Training - Foreign	1,000,000	2,000,000	0
221000	Travel - In - Country	2,605,000	3,260,000	1,800,000
221100	Travel Out of Country	6,500,000	12,900,000	200,000
221400	Hospitality Supplies and Services	0	3,470,000	1,660,000
<b>Total of Subvote</b>		<b>142,958,140</b>	<b>43,455,000</b>	<b>26,260,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	930,000	4,800,000
210400	Personnel Allowances - (Discretionary)- Optional	21,100,000	1,500,000	3,500,000
220100	Office And General Supplies And Services	100,000	400,000	500,000
220800	Training - Domestic	1,000,000	1,000,000	0
220900	Training - Foreign	1,000,000	1,000,000	0
221000	Travel - In - Country	670,000	670,000	0
221100	Travel Out of Country	0	6,100,000	0
221400	Hospitality Supplies and Services	0	380,000	1,400,000
<b>Total of Subvote</b>		<b>23,870,000</b>	<b>11,980,000</b>	<b>10,200,000</b>
<b>Subvote 1004</b>	<b>MONITORING UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	600,000
210400	Personnel Allowances - (Discretionary)- Optional	28,680,000	8,550,000	5,300,000
220100	Office And General Supplies And Services	0	1,500,000	700,000
220700	Rental Expenses	0	32,000,000	1,000,000
220800	Training - Domestic	0	16,300,000	1,000,000
220900	Training - Foreign	6,972,210	0	0
221000	Travel - In - Country	3,620,000	20,360,000	3,570,000
221100	Travel Out of Country	211,604,157	158,419,180	80,600,000
221200	Communications & Information	0	10,000,000	8,800,000
221400	Hospitality Supplies and Services	0	15,360,000	0
<b>Total of Subvote</b>		<b>250,876,367</b>	<b>262,489,180</b>	<b>101,570,000</b>
<b>Subvote 1005</b>	<b>INSPECTION UNIT</b>			
210400	Personnel Allowances - (Discretionary)- Optional	32,905,000	11,250,000	2,800,000
220100	Office And General Supplies And Services	8,216,048	1,100,000	200,000
220300	Fuel, Oils ,Lubricants	0	440,000	0
220700	Rental Expenses	17,000,000	31,800,000	4,000,000
220800	Training - Domestic	800,000	3,600,000	0
220900	Training - Foreign	6,000,000	0	0
221000	Travel - In - Country	10,640,000	43,170,000	10,380,000
221200	Communications & Information	0	0	200,000
221400	Hospitality Supplies and Services	0	250,000	0
<b>Total of Subvote</b>		<b>75,561,048</b>	<b>91,610,000</b>	<b>17,580,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	3,500,000	10,830,000	3,600,000

## Vote 13 Financial Intelligence Unit

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	6,250,000	5,650,000
220100	Office And General Supplies And Services	0	1,700,000	0
220800	Training - Domestic	500,000	1,000,000	0
221000	Travel - In - Country	598,000	670,000	0
221200	Communications & Information	0	1,000,000	4,000,000
221400	Hospitality Supplies and Services	0	1,020,000	0
<b>Total of Subvote</b>		<b>4,598,000</b>	<b>22,470,000</b>	<b>13,250,000</b>
<b>Subvote 1007</b>	<b>LEGAL SERVICES UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	1,170,000	0
210400	Personnel Allowances - (Discretionary)- Optional	15,280,000	8,250,000	10,250,000
210500	Personal Allowances - In-Kind	3,100,000	0	0
220100	Office And General Supplies And Services	0	1,000,000	200,000
220700	Rental Expenses	0	0	6,000,000
220800	Training - Domestic	0	400,000	400,000
221000	Travel - In - Country	0	1,700,000	3,000,000
221400	Hospitality Supplies and Services	0	1,190,000	1,330,000
<b>Total of Subvote</b>		<b>18,380,000</b>	<b>13,710,000</b>	<b>21,180,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEMS UNIT</b>			
210400	Personnel Allowances - (Discretionary)- Optional	17,000,000	3,800,000	0
210500	Personal Allowances - In-Kind	2,940,000	0	0
220100	Office And General Supplies And Services	0	23,400,000	7,100,000
220900	Training - Foreign	8,900,000	0	0
221000	Travel - In - Country	0	2,500,000	2,000,000
221200	Communications & Information	4,560,180	138,100,000	95,334,100
221400	Hospitality Supplies and Services	0	250,000	0
229900	Other Operating Expenses	0	5,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,860,922	0	0
410600	Acquisition Of Office and General Equipment	0	20,000,000	0
<b>Total of Subvote</b>		<b>36,261,102</b>	<b>193,050,000</b>	<b>106,434,100</b>
<b>Total of Programme</b>		<b>1,458,399,701</b>	<b>1,900,000,000</b>	<b>928,465,000</b>
<b>Total of Vote</b>		<b>1,458,399,701</b>	<b>1,900,000,000</b>	<b>928,465,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>1,458,399,701</b>	<b>1,900,000,000</b>	<b>928,465,000</b>

VOTE 14

**FIRE AND RESCUE FORCE**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Fire and Rescue Force**

*Thirty-two billion nine hundred sixty-five million one hundred nineteen thousand*

*(Shs. 32,965,119,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 30 FIRE SERVICE</b>				
<b>Subvote</b>	<b>3001</b>	<b>FIRE AND RESCUE SERVICES</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	6,941,318,929	7,740,255,000	14,416,606,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,293,380,476	1,416,188,000	1,437,922,130
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	25,002,000	25,002,000
<b>210500</b>	Personal Allowances - In-Kind	297,248,600	343,880,000	313,280,000
<b>220100</b>	Office And General Supplies And Services	49,195,640	197,235,000	178,435,000
<b>220200</b>	Utilities Supplies and Services	10,560,000	39,600,000	39,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	299,688,220	242,200,000	45,500,000
<b>220400</b>	Medical Supplies and Services	79,300,000	196,600,000	197,800,000
<b>220500</b>	Military Supplies and Services	262,579,950	200,000,000	200,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	117,352,500	330,128,270	406,498,270
<b>220700</b>	Rental Expenses	111,898,550	475,700,000	488,000,000
<b>220800</b>	Training - Domestic	184,629,261	510,280,000	497,191,000
<b>220900</b>	Training - Foreign	177,217,483	410,496,000	319,120,000
<b>221000</b>	Travel - In - Country	713,889,137	1,054,570,000	908,900,000
<b>221100</b>	Travel Out of Country	22,195,629	127,500,000	109,816,000
<b>221200</b>	Communications & Information	37,979,847	130,200,000	120,600,000
<b>221300</b>	Educational Material, Supplies and Services	0	18,000,000	24,000,000
<b>221400</b>	Hospitality Supplies and Services	64,119,000	108,900,000	132,800,000
<b>227500</b>	Other Supplies and Services	8,378,000	10,000,000	10,000,000
<b>229900</b>	Other Operating Expenses	222,972,674	387,900,600	374,900,600
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	556,628,922	605,000,000	55,000,000
<b>230500</b>	Maintenance Of Specialized Equipment	0	12,000,000	12,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,000,000	6,000,000	6,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	6,240,100	37,900,000	33,900,000
<b>290700</b>	Contingencies Non-Emergency	30,203,850	190,000,000	45,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	96,411,440	559,264,000	0
<b>410400</b>	Acquisition of Specialized Equipment	39,984,903	90,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	11,310,515	105,000,000	59,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	30,000,000	52,000,000	77,460,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	15,000,000	0	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	500,000,000	30,000,000

**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>11,685,683,624</b>	<b>16,121,798,870</b>	<b>20,564,331,000</b>
<b>Subvote 3002</b>	<b>FIRE AND RESCUE SERVICES TRAINING INST.</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	85,998,394	152,530,000	104,580,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	101,458,000	141,900,000	151,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	22,500,000	22,500,000
<b>220100</b>	Office And General Supplies And Services	54,237,539	94,200,000	94,200,000
<b>220200</b>	Utilities Supplies and Services	500,000	4,800,000	4,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	24,000,000	23,000,000	18,400,000
<b>220400</b>	Medical Supplies and Services	10,412,000	22,000,000	22,000,000
<b>220500</b>	Military Supplies and Services	55,889,261	88,000,000	63,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	7,400,000	7,400,000
<b>220700</b>	Rental Expenses	0	5,000,000	5,000,000
<b>220800</b>	Training - Domestic	370,252,080	492,800,000	292,800,000
<b>220900</b>	Training - Foreign	208,116,159	438,024,000	421,184,000
<b>221000</b>	Travel - In - Country	21,437,300	74,700,000	84,400,000
<b>221100</b>	Travel Out of Country	2,072,470	40,000,000	40,000,000
<b>221200</b>	Communications & Information	996,496	23,400,000	23,400,000
<b>221300</b>	Educational Material, Supplies and Services	0	10,000,000	10,000,000
<b>221400</b>	Hospitality Supplies and Services	62,491,700	80,312,000	68,312,000
<b>227500</b>	Other Supplies and Services	0	8,000,000	8,000,000
<b>229900</b>	Other Operating Expenses	1,000,000	3,000,000	3,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	7,377,700	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	20,000,000	20,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	35,000,000	35,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	19,718,600	25,000,000	25,000,000
<b>410900</b>	Rehabilitation of Plant and Equipment	765,300	10,000,000	140,000,000
<b>Total of Subvote</b>		<b>1,036,722,998</b>	<b>1,821,566,000</b>	<b>1,664,276,000</b>
<b>Subvote 3003</b>	<b>FIRE SAFETY</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	28,650,000	64,800,000	49,800,000
<b>220100</b>	Office And General Supplies And Services	34,998,000	90,360,000	90,360,000
<b>220300</b>	Fuel, Oils ,Lubricants	15,611,700	8,250,000	6,600,000
<b>220500</b>	Military Supplies and Services	37,118,654	60,000,000	25,000,000
<b>220700</b>	Rental Expenses	0	14,400,000	14,400,000
<b>220800</b>	Training - Domestic	4,100,000	17,800,000	17,800,000
<b>220900</b>	Training - Foreign	0	18,500,000	10,800,000
<b>221000</b>	Travel - In - Country	37,886,470	96,600,000	84,620,000
<b>221100</b>	Travel Out of Country	13,936,160	26,100,000	33,800,000
<b>221200</b>	Communications & Information	38,172,724	166,000,000	166,000,000
<b>221400</b>	Hospitality Supplies and Services	25,122,160	57,200,000	47,800,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	60,000,000	60,000,000
<b>229900</b>	Other Operating Expenses	0	16,000,000	16,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,460,000	5,000,000

## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410400	Acquisition of Specialized Equipment	0	2,500,000	2,500,000
<b>Total of Subvote</b>		<b>235,595,868</b>	<b>708,970,000</b>	<b>630,480,000</b>
<b>Subvote 3004</b>	<b>OPERATIONS</b>			
210300	Personnel Allowances - (Non-Discretionary)	15,720,000	39,500,000	33,500,000
210500	Personal Allowances - In-Kind	0	6,000,000	6,000,000
220100	Office And General Supplies And Services	2,400,000	8,240,000	8,240,000
220300	Fuel, Oils ,Lubricants	13,715,013	17,500,000	253,760,000
220500	Military Supplies and Services	37,993,560	100,000,000	116,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	120,000,000
221000	Travel - In - Country	43,052,800	124,080,000	103,200,000
221400	Hospitality Supplies and Services	1,200,000	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	605,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,600,000	5,000,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	100,000,000
410400	Acquisition of Specialized Equipment	0	150,000,000	151,355,000
411000	Rehabilitation and Other Civil Works	0	200,000,000	0
<b>Total of Subvote</b>		<b>114,081,373</b>	<b>658,920,000</b>	<b>1,513,055,000</b>
<b>Subvote 3005</b>	<b>DAR ES SALAAM REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	275,669,000	121,275,000	238,395,000
210500	Personal Allowances - In-Kind	1,200,000	14,400,000	7,200,000
220100	Office And General Supplies And Services	3,427,000	13,920,000	13,920,000
220200	Utilities Supplies and Services	1,200,000	8,400,000	8,400,000
220300	Fuel, Oils ,Lubricants	21,160,000	33,250,000	27,000,000
220500	Military Supplies and Services	122,939,859	140,000,000	46,000,000
221000	Travel - In - Country	22,817,500	18,300,000	14,000,000
221200	Communications & Information	0	4,000,000	4,000,000
221400	Hospitality Supplies and Services	5,400,000	3,400,000	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	250,000	32,000,000	32,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	13,000,000	6,000,000
<b>Total of Subvote</b>		<b>454,063,359</b>	<b>402,945,000</b>	<b>406,315,000</b>
<b>Subvote 3006</b>	<b>ARUSHA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	95,623,450	100,694,000	235,134,000
210500	Personal Allowances - In-Kind	4,000,000	14,400,000	7,200,000
220100	Office And General Supplies And Services	10,044,100	11,720,000	11,720,000
220200	Utilities Supplies and Services	4,125,376	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	27,442,501	33,250,000	27,000,000

## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220500	Military Supplies and Services	7,029,842	100,000,000	60,400,000
220800	Training - Domestic	600,000	1,600,000	1,600,000
221000	Travel - In - Country	18,026,100	24,850,000	24,000,000
221200	Communications & Information	5,350,000	4,000,000	4,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,743,127	44,000,000	44,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	10,000,000	0
410600	Acquisition Of Office and General Equipment	0	11,500,000	6,000,000
<b>Total of Subvote</b>		<b>214,984,496</b>	<b>363,814,000</b>	<b>433,854,000</b>
<b>Subvote 3007</b>	<b>DODOMA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	81,084,800	94,284,000	162,304,000
210500	Personal Allowances - In-Kind	2,522,400	14,400,000	7,200,000
220100	Office And General Supplies And Services	7,108,700	10,520,000	10,520,000
220200	Utilities Supplies and Services	3,674,999	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	16,098,581	30,750,000	25,000,000
220500	Military Supplies and Services	32,047,113	30,000,000	15,000,000
220800	Training - Domestic	0	1,600,000	1,600,000
221000	Travel - In - Country	11,549,500	26,050,000	22,000,000
221200	Communications & Information	1,253,366	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,208,416	24,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>168,547,873</b>	<b>258,904,000</b>	<b>294,424,000</b>
<b>Subvote 3008</b>	<b>MWANZA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	105,244,980	103,036,000	269,876,000
210500	Personal Allowances - In-Kind	1,856,100	14,400,000	14,400,000
220100	Office And General Supplies And Services	5,980,000	13,920,000	13,920,000
220200	Utilities Supplies and Services	1,836,901	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	29,103,320	30,750,000	25,000,000
220500	Military Supplies and Services	46,008,820	140,000,000	75,000,000
220800	Training - Domestic	1,399,600	1,600,000	1,600,000
221000	Travel - In - Country	19,775,000	40,500,000	80,800,000
221200	Communications & Information	4,899,500	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000



**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,689,799	37,000,000	37,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>246,794,020</b>	<b>408,506,000</b>	<b>544,396,000</b>
<b>Subvote 3009</b>	<b>MBEYA REGIONAL OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	103,163,733	97,798,000	211,178,000
<b>210500</b>	Personal Allowances - In-Kind	1,199,900	14,400,000	14,400,000
<b>220100</b>	Office And General Supplies And Services	5,529,600	15,120,000	15,120,000
<b>220200</b>	Utilities Supplies and Services	3,310,218	6,000,000	6,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	18,282,667	30,750,000	25,000,000
<b>220500</b>	Military Supplies and Services	33,198,688	60,000,000	30,000,000
<b>220800</b>	Training - Domestic	1,197,000	1,600,000	1,600,000
<b>221000</b>	Travel - In - Country	25,150,000	48,175,000	32,800,000
<b>221200</b>	Communications & Information	3,250,000	11,000,000	11,000,000
<b>221400</b>	Hospitality Supplies and Services	0	1,000,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,219,500	28,000,000	28,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>218,501,306</b>	<b>326,143,000</b>	<b>387,898,000</b>
<b>Subvote 3010</b>	<b>KINONDONI REGIONAL OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	114,860,408	130,275,000	171,435,000
<b>210500</b>	Personal Allowances - In-Kind	1,200,000	14,400,000	7,200,000
<b>220100</b>	Office And General Supplies And Services	16,864,499	15,120,000	15,120,000
<b>220200</b>	Utilities Supplies and Services	5,400,000	8,400,000	8,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	31,641,395	38,250,000	31,000,000
<b>220500</b>	Military Supplies and Services	84,512,000	140,000,000	65,000,000
<b>220800</b>	Training - Domestic	2,000,000	1,600,000	1,600,000
<b>221000</b>	Travel - In - Country	12,249,500	16,700,000	14,000,000
<b>221200</b>	Communications & Information	1,400,000	4,000,000	4,000,000
<b>221400</b>	Hospitality Supplies and Services	800,000	3,400,000	3,400,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,514,400	32,000,000	32,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,700,000	1,000,000	1,000,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	9,000,000	13,000,000	6,000,000

## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>293,142,202</b>	<b>418,145,000</b>	<b>365,155,000</b>
<b>Subvote 3011</b>	<b>MARA REGIONAL OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	57,080,000	74,001,000	121,501,000
<b>210500</b>	Personal Allowances - In-Kind	0	7,200,000	7,200,000
<b>220100</b>	Office And General Supplies And Services	7,890,000	10,520,000	10,520,000
<b>220200</b>	Utilities Supplies and Services	1,200,000	2,400,000	2,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,150,000	25,750,000	21,000,000
<b>220500</b>	Military Supplies and Services	29,020,000	24,000,000	10,000,000
<b>220800</b>	Training - Domestic	1,000,000	1,600,000	1,600,000
<b>221000</b>	Travel - In - Country	7,760,000	27,750,000	15,800,000
<b>221200</b>	Communications & Information	1,521,800	8,000,000	8,000,000
<b>221400</b>	Hospitality Supplies and Services	0	1,000,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,261,137	24,000,000	24,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>125,882,937</b>	<b>218,521,000</b>	<b>234,821,000</b>
<b>Subvote 3012</b>	<b>KIGOMA REGIONAL OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	51,920,000	68,015,000	92,835,000
<b>210500</b>	Personal Allowances - In-Kind	0	7,200,000	7,200,000
<b>220100</b>	Office And General Supplies And Services	3,551,600	10,520,000	10,520,000
<b>220200</b>	Utilities Supplies and Services	760,000	4,800,000	4,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	15,399,950	24,750,000	20,000,000
<b>220500</b>	Military Supplies and Services	22,524,660	24,000,000	10,000,000
<b>220800</b>	Training - Domestic	0	1,600,000	1,600,000
<b>221000</b>	Travel - In - Country	1,700,000	27,750,000	16,300,000
<b>221200</b>	Communications & Information	1,280,000	8,000,000	8,000,000
<b>221400</b>	Hospitality Supplies and Services	0	1,000,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,379,400	24,000,000	24,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>109,515,610</b>	<b>213,935,000</b>	<b>208,055,000</b>
<b>Subvote 3013</b>	<b>PWANI REGIONAL OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	63,894,000	95,260,000	212,960,000
<b>210500</b>	Personal Allowances - In-Kind	1,200,000	7,200,000	7,200,000

## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	4,819,968	10,520,000	10,520,000
220200	Utilities Supplies and Services	2,140,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	10,100,000	28,250,000	23,000,000
220500	Military Supplies and Services	24,304,995	60,000,000	30,000,000
220800	Training - Domestic	1,050,000	1,600,000	1,600,000
221000	Travel - In - Country	6,997,068	35,950,000	26,200,000
221100	Travel Out of Country	500,000	0	0
221200	Communications & Information	535,000	8,000,000	8,000,000
221400	Hospitality Supplies and Services	800,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,971,200	28,000,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	213,970	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>119,526,200</b>	<b>294,080,000</b>	<b>366,280,000</b>
<b>Subvote 3014</b>	<b>MANYARA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	63,078,000	68,015,000	107,955,000
210500	Personal Allowances - In-Kind	300,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	7,275,000	10,520,000	10,520,000
220200	Utilities Supplies and Services	1,470,000	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	9,303,500	25,750,000	21,000,000
220500	Military Supplies and Services	23,414,759	28,000,000	10,000,000
220800	Training - Domestic	1,104,900	1,600,000	1,600,000
221000	Travel - In - Country	8,825,000	29,150,000	17,000,000
221200	Communications & Information	980,000	8,000,000	8,000,000
221400	Hospitality Supplies and Services	799,900	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,700,000	24,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>120,451,059</b>	<b>220,335,000</b>	<b>224,875,000</b>
<b>Subvote 3015</b>	<b>GEITA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	42,262,000	48,062,000	77,922,000
210500	Personal Allowances - In-Kind	1,200,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	1,999,900	10,520,000	10,520,000
220200	Utilities Supplies and Services	800,000	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	7,737,268	24,000,000	20,000,000
220500	Military Supplies and Services	14,399,638	20,000,000	10,000,000
220800	Training - Domestic	400,000	3,200,000	3,200,000

**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>221000</b>	Travel - In - Country	5,685,000	26,550,000	16,300,000
<b>221200</b>	Communications & Information	700,000	8,000,000	8,000,000
<b>221400</b>	Hospitality Supplies and Services	0	1,000,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,500,000	21,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>75,183,806</b>	<b>187,132,000</b>	<b>192,242,000</b>
<b>Subvote 3016</b>	<b>TEMEKE REGIONAL OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	146,417,000	141,177,000	210,417,000
<b>210500</b>	Personal Allowances - In-Kind	1,200,000	19,200,000	15,000,000
<b>220100</b>	Office And General Supplies And Services	18,591,950	15,120,000	15,120,000
<b>220200</b>	Utilities Supplies and Services	5,100,000	8,400,000	8,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	23,598,641	47,500,000	39,200,000
<b>220500</b>	Military Supplies and Services	92,169,448	104,000,000	75,000,000
<b>220700</b>	Rental Expenses	0	6,000,000	6,000,000
<b>220800</b>	Training - Domestic	2,000,000	1,600,000	1,600,000
<b>221000</b>	Travel - In - Country	13,209,800	25,650,000	16,800,000
<b>221200</b>	Communications & Information	15,394,500	17,000,000	17,000,000
<b>221400</b>	Hospitality Supplies and Services	800,000	800,000	800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,215,200	24,000,000	24,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	10,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	7,000,000	11,500,000	6,000,000
<b>Total of Subvote</b>		<b>339,696,539</b>	<b>432,947,000</b>	<b>441,337,000</b>
<b>Subvote 3017</b>	<b>SINGIDA REGIONAL OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	46,600,000	62,029,000	87,929,000
<b>210500</b>	Personal Allowances - In-Kind	1,200,000	7,200,000	7,200,000
<b>220100</b>	Office And General Supplies And Services	3,832,460	10,520,000	10,520,000
<b>220200</b>	Utilities Supplies and Services	1,169,568	6,000,000	6,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	15,007,712	25,750,000	21,000,000
<b>220500</b>	Military Supplies and Services	17,640,000	28,000,000	10,000,000
<b>220800</b>	Training - Domestic	3,000,000	2,400,000	2,400,000
<b>221000</b>	Travel - In - Country	6,205,400	28,350,000	16,200,000
<b>221200</b>	Communications & Information	1,559,051	8,000,000	8,000,000
<b>221400</b>	Hospitality Supplies and Services	0	1,000,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,450,000	24,000,000	24,000,000

**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	800,000	800,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>100,864,190</b>	<b>215,549,000</b>	<b>206,049,000</b>
<b>Subvote 3018</b>	<b>TABORA REGIONAL OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	77,906,000	94,105,000	166,445,000
<b>210500</b>	Personal Allowances - In-Kind	700,000	7,200,000	7,200,000
<b>220100</b>	Office And General Supplies And Services	3,800,900	11,720,000	11,720,000
<b>220200</b>	Utilities Supplies and Services	2,720,000	6,000,000	6,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,999,971	29,750,000	24,200,000
<b>220500</b>	Military Supplies and Services	25,455,000	40,000,000	15,000,000
<b>220800</b>	Training - Domestic	800,000	1,600,000	1,600,000
<b>221000</b>	Travel - In - Country	7,200,000	32,550,000	18,600,000
<b>221200</b>	Communications & Information	1,100,000	8,000,000	8,000,000
<b>221400</b>	Hospitality Supplies and Services	200,000	1,000,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,919,425	24,000,000	24,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>151,801,296</b>	<b>268,225,000</b>	<b>295,565,000</b>
<b>Subvote 3019</b>	<b>IRINGA REGIONAL OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	40,334,950	75,995,000	154,095,000
<b>210500</b>	Personal Allowances - In-Kind	1,200,000	7,200,000	7,200,000
<b>220100</b>	Office And General Supplies And Services	13,297,136	10,520,000	10,520,000
<b>220200</b>	Utilities Supplies and Services	2,347,868	6,000,000	6,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	17,554,959	25,750,000	21,000,000
<b>220500</b>	Military Supplies and Services	31,729,269	32,000,000	15,000,000
<b>220800</b>	Training - Domestic	800,000	1,600,000	1,600,000
<b>221000</b>	Travel - In - Country	16,700,000	32,550,000	18,600,000
<b>221200</b>	Communications & Information	2,833,500	8,000,000	8,000,000
<b>221400</b>	Hospitality Supplies and Services	300,000	1,000,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,099,999	24,000,000	24,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	198,635	800,000	800,000
<b>290700</b>	Contingencies Non-Emergency	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000

## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>146,396,316</b>	<b>236,915,000</b>	<b>278,815,000</b>
<b>Subvote 3020</b>	<b>RUKWA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	41,196,000	52,053,000	86,953,000
220100	Office And General Supplies And Services	4,650,000	10,520,000	10,520,000
220200	Utilities Supplies and Services	243,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	24,020,000	25,750,000	21,000,000
220500	Military Supplies and Services	21,826,496	28,000,000	10,000,000
220800	Training - Domestic	654,500	1,600,000	1,600,000
221000	Travel - In - Country	3,250,000	27,750,000	15,800,000
221200	Communications & Information	1,650,000	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	8,200,000	8,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,300,000	24,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>99,789,996</b>	<b>204,173,000</b>	<b>203,873,000</b>
<b>Subvote 3021</b>	<b>RUVUMA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	50,389,000	79,986,000	124,246,000
210500	Personal Allowances - In-Kind	1,200,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	4,904,500	10,520,000	10,520,000
220200	Utilities Supplies and Services	1,620,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	10,101,000	25,750,000	21,000,000
220500	Military Supplies and Services	9,945,500	30,000,000	10,000,000
220800	Training - Domestic	1,500,000	1,600,000	1,600,000
221000	Travel - In - Country	6,092,000	32,550,000	18,750,000
221200	Communications & Information	967,000	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,338,350	24,500,000	24,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>96,057,350</b>	<b>239,406,000</b>	<b>244,616,000</b>
<b>Subvote 3022</b>	<b>KAGERA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	59,522,000	75,995,000	117,375,000
210500	Personal Allowances - In-Kind	360,244	7,200,000	7,200,000
220100	Office And General Supplies And Services	450,000	10,520,000	10,520,000

## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	220,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	9,711,840	30,750,000	25,000,000
220500	Military Supplies and Services	15,148,100	30,000,000	16,500,000
220800	Training - Domestic	700,000	1,600,000	100,000
221000	Travel - In - Country	8,050,000	32,850,000	19,300,000
221200	Communications & Information	3,512,044	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,565,000	24,500,000	24,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>104,239,228</b>	<b>240,715,000</b>	<b>247,295,000</b>
<b>Subvote 3023</b>	<b>MTWARA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	59,384,000	89,317,000	156,617,000
210500	Personal Allowances - In-Kind	1,200,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	4,413,900	11,720,000	11,720,000
220200	Utilities Supplies and Services	2,099,769	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	8,727,800	25,750,000	21,000,000
220500	Military Supplies and Services	33,260,200	30,000,000	10,000,000
221000	Travel - In - Country	8,290,000	37,550,000	21,600,000
221200	Communications & Information	2,521,818	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,509,900	24,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>128,407,387</b>	<b>252,837,000</b>	<b>278,937,000</b>
<b>Subvote 3024</b>	<b>LINDI REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	47,236,000	75,995,000	115,215,000
210500	Personal Allowances - In-Kind	450,000	7,200,000	7,200,000
220100	Office And General Supplies And Services	3,926,000	10,520,000	10,520,000
220200	Utilities Supplies and Services	730,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	18,150,000	25,750,000	21,000,000
220500	Military Supplies and Services	26,500,000	32,000,000	15,000,000
220800	Training - Domestic	1,100,000	1,600,000	1,600,000
221000	Travel - In - Country	5,800,000	22,900,000	11,800,000
221200	Communications & Information	1,570,300	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000

## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	23,000,000	23,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>108,962,300</b>	<b>226,265,000</b>	<b>232,135,000</b>
<b>Subvote 3025</b>	<b>NJOMBE REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	36,954,000	62,029,000	98,729,000
210500	Personal Allowances - In-Kind	1,198,100	7,200,000	7,200,000
220100	Office And General Supplies And Services	3,384,499	10,520,000	10,520,000
220200	Utilities Supplies and Services	519,935	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	11,300,000	23,250,000	19,000,000
220500	Military Supplies and Services	16,438,160	20,000,000	10,000,000
220800	Training - Domestic	2,200,000	1,600,000	1,600,000
221000	Travel - In - Country	7,290,800	25,750,000	15,200,000
221200	Communications & Information	1,472,000	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,620,500	22,000,000	22,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>84,377,994</b>	<b>199,649,000</b>	<b>211,049,000</b>
<b>Subvote 3026</b>	<b>SHINYANGA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	70,396,000	95,455,000	146,195,000
210500	Personal Allowances - In-Kind	1,200,000	14,400,000	14,400,000
220100	Office And General Supplies And Services	3,347,613	11,720,000	11,720,000
220200	Utilities Supplies and Services	1,975,499	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	14,599,987	33,250,000	27,000,000
220500	Military Supplies and Services	19,257,543	42,000,000	15,000,000
220800	Training - Domestic	2,000,000	1,600,000	1,600,000
221000	Travel - In - Country	6,814,912	34,250,000	20,000,000
221200	Communications & Information	2,268,649	11,000,000	11,000,000
221400	Hospitality Supplies and Services	599,200	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,749,314	26,500,000	26,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0



## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>130,208,716</b>	<b>289,475,000</b>	<b>292,215,000</b>
<b>Subvote 3027</b>	<b>ILALA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	147,960,120	133,638,130	213,080,000
210500	Personal Allowances - In-Kind	1,200,000	19,200,000	14,200,000
220100	Office And General Supplies And Services	18,591,070	16,200,000	16,200,000
220200	Utilities Supplies and Services	8,400,000	8,400,000	8,400,000
220300	Fuel, Oils ,Lubricants	29,300,000	50,100,000	40,480,000
220500	Military Supplies and Services	104,568,000	120,000,000	75,800,000
220800	Training - Domestic	2,000,000	1,600,000	1,600,000
221000	Travel - In - Country	13,250,000	25,240,000	17,400,000
221200	Communications & Information	14,019,000	15,800,000	15,800,000
221400	Hospitality Supplies and Services	800,000	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,427,327	40,000,000	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	0
410600	Acquisition Of Office and General Equipment	8,943,300	11,500,000	6,000,000
<b>Total of Subvote</b>		<b>387,458,817</b>	<b>455,478,130</b>	<b>457,760,000</b>
<b>Subvote 3028</b>	<b>KILIMANJARO REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	79,113,712	96,431,000	199,011,000
210500	Personal Allowances - In-Kind	1,200,000	14,400,000	14,400,000
220100	Office And General Supplies And Services	10,209,200	16,520,000	16,520,000
220200	Utilities Supplies and Services	2,900,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	19,784,387	33,250,000	27,000,000
220500	Military Supplies and Services	45,325,522	60,000,000	35,000,000
220800	Training - Domestic	800,000	1,600,000	1,600,000
221000	Travel - In - Country	17,170,000	35,950,000	25,000,000
221200	Communications & Information	1,900,000	11,000,000	11,000,000
221400	Hospitality Supplies and Services	300,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,660,200	28,500,000	28,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	0
410600	Acquisition Of Office and General Equipment	0	11,500,000	6,000,000
<b>Total of Subvote</b>		<b>193,363,020</b>	<b>326,951,000</b>	<b>376,831,000</b>
<b>Subvote 3029</b>	<b>MOROGORO REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	53,308,000	94,284,000	177,424,000

## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	1,200,000	14,400,000	14,400,000
220100	Office And General Supplies And Services	8,499,858	14,520,000	14,520,000
220200	Utilities Supplies and Services	2,490,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	16,286,587	33,500,000	27,000,000
220500	Military Supplies and Services	21,110,000	40,000,000	15,000,000
220800	Training - Domestic	332,400	1,600,000	1,600,000
221000	Travel - In - Country	14,155,000	35,950,000	25,000,000
221200	Communications & Information	2,739,891	11,000,000	11,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,115,589	30,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>136,237,325</b>	<b>295,554,000</b>	<b>334,744,000</b>
<b>Subvote 3030</b>	<b>KATAVI REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	49,466,800	73,355,000	101,055,000
210500	Personal Allowances - In-Kind	0	12,000,000	12,000,000
220100	Office And General Supplies And Services	2,696,500	11,720,000	11,720,000
220200	Utilities Supplies and Services	800,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	6,995,471	32,000,000	26,000,000
220500	Military Supplies and Services	16,459,000	30,000,000	15,000,000
220800	Training - Domestic	1,550,000	1,600,000	1,600,000
221000	Travel - In - Country	3,775,000	27,450,000	16,000,000
221200	Communications & Information	653,900	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	913,200	22,500,000	22,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	0
410600	Acquisition Of Office and General Equipment	0	9,000,000	3,500,000
<b>Total of Subvote</b>		<b>83,709,871</b>	<b>243,425,000</b>	<b>230,175,000</b>
<b>Subvote 3031</b>	<b>TANGA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	52,858,600	99,717,000	212,557,000
210500	Personal Allowances - In-Kind	650,000	16,000,000	16,000,000
220100	Office And General Supplies And Services	7,775,300	14,320,000	14,320,000
220200	Utilities Supplies and Services	2,165,790	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	12,549,981	40,450,000	32,760,000
220500	Military Supplies and Services	28,298,800	55,772,000	30,772,000
220800	Training - Domestic	0	1,600,000	1,600,000

## Vote 14 Fire and Rescue Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	4,250,000	35,950,000	25,000,000
221200	Communications & Information	1,982,200	11,000,000	11,000,000
221400	Hospitality Supplies and Services	200,000	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,700,000	39,200,000	39,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	0
410600	Acquisition Of Office and General Equipment	0	11,500,000	6,000,000
<b>Total of Subvote</b>		<b>122,430,671</b>	<b>343,509,000</b>	<b>402,209,000</b>
<b>Subvote 3032</b>	<b>SIMIYU REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	13,750,000	47,417,000	76,917,000
210500	Personal Allowances - In-Kind	300,000	14,400,000	14,400,000
220100	Office And General Supplies And Services	3,049,628	11,520,000	11,520,000
220200	Utilities Supplies and Services	3,057,910	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	4,229,975	16,400,000	13,520,000
220500	Military Supplies and Services	13,514,000	27,000,000	15,000,000
220800	Training - Domestic	500,000	1,600,000	1,600,000
221000	Travel - In - Country	7,647,000	27,450,000	20,000,000
221200	Communications & Information	898,784	8,000,000	8,000,000
221400	Hospitality Supplies and Services	0	800,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,600,000	21,500,000	21,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	800,000
290700	Contingencies Non-Emergency	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	6,000,000
<b>Total of Subvote</b>		<b>62,547,297</b>	<b>197,387,000</b>	<b>201,057,000</b>
<b>Total of Programme</b>		<b>17,695,225,046</b>	<b>27,292,175,000</b>	<b>32,965,119,000</b>
<b>Total of Vote</b>		<b>17,695,225,046</b>	<b>27,292,175,000</b>	<b>32,965,119,000</b>
<b>Less Retention Scheme Funds</b>		<b>17,321,970,400</b>	<b>17,434,671,870</b>	<b>17,361,172,000</b>
<b>Net Total of Vote</b>		<b>373,254,646</b>	<b>9,857,503,130</b>	<b>15,603,947,000</b>

VOTE 15

COMMISSION FOR MEDIATION AND  
ARBITRATION

**Vote 15 Commission for Mediation and Arbitration**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Commission for Mediation and Arbitration**

*Three billion two hundred thirty-three million one hundred six thousand*

*(Shs. 3,233,106,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Labour and Employment**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,000,797,050	1,833,837,000	1,910,043,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	153,578,400	661,002,501	317,680,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	8,620,000	15,600,000	32,500,000
<b>210500</b>	Personal Allowances - In-Kind	25,855,240	0	0
<b>220100</b>	Office And General Supplies And Services	21,279,387	160,831,543	110,309,996
<b>220200</b>	Utilities Supplies and Services	35,504,224	69,600,000	61,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	28,700,805	107,917,500	25,897,500
<b>220400</b>	Medical Supplies and Services	0	4,500,000	0
<b>220700</b>	Rental Expenses	110,135,000	189,300,000	133,900,000
<b>220800</b>	Training - Domestic	3,802,000	39,382,000	7,700,000
<b>221000</b>	Travel - In - Country	89,307,019	567,034,607	312,480,266
<b>221100</b>	Travel Out of Country	80,064,605	180,980,161	44,812,800
<b>221200</b>	Communications & Information	10,430,325	90,085,850	11,700,000
<b>221400</b>	Hospitality Supplies and Services	20,942,185	163,752,500	67,000,000
<b>227500</b>	Other Supplies and Services	0	4,000,000	2,000,000
<b>229900</b>	Other Operating Expenses	55,739,810	42,443,840	18,700,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	14,000,000	4,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	3,000,000	782,438
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,567,436	45,869,498	30,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	30,000,000	5,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	30,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	100,000,000	60,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	6,026,105	127,000,000	30,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	1,200,000	1,200,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	60,000,000	45,900,000
<b>Total of Subvote</b>		<b>1,669,349,590</b>	<b>4,541,337,000</b>	<b>3,233,106,000</b>
<b>Total of Programme</b>		<b>1,669,349,590</b>	<b>4,541,337,000</b>	<b>3,233,106,000</b>

**Vote 15 Commission for Mediation and Arbitration**

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
		<u>1,669,349,590</u>	<u>4,541,337,000</u>	<u>3,233,106,000</u>
	<b>Total of Vote</b>			
		<u>0</u>	<u>0</u>	<u>0</u>
	<b>Less Retention Scheme Funds</b>			
	<b>Net Total of Vote</b>	<u>1,669,349,590</u>	<u>4,541,337,000</u>	<u>3,233,106,000</u>

VOTE 16

ATTORNEY GENERAL'S OFFICE

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Attorney General's Office**

*Eight billion six hundred sixteen million eight hundred thirty-two thousand*

*(Shs. 8,616,832,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Deputy Attorney General, Attorney General's Chambers**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	845,854,994	471,933,000	919,707,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	333,363,918	783,100,000	372,260,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	10,000,000	12,000,000	8,700,000
<b>210500</b>	Personal Allowances - In-Kind	41,774,963	106,200,000	86,160,000
<b>220100</b>	Office And General Supplies And Services	51,865,104	75,847,000	92,000,000
<b>220200</b>	Utilities Supplies and Services	67,722,537	102,000,000	90,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	112,233,051	162,500,000	153,750,000
<b>220400</b>	Medical Supplies and Services	7,200,000	9,600,000	14,400,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	398,000	6,500,000	3,000,000
<b>220700</b>	Rental Expenses	7,450,000	133,300,000	2,800,000
<b>220800</b>	Training - Domestic	20,012,500	21,500,000	0
<b>220900</b>	Training - Foreign	0	40,791,200	0
<b>221000</b>	Travel - In - Country	148,289,979	354,955,000	84,000,000
<b>221100</b>	Travel Out of Country	66,950,000	154,800,000	146,000,000
<b>221200</b>	Communications & Information	7,648,201	54,800,000	33,600,000
<b>221300</b>	Educational Material, Supplies and Services	1,050,000	6,200,000	0
<b>221400</b>	Hospitality Supplies and Services	88,815,126	79,200,000	18,200,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	1,000,000	1,000,000
<b>229900</b>	Other Operating Expenses	30,000,000	66,645,000	31,958,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,415,562	52,000,000	12,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	5,490,000	3,600,000	3,600,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	0	10,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	625,000	3,000,000	32,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	11,795,900	9,000,000	3,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	3,293,500	15,513,800	10,000,000
<b>Total of Subvote</b>		<b>1,906,248,335</b>	<b>2,725,985,000</b>	<b>2,129,635,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	192,169,534	233,218,000	376,209,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	93,893,024	190,600,000	173,470,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	12,000,000	37,300,000	13,000,000



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	21,113,958	29,820,000	13,080,000
220100	Office And General Supplies And Services	8,458,858	18,094,000	7,840,000
220300	Fuel, Oils ,Lubricants	4,400,000	0	0
220800	Training - Domestic	19,077,202	42,780,000	17,300,000
220900	Training - Foreign	44,770,751	112,000,000	11,000,000
221000	Travel - In - Country	30,164,793	6,370,000	11,300,000
221100	Travel Out of Country	0	6,000,000	4,500,000
221200	Communications & Information	1,271,939	3,060,000	1,680,000
221400	Hospitality Supplies and Services	5,418,500	18,100,000	14,500,000
229900	Other Operating Expenses	19,303,310	100,000,000	23,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	7,000,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	1,000,000	600,000
410500	Acquisition Of Household & Institutional Equipment	1,600,640	1,000,000	500,000
410600	Acquisition Of Office and General Equipment	1,600,000	12,200,000	3,512,000
<b>Total of Subvote</b>		<b>465,642,509</b>	<b>818,542,000</b>	<b>678,691,000</b>
<b>Subvote 1003</b>	<b>PLANNING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	110,137,059	147,078,000	240,574,000
210300	Personnel Allowances - (Non-Discretionary)	75,615,561	145,300,000	159,670,000
210500	Personal Allowances - In-Kind	39,400,481	99,060,000	58,840,000
220100	Office And General Supplies And Services	11,513,900	30,800,000	32,900,000
220300	Fuel, Oils ,Lubricants	5,000,000	24,660,000	6,500,000
220700	Rental Expenses	0	38,500,000	0
220800	Training - Domestic	7,941,799	22,750,000	31,750,000
220900	Training - Foreign	17,750,000	88,500,000	0
221000	Travel - In - Country	46,896,005	140,000,000	41,500,000
221200	Communications & Information	5,011,249	6,600,000	6,600,000
221400	Hospitality Supplies and Services	5,500,000	18,500,000	13,819,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,135,846	18,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,256,000	3,400,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	0
<b>Total of Subvote</b>		<b>334,901,900</b>	<b>791,004,000</b>	<b>603,553,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	39,382,945	97,818,000	133,963,000
210300	Personnel Allowances - (Non-Discretionary)	60,832,270	117,900,000	128,900,000
210500	Personal Allowances - In-Kind	3,940,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	6,150,652	19,800,000	8,956,000
220300	Fuel, Oils ,Lubricants	833,720	16,600,000	7,000,000
220800	Training - Domestic	28,043,424	29,653,000	13,500,000
220900	Training - Foreign	13,866,965	77,573,000	0
221000	Travel - In - Country	5,011,972	51,880,000	39,800,000

**Vote 16 Attorney General's Office**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
221100	Travel Out of Country	500,000	9,036,000	0
221200	Communications & Information	510,612	2,800,000	4,800,000
221400	Hospitality Supplies and Services	5,389,844	14,500,000	7,450,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,615,420	14,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	200,000
410200	Acquisition of Vehicles and Transportation Equipment	0	42,500,000	0
410500	Acquisition Of Household & Institutional Equipment	100,000	23,700,000	3,400,000
410600	Acquisition Of Office and General Equipment	0	8,500,000	2,900,000
<b>Total of Subvote</b>		<b>168,177,824</b>	<b>540,080,000</b>	<b>375,949,000</b>

**Subvote 1005 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	1,710,580	16,260,000	35,297,000
210300	Personnel Allowances - (Non-Discretionary)	6,656,000	30,200,000	31,343,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	0	5,400,000
220100	Office And General Supplies And Services	19,562,046	17,509,000	11,000,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	2,750,000
220800	Training - Domestic	560,000	3,400,000	0
220900	Training - Foreign	25,763,550	43,105,000	0
221000	Travel - In - Country	4,761,000	22,180,000	13,600,000
221200	Communications & Information	1,170,000	46,200,000	22,400,000
221300	Educational Material, Supplies and Services	0	56,000,000	25,000,000
221400	Hospitality Supplies and Services	2,960,000	8,700,000	2,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	450,000	4,500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	6,048,000	0
410700	Feasibility Studies, Project Preparation and Design	0	10,000,000	0
<b>Total of Subvote</b>		<b>63,593,176</b>	<b>266,602,000</b>	<b>156,290,000</b>

**Subvote 1006 LEGAL REGISTRY UNIT**

210100	Basic Salaries - Pensionable Posts	47,669,864	56,136,000	94,930,000
210300	Personnel Allowances - (Non-Discretionary)	31,407,200	70,600,000	71,790,000
220100	Office And General Supplies And Services	0	16,000,000	9,600,000
220600	Clothing, Bedding, Footwear And Services	0	3,200,000	0
220800	Training - Domestic	2,267,890	4,000,000	0
220900	Training - Foreign	9,218,659	53,000,000	0
221000	Travel - In - Country	17,954,176	65,675,000	38,894,000
221200	Communications & Information	718,123	6,000,000	3,000,000
221300	Educational Material, Supplies and Services	0	6,047,000	5,025,000
221400	Hospitality Supplies and Services	2,900,000	5,300,000	5,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,290,735	8,000,000	5,533,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	1,858,500	6,000,000	0
410600	Acquisition Of Office and General Equipment	6,548,110	9,120,000	0
<b>Total of Subvote</b>		<b>122,833,257</b>	<b>309,078,000</b>	<b>234,072,000</b>
<b>Subvote 1007</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	2,215,474	51,025,000	130,685,000
210300	Personnel Allowances - (Non-Discretionary)	58,989,768	155,659,000	127,000,000
210500	Personal Allowances - In-Kind	0	35,390,000	21,080,000
220100	Office And General Supplies And Services	5,889,802	18,732,000	13,050,000
220300	Fuel, Oils ,Lubricants	0	5,440,000	0
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	0	16,380,000	0
220900	Training - Foreign	0	16,200,000	11,200,000
221000	Travel - In - Country	0	24,390,000	0
221200	Communications & Information	6,116,178	18,400,000	9,200,000
221400	Hospitality Supplies and Services	7,591,766	10,600,000	7,500,000
229900	Other Operating Expenses	10,999,999	93,000,000	1,357,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,207,951	15,300,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	155,000	3,200,000	2,550,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	800,000
410600	Acquisition Of Office and General Equipment	7,366,000	7,771,000	7,000,000
<b>Total of Subvote</b>		<b>108,531,938</b>	<b>476,987,000</b>	<b>342,422,000</b>
<b>Subvote 1008</b>	<b>RESEARCH AND LIBRARY SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	2,292,241	20,304,000	23,038,000
210300	Personnel Allowances - (Non-Discretionary)	13,446,000	54,449,000	52,500,000
220100	Office And General Supplies And Services	13,201,564	122,000,000	33,000,000
220600	Clothing,Bedding, Footwear And Services	345,000	0	0
220800	Training - Domestic	300,000	6,092,000	5,800,000
220900	Training - Foreign	0	38,160,000	0
221000	Travel - In - Country	8,081,336	14,880,000	12,120,000
221200	Communications & Information	1,000,000	9,900,000	7,200,000
221400	Hospitality Supplies and Services	4,425,000	8,900,000	5,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,889,300	6,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	1,375,000	6,000,000	0
410600	Acquisition Of Office and General Equipment	1,100,000	3,000,000	3,073,000
<b>Total of Subvote</b>		<b>47,455,441</b>	<b>289,685,000</b>	<b>144,031,000</b>
<b>Subvote 1009</b>	<b>INFORMATION AND COMM.TECHNOLOGY UNIT</b>			
210100	Basic Salaries - Pensionable Posts	28,289,124	45,732,000	95,339,000
210300	Personnel Allowances - (Non-Discretionary)	11,800,000	81,580,000	72,707,000

## Vote 16 Attorney General's Office

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	2,000,000	52,100,000	12,600,000
220800	Training - Domestic	620,000	6,000,000	0
220900	Training - Foreign	0	62,000,000	0
221000	Travel - In - Country	37,106,808	63,800,000	44,300,000
221200	Communications & Information	21,500,687	114,888,000	53,004,000
221300	Educational Material, Supplies and Services	8,983,320	20,000,000	10,000,000
221400	Hospitality Supplies and Services	5,264,900	5,900,000	3,980,000
230500	Maintenance Of Specialized Equipment	0	10,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,417,860	20,000,000	0
410600	Acquisition Of Office and General Equipment	4,000,000	12,000,000	2,000,000
410700	Feasibility Studies, Project Preparation and Design	0	7,000,000	0
<b>Total of Subvote</b>		<b>124,982,699</b>	<b>501,000,000</b>	<b>293,930,000</b>
<b>Total of Programme</b>		<b>3,342,367,079</b>	<b>6,718,963,000</b>	<b>4,958,573,000</b>

**PROGRAMME 20 JUSTICE****Subvote 2003 LEGISLATIVE DRAFTING**

210100	Basic Salaries - Pensionable Posts	383,217,272	441,065,000	646,838,000
210300	Personnel Allowances - (Non-Discretionary)	97,272,120	224,310,000	129,450,000
210500	Personal Allowances - In-Kind	31,149,000	62,210,000	62,200,000
220100	Office And General Supplies And Services	10,094,900	108,194,000	17,514,000
220200	Utilities Supplies and Services	540,909	13,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	8,925,000	16,750,000	7,500,000
220700	Rental Expenses	36,000,000	88,272,000	50,000,000
220800	Training - Domestic	11,205,000	58,028,000	0
220900	Training - Foreign	29,000,000	120,900,000	0
221000	Travel - In - Country	147,697,532	201,600,000	119,020,000
221100	Travel Out of Country	15,000,000	47,568,000	5,360,000
221200	Communications & Information	1,203,622	12,000,000	5,300,000
221400	Hospitality Supplies and Services	13,980,000	31,300,000	13,400,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	150,000
229900	Other Operating Expenses	0	13,800,000	2,380,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,749,500	10,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	15,240,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	14,080,000	0
<b>Total of Subvote</b>		<b>797,034,855</b>	<b>1,478,517,000</b>	<b>1,070,312,000</b>
<b>Total of Programme</b>		<b>797,034,855</b>	<b>1,478,517,000</b>	<b>1,070,312,000</b>

**PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS****Subvote 3001 CIVIL LITIGATION & ARBITRATION DIVISION**

210100	Basic Salaries - Pensionable Posts	290,298,166	309,637,000	510,774,000
210300	Personnel Allowances - (Non-Discretionary)	92,851,465	281,600,000	308,300,000

**Vote 16 Attorney General's Office**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210500</b>	Personal Allowances - In-Kind	22,350,000	73,770,000	55,240,000
<b>220100</b>	Office And General Supplies And Services	6,303,122	31,400,000	5,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,190,000	12,500,000	2,500,000
<b>220700</b>	Rental Expenses	19,200,000	41,400,000	59,400,000
<b>220800</b>	Training - Domestic	6,000,000	34,000,000	4,350,000
<b>220900</b>	Training - Foreign	8,352,682	126,100,000	0
<b>221000</b>	Travel - In - Country	160,567,433	173,200,000	25,640,000
<b>221100</b>	Travel Out of Country	187,348,620	146,240,000	5,250,000
<b>221200</b>	Communications & Information	400,000	4,800,000	1,600,000
<b>221400</b>	Hospitality Supplies and Services	14,860,000	18,500,000	2,500,000
<b>229900</b>	Other Operating Expenses	1,110,000	14,830,000	2,041,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,951,652	20,000,000	6,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	2,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	8,117,000	1,250,000
<b>410600</b>	Acquisition Of Office and General Equipment	12,000,000	19,000,000	2,500,000
<b>Total of Subvote</b>		<b>841,783,140</b>	<b>1,321,094,000</b>	<b>994,745,000</b>
<b>Subvote 3002</b>	<b>TREATIES AND CONTRACTS DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	368,561,419	363,115,000	379,204,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	78,722,922	241,710,000	273,940,000
<b>210500</b>	Personal Allowances - In-Kind	26,340,000	71,460,000	55,240,000
<b>220100</b>	Office And General Supplies And Services	5,573,314	19,500,000	9,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,000,000	5,000,000	1,250,000
<b>220700</b>	Rental Expenses	23,220,000	67,800,000	46,800,000
<b>220800</b>	Training - Domestic	0	14,590,000	0
<b>220900</b>	Training - Foreign	10,000,000	113,000,000	0
<b>221000</b>	Travel - In - Country	24,649,803	130,750,000	25,000,000
<b>221100</b>	Travel Out of Country	166,156,303	468,664,000	100,800,000
<b>221200</b>	Communications & Information	1,466,885	7,200,000	2,400,000
<b>221400</b>	Hospitality Supplies and Services	11,000,000	22,200,000	4,500,000
<b>229900</b>	Other Operating Expenses	0	49,496,000	4,187,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,109,564	16,000,000	12,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	3,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	1,750,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	14,000,000	4,000,000
<b>Total of Subvote</b>		<b>722,800,210</b>	<b>1,613,485,000</b>	<b>923,671,000</b>
<b>Total of Programme</b>		<b>1,564,583,350</b>	<b>2,934,579,000</b>	<b>1,918,416,000</b>

**PROGRAMME 40 CONSTITUTION**

**Subvote 4001 CONSTITUTIONAL AFFAIRS AND HUMAN RIGHTS**

<b>210100</b>	Basic Salaries - Pensionable Posts	184,781,205	173,577,000	246,056,000
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**Vote 16 Attorney General's Office**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	52,306,720	157,778,000	80,820,000
<b>210500</b>	Personal Allowances - In-Kind	26,875,000	93,400,000	92,040,000
<b>220100</b>	Office And General Supplies And Services	9,302,186	43,200,000	33,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,256,280	7,000,000	13,750,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	9,449,440	7,000,000	1,000,000
<b>220700</b>	Rental Expenses	13,580,000	61,730,000	20,800,000
<b>220800</b>	Training - Domestic	0	2,200,000	0
<b>220900</b>	Training - Foreign	58,584,821	128,313,000	11,900,000
<b>221000</b>	Travel - In - Country	37,878,937	182,905,000	102,600,000
<b>221100</b>	Travel Out of Country	25,896,411	172,102,000	45,465,000
<b>221200</b>	Communications & Information	0	3,600,000	3,600,000
<b>221300</b>	Educational Material, Supplies and Services	1,300,000	0	0
<b>221400</b>	Hospitality Supplies and Services	4,170,000	10,100,000	2,500,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	10,000,000	2,500,000
<b>229900</b>	Other Operating Expenses	264,000	7,999,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,417,000	16,000,000	12,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	306,000	1,800,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	500,000	2,500,000	1,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	1,922,400	4,000,000	0
<b>Total of Subvote</b>		<b>445,790,400</b>	<b>1,085,204,000</b>	<b>669,531,000</b>
<b>Total of Programme</b>		<b>445,790,400</b>	<b>1,085,204,000</b>	<b>669,531,000</b>
<b>Total of Vote</b>		<b>6,149,775,684</b>	<b>12,217,263,000</b>	<b>8,616,832,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>6,149,775,684</b>	<b>12,217,263,000</b>	<b>8,616,832,000</b>

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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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SECTION I

CONSOLIDATED FUND SERVICES

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
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VOTE 20

STATE HOUSE



A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **State House**

*Twenty billion five hundred seventy-five million six hundred seventy-two thousand*

*(Shs. 20,575,672,000)*

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary ,State House** , are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,798,595,000	2,912,219,000	4,359,359,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	433,960,000	1,048,127,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	748,800,000	799,000,000	861,400,000
<b>210500</b>	Personal Allowances - In-Kind	317,900,000	293,415,000	422,265,000
<b>220100</b>	Office And General Supplies And Services	284,491,990	309,930,000	669,175,000
<b>220200</b>	Utilities Supplies and Services	484,000,000	484,000,000	751,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	392,250,000	393,075,000	625,125,000
<b>220400</b>	Medical Supplies and Services	155,659,970	188,500,000	190,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	98,004,000	97,200,000	285,000,000
<b>220700</b>	Rental Expenses	52,800,000	62,000,000	299,000,000
<b>220800</b>	Training - Domestic	78,700,000	53,900,000	145,200,000
<b>220900</b>	Training - Foreign	108,000,000	108,000,000	347,000,000
<b>221000</b>	Travel - In - Country	781,340,040	705,140,000	1,363,100,000
<b>221100</b>	Travel Out of Country	132,800,000	157,800,000	430,800,000
<b>221200</b>	Communications & Information	439,400,000	433,400,000	769,000,000
<b>221300</b>	Educational Material, Supplies and Services	54,000,000	54,000,000	104,000,000
<b>221400</b>	Hospitality Supplies and Services	338,514,000	443,440,000	1,052,180,000
<b>227500</b>	Other Supplies and Services	42,000,000	58,000,000	318,400,000
<b>229900</b>	Other Operating Expenses	18,000,000	18,000,000	28,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	1,465,811,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,400,000	182,400,000	516,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	91,600,000	91,600,000	391,730,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	65,000,000	65,000,000	65,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	12,000,000	12,000,000	124,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	700,000,000	350,000,000	860,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	273,433,372	273,000,000	799,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	53,000,000	53,000,000	62,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	526,340,000	414,200,000	2,224,000,000
<b>Total of Subvote</b>		<b>9,229,028,372</b>	<b>9,446,179,000</b>	<b>20,575,672,000</b>
<b>Total of Programme</b>		<b>9,229,028,372</b>	<b>9,446,179,000</b>	<b>20,575,672,000</b>

**Vote 20 State House**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Vote</b>		<u>9,229,028,372</u>	<u>9,446,179,000</u>	<u>20,575,672,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>9,229,028,372</u>	<u>9,446,179,000</u>	<u>20,575,672,000</u>

VOTE 21

THE TREASURY

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **The Treasury**

*Six hundred fifty-five billion four hundred eighteen million two hundred forty thousand*

*(Shs. 655,418,240,000)*

B. Sub-Votes under which this vote will be accounted for by the **Deputy Permanent Secretary, Ministry of Finance**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	0	52,914,000	318,708,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	108,700,000	51,600,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	105,000,000	125,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	10,000,000	0
<b>220100</b>	Office And General Supplies And Services	0	101,800,000	22,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	25,000,000	9,313,000
<b>220700</b>	Rental Expenses	0	10,000,000	0
<b>220800</b>	Training - Domestic	0	16,500,000	50,500,000
<b>220900</b>	Training - Foreign	0	516,000,000	132,000,000
<b>221000</b>	Travel - In - Country	0	133,000,000	30,600,000
<b>221100</b>	Travel Out of Country	0	0	94,800,000
<b>221200</b>	Communications & Information	0	10,000,000	5,000,000
<b>221400</b>	Hospitality Supplies and Services	0	18,500,000	3,000,000
<b>229900</b>	Other Operating Expenses	0	50,000,000	0
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	44,200,000	27,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	8,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	15,000,000	2,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	7,201,000	28,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,231,815,000</b>	<b>908,521,000</b>
<b>Subvote</b>	<b>1009</b>	<b>PUBLIC PROCUREMENT POLICY UNIT (PPU)</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	144,176,546	185,762,000	246,337,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	101,333,400	151,290,000	18,400,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	373,500,000	203,900,000	175,000,000
<b>210500</b>	Personal Allowances - In-Kind	49,191,600	1,000,000	3,100,000
<b>220100</b>	Office And General Supplies And Services	9,487,500	109,210,000	10,100,000
<b>220300</b>	Fuel, Oils ,Lubricants	24,433,856	41,250,000	33,517,500
<b>220700</b>	Rental Expenses	0	235,000,000	130,167,000
<b>220800</b>	Training - Domestic	57,197,512	202,900,000	31,000,000
<b>220900</b>	Training - Foreign	147,561,315	8,000,000	233,500,000
<b>221000</b>	Travel - In - Country	7,625,000	324,950,000	49,100,000
<b>221100</b>	Travel Out of Country	6,428,701	45,600,000	65,300,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	900,000	4,300,000	2,000,000
221400	Hospitality Supplies and Services	0	0	1,500,000
229900	Other Operating Expenses	0	100,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,815,420	41,000,000	33,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	693,000	36,000,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	7,143,860	46,000,000	3,500,000
410600	Acquisition Of Office and General Equipment	0	40,000,000	0
<b>Total of Subvote</b>		<b>957,487,710</b>	<b>1,776,162,000</b>	<b>1,065,521,500</b>
<b>Total of Programme</b>		<b>957,487,710</b>	<b>3,007,977,000</b>	<b>1,974,042,500</b>

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT****Subvote 2001 GOVERNMENT BUDGET DIVISION**

210100	Basic Salaries - Pensionable Posts	1,070,377,665	306,477,636,200	58,792,762,000
210300	Personnel Allowances - (Non-Discretionary)	745,530,800	728,850,000	436,750,000
210400	Personnel Allowances - (Discretionary)- Optional	4,127,629,000	466,000,000	356,100,000
210500	Personal Allowances - In-Kind	50,000,000	35,000,000	35,000,000
220100	Office And General Supplies And Services	659,224,244	868,770,000	759,790,000
220300	Fuel, Oils ,Lubricants	217,250,408	257,952,000	247,262,000
220700	Rental Expenses	433,596,481	441,200,000	321,000,000
220800	Training - Domestic	45,884,483	90,500,000	78,500,000
220900	Training - Foreign	2,351,991,250	1,390,000,000	925,000,000
221000	Travel - In - Country	693,032,310	2,818,220,000	834,460,000
221100	Travel Out of Country	66,495,266	96,000,000	130,000,000
221200	Communications & Information	0	35,000,000	20,000,000
221400	Hospitality Supplies and Services	173,968,600	272,960,000	218,530,000
229900	Other Operating Expenses	26,451,100,000	118,429,355,000	111,588,323,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	137,881,418	420,000,000	70,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,774,700	15,000,000	0
290700	Contingencies Non-Emergency	66,667,099,999	230,823,989,000	252,225,741,000
410500	Acquisition Of Household & Institutional Equipment	10,185,930	12,500,000	12,500,000
410600	Acquisition Of Office and General Equipment	24,624,600	43,200,000	38,200,000
<b>Total of Subvote</b>		<b>103,928,647,154</b>	<b>663,727,132,200</b>	<b>427,094,918,000</b>

**Subvote 2002 POLICY ANALYSIS DIVISION**

210100	Basic Salaries - Pensionable Posts	834,436,633	1,100,709,000	1,434,285,000
210300	Personnel Allowances - (Non-Discretionary)	2,303,803,400	1,006,700,000	1,052,950,000
210400	Personnel Allowances - (Discretionary)- Optional	2,860,515,020	795,500,000	533,200,000
220100	Office And General Supplies And Services	103,697,180	410,300,000	332,530,000
220300	Fuel, Oils ,Lubricants	38,198,880	62,500,000	62,599,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	339,456,350	667,300,000	233,600,000
220800	Training - Domestic	0	159,800,000	276,000,000
220900	Training - Foreign	468,830,156	1,805,000,000	109,000,000
221000	Travel - In - Country	456,345,025	810,700,000	662,370,000
221100	Travel Out of Country	1,215,424,392	1,469,400,000	520,900,000
221200	Communications & Information	50,511,262	115,000,000	125,000,000
221400	Hospitality Supplies and Services	169,716,169	179,700,000	53,850,000
229900	Other Operating Expenses	389,852,771	530,000,000	100,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,602,765	101,000,000	101,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	7,545,356,519	17,457,622,000	13,677,472,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	173,880,500,000	173,883,000,000	173,883,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	8,711,198,900	10,302,788,000	7,365,083,000
410200	Acquisition of Vehicles and Transportatation Equipment	0	50,000,000	0
410500	Acquisition Of Household & Institutional Equipment	24,150,000	50,000,000	25,000,000
410600	Acquisition Of Office and General Equipment	22,101,500	257,100,000	94,500,000
411000	Rehabilitation and Other Civil Works	0	50,000,000	0
<b>Total of Subvote</b>		<b>199,451,696,921</b>	<b>211,264,119,000</b>	<b>200,642,339,000</b>
<b>Total of Programme</b>		<b>303,380,344,075</b>	<b>874,991,251,200</b>	<b>627,737,257,000</b>

**PROGRAMME 40 RESOURCE MOBILISATION****Subvote 4001 EXTERNAL FINANCE DIVISION**

210100	Basic Salaries - Pensionable Posts	631,660,904	756,769,000	1,088,298,000
210200	Basic Salaries - Non-Pensionable	18,491,000	24,692,400	25,920,000
210300	Personnel Allowances - (Non-Discretionary)	477,800,934	377,100,600	232,830,000
210400	Personnel Allowances - (Discretionary)- Optional	1,913,110,000	575,000,000	401,040,000
220100	Office And General Supplies And Services	89,433,563	152,220,000	108,506,000
220300	Fuel, Oils ,Lubricants	42,996,926	99,645,000	62,036,000
220700	Rental Expenses	49,540,121	248,000,000	88,740,000
220900	Training - Foreign	143,556,316	284,000,000	253,500,000
221000	Travel - In - Country	143,102,353	210,400,000	130,432,000
221100	Travel Out of Country	814,664,122	1,386,700,000	490,160,000
221200	Communications & Information	0	3,000,000	1,800,000
221400	Hospitality Supplies and Services	22,311,400	106,000,000	49,050,000
229900	Other Operating Expenses	26,474,072	55,000,000	65,202,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,772,745	62,000,000	38,295,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	28,000,000	9,500,000
270200	Current Grant To International Organizations	20,989,916,892	10,180,000,000	20,180,000,000
410200	Acquisition of Vehicles and Transportatation Equipment	0	60,000,000	0
410500	Acquisition Of Household & Institutional Equipment	9,716,000	6,250,000	9,750,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	17,600,000	48,600,000
411000	Rehabilitation and Other Civil Works	0	20,000,000	6,000,000
<b>Total of Subvote</b>		<b>25,401,547,348</b>	<b>14,652,377,000</b>	<b>23,289,659,500</b>
<b>Subvote 4002</b>	<b>PUBLIC PRIVATE PARTNERSHIP UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	368,959,000	204,345,000
210300	Personnel Allowances - (Non-Discretionary)	44,182,000	100,500,000	103,350,000
210400	Personnel Allowances - (Discretionary)- Optional	153,650,000	77,900,000	49,500,000
210500	Personal Allowances - In-Kind	0	20,700,000	10,000,000
220100	Office And General Supplies And Services	12,223,195	48,300,000	74,675,000
220300	Fuel, Oils ,Lubricants	9,999,633	8,000,000	10,000,000
220700	Rental Expenses	0	25,000,000	68,826,000
220800	Training - Domestic	0	22,000,000	0
220900	Training - Foreign	176,840,499	372,500,000	61,000,000
221000	Travel - In - Country	4,779,960	27,200,000	0
221100	Travel Out of Country	63,776,538	151,500,000	33,800,000
221400	Hospitality Supplies and Services	7,196,498	56,100,000	32,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	0
229900	Other Operating Expenses	0	15,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,222,322	13,800,000	26,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,500,000	20,000,000
410600	Acquisition Of Office and General Equipment	0	54,000,000	5,000,000
<b>Total of Subvote</b>		<b>543,870,644</b>	<b>1,368,959,000</b>	<b>706,996,000</b>
<b>Total of Programme</b>		<b>25,945,417,992</b>	<b>16,021,336,000</b>	<b>23,996,655,500</b>

**PROGRAMME 70 POVERTY AND EMPOWERMENT****Subvote 7001 POVERTY ERADICATION AND EMPOWERMENT**

210100	Basic Salaries - Pensionable Posts	220,042,516	272,414,000	319,442,000
210300	Personnel Allowances - (Non-Discretionary)	267,450,960	517,800,000	370,500,000
210400	Personnel Allowances - (Discretionary)- Optional	693,950,000	386,000,000	185,000,000
210500	Personal Allowances - In-Kind	0	22,000,000	22,400,000
220100	Office And General Supplies And Services	76,351,309	205,500,000	43,720,000
220300	Fuel, Oils ,Lubricants	30,978,839	61,700,000	29,523,000
220600	Clothing, Bedding, Footwear And Services	0	4,500,000	2,500,000
220700	Rental Expenses	67,788,200	129,900,000	40,000,000
220800	Training - Domestic	20,298,574	24,600,000	12,500,000
220900	Training - Foreign	47,720,000	296,000,000	99,000,000
221000	Travel - In - Country	79,125,264	491,000,000	298,700,000
221100	Travel Out of Country	47,222,578	139,000,000	110,000,000
221200	Communications & Information	0	26,000,000	16,000,000
221300	Educational Material, Supplies and Services	7,434,000	0	0

## Vote 21 The Treasury

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	8,021,800	32,000,000	1,000,000
229900	Other Operating Expenses	0	85,000,000	30,000,000
230200	Routine Maintenance And Repair Of Buildings	0	150,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,495,425	57,000,000	54,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	21,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	350,000	5,000,000	5,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	75,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	25,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	22,617,200	24,000,000	30,000,000
<b>Total of Subvote</b>		<b>1,606,846,665</b>	<b>3,039,414,000</b>	<b>1,710,285,000</b>
<b>Total of Programme</b>		<b>1,606,846,665</b>	<b>3,039,414,000</b>	<b>1,710,285,000</b>
<b>Total of Vote</b>		<b>331,890,096,442</b>	<b>897,059,978,200</b>	<b>655,418,240,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>331,890,096,442</b>	<b>897,059,978,200</b>	<b>655,418,240,000</b>



VOTE 22

PUBLIC DEBT AND GENERAL  
SERVICES

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Public Debt and General Services**

*Six trillion three hundred ninety billion four hundred sixty-five million sixty-seven thousand*

*(Shs. 6,390,465,067,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Finance**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	5,604,706,252	6,584,076,000	9,031,287,000
<b>210200</b>	Basic Salaries - Non-Pensionable	5,629,771,293	3,757,060,000	31,321,820,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	363,500,000	474,200,000	1,658,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	65,150,000	84,500,000	0
<b>210600</b>	Employer Actual Contributions To Social Scheme	699,724,854,640	477,792,226,000	1,085,614,913,000
<b>220200</b>	Utilities Supplies and Services	221,740,000	245,340,000	535,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	846,100,000	939,600,000	1,428,000,000
<b>221200</b>	Communications & Information	212,300,000	234,900,000	321,300,000
<b>229900</b>	Other Operating Expenses	5,243,007,516	6,400,000,000	8,391,000,000
<b>250100</b>	Interest Payments to Foreign Non-Resident Institutions	232,276,648,683	342,086,000,000	504,572,432,000
<b>250300</b>	Interest Payments To Domestic And Institutions Other Than General Government	80,000,000,000	60,000,000,000	110,000,000,000
<b>250400</b>	Interest Payments On Short-Term Debt To Other General Government Units	183,005,023,701	221,416,904,000	277,881,721,000
<b>250500</b>	Interest Payments on Long-Term Debt to Other General Government	478,335,523,522	370,260,477,000	671,673,500,000
<b>250600</b>	Other Domestic Interest Payments Not Elsewhere Classified	3,240,476,277	2,714,619,000	337,779,000
<b>280500</b>	Employer Social Benefits In Cash (Defined)	259,413,609,760	205,777,174,000	566,501,590,000
<b>810400</b>	Short-Term Domestic Loans	1,816,311,153,186	1,764,666,237,000	1,954,613,454,000
<b>810500</b>	Long-Term Domestic Loans	260,753,173,000	500,998,763,000	745,386,546,000
<b>820300</b>	Loans Repayments (Principal)	180,779,857,434	390,433,000,000	421,195,725,000
<b>Total of Subvote</b>		<b>4,212,026,595,264</b>	<b>4,354,865,076,000</b>	<b>6,390,465,067,000</b>
<b>Total of Programme</b>		<b>4,212,026,595,264</b>	<b>4,354,865,076,000</b>	<b>6,390,465,067,000</b>
<b>Total of Vote</b>		<b>4,212,026,595,264</b>	<b>4,354,865,076,000</b>	<b>6,390,465,067,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>4,212,026,595,264</b>	<b>4,354,865,076,000</b>	<b>6,390,465,067,000</b>

SECTION II

SUPPLY VOTES

VOTE 23

ACCOUNTANT GENERAL'S  
DEPARTMENT

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Accountant General's Department**

*Seventy-six billion one hundred fifty-two million seven hundred one thousand*

*(Shs. 76,152,701,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Accountant General, Accountant General's Department**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 30 ACCOUNTING AND CONTROL</b>				
<b>Subvote</b>	<b>3001</b>	<b>PUBLIC DEBT MANAGEMENT</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	19,800,000	17,600,000	25,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	290,000,000	130,000,000	120,000,000
<b>220100</b>	Office And General Supplies And Services	31,559,000	32,000,000	104,000,000
<b>220800</b>	Training - Domestic	35,800,000	36,000,000	42,024,000
<b>220900</b>	Training - Foreign	46,771,428	42,000,000	120,000,000
<b>221000</b>	Travel - In - Country	49,600,000	59,600,000	0
<b>221100</b>	Travel Out of Country	0	1,800,000	3,000,000
<b>221400</b>	Hospitality Supplies and Services	37,259,200	3,500,000	4,700,000
<b>Total of Subvote</b>		<b>510,789,628</b>	<b>322,500,000</b>	<b>419,224,000</b>
<b>Subvote</b>	<b>3002</b>	<b>EXPENDITURE MANAGEMENT</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	926,820,000	139,710,000	45,750,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	130,000,000	340,000,000	57,750,000
<b>220100</b>	Office And General Supplies And Services	12,480,000	18,380,000	19,400,000
<b>220700</b>	Rental Expenses	19,300,000	60,000,000	80,800,000
<b>220900</b>	Training - Foreign	879,646,204	87,000,000	39,000,000
<b>221000</b>	Travel - In - Country	77,881,873	70,050,000	239,700,000
<b>221100</b>	Travel Out of Country	0	12,000,000	4,000,000
<b>221400</b>	Hospitality Supplies and Services	19,137,067	0	0
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	4,958,332,700	10,000,000,000	7,500,000,000
<b>Total of Subvote</b>		<b>7,023,597,844</b>	<b>10,727,140,000</b>	<b>7,986,400,000</b>
<b>Subvote</b>	<b>3003</b>	<b>FINANCIAL MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	4,960,628,798	5,012,762,000	7,932,329,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	683,926,329	732,490,000	1,458,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,271,749,046	339,400,000	541,350,000
<b>210500</b>	Personal Allowances - In-Kind	170,640,000	250,640,000	249,240,000
<b>220100</b>	Office And General Supplies And Services	3,182,839,555	4,293,470,000	3,550,910,000
<b>220200</b>	Utilities Supplies and Services	162,530,099	147,600,000	171,720,000
<b>220300</b>	Fuel, Oils ,Lubricants	399,668,189	416,200,400	229,040,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	7,950,000	53,000,000	10,000,000
<b>220700</b>	Rental Expenses	422,398,295	2,682,300,000	762,700,000
<b>220800</b>	Training - Domestic	1,831,122,856	3,531,000,000	5,132,190,000
<b>220900</b>	Training - Foreign	-198,909	500,000,000	607,500,000

## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	854,411,946	1,423,720,000	1,651,950,000
221100	Travel Out of Country	602,858,692	160,000,000	620,500,000
221200	Communications & Information	201,514,044	261,215,500	224,620,000
221300	Educational Material, Supplies and Services	5,000,000	7,500,000	20,000,000
221400	Hospitality Supplies and Services	151,689,815	136,620,000	124,760,000
227500	Other Supplies and Services	10,000,000	9,998,100	12,360,000
229900	Other Operating Expenses	31,223,235,427	36,708,100,000	31,085,033,504
230200	Routine Maintenance And Repair Of Buildings	229,149,785	35,000,000	38,063,696
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	278,806,389	180,000,000	210,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	499,983,017	120,000,000	202,500,000
270200	Current Grant To International Organizations	0	20,000,000	40,000,000
280400	Social Assistance Benefits In-Kind	0	6,500,000	0
410200	Acquisition of Vehicles and Transportation Equipment	240,000,000	500,000,000	675,000,000
410500	Acquisition Of Household & Institutional Equipment	234,000,000	14,000,000	14,000,000
410600	Acquisition Of Office and General Equipment	5,000,000	20,000,000	65,000,000
430100	Land & Development Rights To The Use Of	52,464,540	0	60,000,000
<b>Total of Subvote</b>		<b>47,681,367,915</b>	<b>57,561,516,000</b>	<b>55,689,266,200</b>
<b>Subvote 3004</b>	<b>FINANCIAL SYSTEMS</b>			
210300	Personnel Allowances - (Non-Discretionary)	27,400,000	28,400,000	40,900,000
210400	Personnel Allowances - (Discretionary)- Optional	381,250,000	110,000,000	207,500,000
220100	Office And General Supplies And Services	754,960,261	1,120,200,000	1,727,200,000
220700	Rental Expenses	0	6,000,000	48,400,000
220800	Training - Domestic	156,108,440	150,500,000	226,600,000
220900	Training - Foreign	122,000,000	140,000,000	168,000,000
221000	Travel - In - Country	461,528,839	258,680,000	225,760,000
221100	Travel Out of Country	264,276,150	212,400,000	219,100,000
221200	Communications & Information	1,001,663,605	1,702,810,800	1,674,070,800
221400	Hospitality Supplies and Services	29,817,500	14,580,000	16,950,000
229900	Other Operating Expenses	47,981,468	375,000,000	300,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	694,155,934	900,000,000	900,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	8,000,000
410600	Acquisition Of Office and General Equipment	678,000,000	1,431,000,000	1,062,000,000
<b>Total of Subvote</b>		<b>4,619,142,197</b>	<b>6,449,570,800</b>	<b>6,824,480,800</b>
<b>Subvote 3005</b>	<b>SUB TREASURY ARUSHA</b>			
210300	Personnel Allowances - (Non-Discretionary)	34,720,000	21,200,000	14,000,000
210400	Personnel Allowances - (Discretionary)- Optional	40,404,999	14,800,000	10,000,000
210500	Personal Allowances - In-Kind	12,580,000	11,820,000	14,220,000
220100	Office And General Supplies And Services	12,800,000	14,700,000	6,150,000
220200	Utilities Supplies and Services	3,700,000	5,300,000	3,800,000
220300	Fuel, Oils ,Lubricants	13,715,575	25,050,000	25,050,000

## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	600,000	600,000	600,000
220700	Rental Expenses	1,500,000	9,000,000	9,000,000
220800	Training - Domestic	2,250,000	3,500,000	5,200,000
221000	Travel - In - Country	25,110,000	7,980,000	7,590,000
221100	Travel Out of Country	0	0	6,500,000
221200	Communications & Information	5,400,000	8,200,000	2,800,000
221400	Hospitality Supplies and Services	5,850,000	2,050,000	2,500,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	500,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	600,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,600,000	8,000,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,485,000	2,400,000	8,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	300,000	800,000	800,000
<b>Total of Subvote</b>		<b>170,115,574</b>	<b>140,000,000</b>	<b>126,010,000</b>
<b>Subvote 3006</b>	<b>SUB TREASURY COAST</b>			
210300	Personnel Allowances - (Non-Discretionary)	29,650,000	20,150,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	34,200,000	15,000,000	10,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	11,600,000	8,680,000	19,020,000
220200	Utilities Supplies and Services	4,200,000	5,300,000	4,200,000
220300	Fuel, Oils ,Lubricants	20,077,700	22,525,000	16,050,000
220600	Clothing, Bedding, Footwear And Services	600,000	600,000	600,000
220700	Rental Expenses	0	1,500,000	1,500,000
220800	Training - Domestic	0	2,500,000	1,700,000
221000	Travel - In - Country	23,183,500	4,970,000	3,540,000
221100	Travel Out of Country	0	0	6,500,000
221200	Communications & Information	8,231,395	9,000,000	2,200,000
221400	Hospitality Supplies and Services	2,693,170	1,130,000	4,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	146,500	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,320,118	4,500,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	945,500	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	917,100	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>147,764,983</b>	<b>115,475,000</b>	<b>111,930,000</b>
<b>Subvote 3007</b>	<b>SUB TREASURY DODOMA</b>			

## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	20,100,000	32,000,000	38,100,000
210400	Personnel Allowances - (Discretionary)- Optional	64,905,603	35,000,000	18,000,000
210500	Personal Allowances - In-Kind	13,501,002	11,820,000	14,220,000
220100	Office And General Supplies And Services	25,700,753	53,250,000	56,250,000
220200	Utilities Supplies and Services	32,400,000	37,301,000	23,000,000
220300	Fuel, Oils ,Lubricants	8,023,846	50,050,000	50,025,000
220600	Clothing,Bedding, Footwear And Services	1,950,000	3,000,000	3,000,000
220700	Rental Expenses	0	1,000,000	5,000,000
220800	Training - Domestic	0	3,000,000	5,800,000
221000	Travel - In - Country	44,012,025	10,330,000	23,390,000
221100	Travel Out of Country	19,360,604	0	6,500,000
221200	Communications & Information	11,600,000	9,900,000	9,900,000
221400	Hospitality Supplies and Services	2,000,000	3,980,000	9,000,000
227500	Other Supplies and Services	1,400,000	1,500,000	1,500,000
229900	Other Operating Expenses	1,500,542	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	61,000,000	4,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	14,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,500,000	5,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	29,400,000	22,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	14,000,213	0	0
<b>Total of Subvote</b>		<b>326,954,588</b>	<b>322,131,000</b>	<b>313,685,000</b>
<b>Subvote 3008</b>	<b>SUB TREASURY IRINGA</b>			
210300	Personnel Allowances - (Non-Discretionary)	25,459,400	20,000,000	21,500,000
210400	Personnel Allowances - (Discretionary)- Optional	18,000,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	18,300,000	22,600,000	25,170,000
220200	Utilities Supplies and Services	13,300,000	13,300,000	2,500,000
220300	Fuel, Oils ,Lubricants	18,140,669	22,600,000	20,025,000
220600	Clothing,Bedding, Footwear And Services	400,000	400,000	400,000
220700	Rental Expenses	1,500,000	9,000,000	5,000,000
220800	Training - Domestic	3,000,000	3,500,000	1,200,000
221000	Travel - In - Country	17,800,000	13,380,000	6,440,000
221100	Travel Out of Country	0	0	4,500,000
221200	Communications & Information	8,200,000	7,700,000	2,300,000
221400	Hospitality Supplies and Services	3,050,000	2,000,000	3,500,000
227500	Other Supplies and Services	1,000,000	1,000,000	500,000
229900	Other Operating Expenses	2,000,000	4,000,000	2,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	1,500,000	0	0
230200	Routine Maintenance And Repair Of Buildings	0	1,500,000	1,500,000



## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,500,000	9,500,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,800,000	3,400,000	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
<b>Total of Subvote</b>		<b>159,570,069</b>	<b>162,500,000</b>	<b>133,155,000</b>
<b>Subvote 3009</b>	<b>SUB TREASURY KAGERA</b>			
210300	Personnel Allowances - (Non-Discretionary)	23,300,000	20,000,000	17,500,000
210400	Personnel Allowances - (Discretionary)- Optional	30,800,000	15,000,000	10,000,000
210500	Personal Allowances - In-Kind	6,490,000	11,820,000	14,220,000
220100	Office And General Supplies And Services	10,077,827	25,970,000	9,520,000
220200	Utilities Supplies and Services	9,300,000	13,300,000	13,300,000
220300	Fuel, Oils ,Lubricants	11,063,199	17,525,000	15,025,000
220600	Clothing,Bedding, Footwear And Services	400,000	400,000	400,000
220700	Rental Expenses	1,500,000	9,000,000	4,500,000
220800	Training - Domestic	3,000,000	3,000,000	2,000,000
221000	Travel - In - Country	19,570,000	26,830,000	15,850,000
221100	Travel Out of Country	0	0	6,500,000
221200	Communications & Information	7,092,461	7,500,000	3,200,000
221400	Hospitality Supplies and Services	2,050,000	1,510,000	3,200,000
227500	Other Supplies and Services	999,741	1,000,000	1,000,000
229900	Other Operating Expenses	2,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	600,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	5,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	2,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,900,000	3,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
<b>Total of Subvote</b>		<b>137,943,228</b>	<b>166,655,000</b>	<b>126,015,000</b>
<b>Subvote 3010</b>	<b>SUB TREASURY KIGOMA</b>			
210300	Personnel Allowances - (Non-Discretionary)	24,999,447	20,000,000	20,500,000
210400	Personnel Allowances - (Discretionary)- Optional	17,500,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	14,220,000
220100	Office And General Supplies And Services	21,011,896	27,470,000	27,750,000
220200	Utilities Supplies and Services	13,399,966	13,400,000	2,600,000
220300	Fuel, Oils ,Lubricants	12,966,900	22,550,000	12,525,000
220600	Clothing,Bedding, Footwear And Services	999,960	1,000,000	1,000,000
220700	Rental Expenses	1,500,000	9,000,000	2,000,000
220800	Training - Domestic	1,500,000	7,000,000	1,700,000
221000	Travel - In - Country	23,758,660	15,880,000	8,440,000

## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221100	Travel Out of Country	0	0	6,500,000
221200	Communications & Information	7,050,167	7,700,000	2,300,000
221400	Hospitality Supplies and Services	2,000,000	2,050,000	2,000,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	2,000,000	2,000,000	2,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	600,000	0	0
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,500,000	7,500,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	999,991	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,305,000	2,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>152,911,987</b>	<b>168,170,000</b>	<b>128,335,000</b>
<b>Subvote 3011</b>	<b>SUB TREASURY KILIMANJARO</b>			
210300	Personnel Allowances - (Non-Discretionary)	30,804,748	20,000,000	31,000,000
210400	Personnel Allowances - (Discretionary)- Optional	10,800,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	14,220,000
220100	Office And General Supplies And Services	22,760,000	27,200,000	25,000,000
220200	Utilities Supplies and Services	16,100,000	13,700,000	2,600,000
220300	Fuel, Oils ,Lubricants	11,500,000	22,525,000	15,025,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	600,000	600,000
220700	Rental Expenses	0	9,000,000	2,500,000
220800	Training - Domestic	1,000,000	3,000,000	3,000,000
221000	Travel - In - Country	10,930,000	5,750,000	5,590,000
221100	Travel Out of Country	21,940,000	0	6,500,000
221200	Communications & Information	7,500,000	7,500,000	2,700,000
221400	Hospitality Supplies and Services	3,550,000	1,400,000	2,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	800,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,200,000	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,613,489	14,438,500	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	2,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,555,000	3,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>165,073,237</b>	<b>162,333,500</b>	<b>137,135,000</b>
<b>Subvote 3012</b>	<b>SUB TREASURY LINDI</b>			
210300	Personnel Allowances - (Non-Discretionary)	30,496,000	20,000,000	25,000,000
210400	Personnel Allowances - (Discretionary)- Optional	19,999,200	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	14,220,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220100</b>	Office And General Supplies And Services	8,883,746	24,200,000	16,075,000
<b>220200</b>	Utilities Supplies and Services	16,199,647	13,300,000	2,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	11,463,868	22,525,000	17,625,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	800,000	800,000
<b>220700</b>	Rental Expenses	0	9,000,000	2,500,000
<b>220800</b>	Training - Domestic	0	2,800,000	800,000
<b>221000</b>	Travel - In - Country	11,460,000	8,890,000	8,440,000
<b>221100</b>	Travel Out of Country	10,000,000	0	0
<b>221200</b>	Communications & Information	8,400,000	8,900,000	2,900,000
<b>221400</b>	Hospitality Supplies and Services	2,550,000	1,960,000	4,500,000
<b>227500</b>	Other Supplies and Services	0	1,000,000	1,000,000
<b>229900</b>	Other Operating Expenses	2,000,000	2,000,000	2,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	600,000	600,000	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	13,000,000	5,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,999,972	2,283,000	3,800,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
<b>Total of Subvote</b>		<b>152,672,433</b>	<b>159,878,000</b>	<b>124,560,000</b>
<b>Subvote 3013</b>	<b>SUB TREASURY MARA</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	25,483,770	17,000,000	11,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	18,000,000	18,000,000	15,000,000
<b>210500</b>	Personal Allowances - In-Kind	11,820,000	11,820,000	14,220,000
<b>220100</b>	Office And General Supplies And Services	15,175,000	24,450,000	23,230,000
<b>220200</b>	Utilities Supplies and Services	7,300,000	13,300,000	2,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	9,150,975	22,525,000	17,525,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	800,000	800,000	800,000
<b>220700</b>	Rental Expenses	0	9,000,000	4,000,000
<b>220800</b>	Training - Domestic	800,000	3,000,000	3,400,000
<b>221000</b>	Travel - In - Country	15,810,000	13,850,000	11,590,000
<b>221100</b>	Travel Out of Country	13,000,000	0	0
<b>221200</b>	Communications & Information	8,500,000	8,500,000	2,700,000
<b>221400</b>	Hospitality Supplies and Services	2,070,000	2,070,000	4,500,000
<b>227500</b>	Other Supplies and Services	1,000,000	1,000,000	1,000,000
<b>229900</b>	Other Operating Expenses	2,000,000	2,000,000	2,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	600,000	600,000	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,500,000	12,595,000	3,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	600,000	600,000	1,200,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	2,200,000	2,200,000	6,200,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>149,609,745</b>	<b>164,110,000</b>	<b>125,265,000</b>
<b>Subvote 3014</b>	<b>SUB TREASURY MBEYA</b>			
210300	Personnel Allowances - (Non-Discretionary)	28,097,557	20,000,000	22,300,000
210400	Personnel Allowances - (Discretionary)- Optional	18,499,764	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	13,748,717	11,820,000	14,220,000
220100	Office And General Supplies And Services	13,397,204	25,140,000	24,800,000
220200	Utilities Supplies and Services	7,332,783	13,300,000	7,300,000
220300	Fuel, Oils ,Lubricants	16,050,000	16,270,000	17,520,000
220600	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
220700	Rental Expenses	1,500,000	9,000,000	2,500,000
220800	Training - Domestic	2,498,951	3,500,000	2,200,000
221000	Travel - In - Country	24,345,937	13,822,000	7,140,000
221200	Communications & Information	8,898,967	8,900,000	2,900,000
221400	Hospitality Supplies and Services	2,250,000	2,250,000	4,000,000
227500	Other Supplies and Services	999,131	1,000,000	1,000,000
229900	Other Operating Expenses	1,999,264	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	599,976	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,499,998	6,500,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,533,635	2,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	799,994	800,000	800,000
<b>Total of Subvote</b>		<b>151,651,878</b>	<b>153,902,000</b>	<b>132,280,000</b>
<b>Subvote 3015</b>	<b>SUB TREASURY MOROGORO</b>			
210300	Personnel Allowances - (Non-Discretionary)	31,341,154	20,000,000	37,500,000
210400	Personnel Allowances - (Discretionary)- Optional	35,400,000	15,000,000	22,500,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	14,220,000
220100	Office And General Supplies And Services	12,484,495	24,850,000	30,150,000
220200	Utilities Supplies and Services	27,345,745	31,400,000	2,600,000
220300	Fuel, Oils ,Lubricants	10,000,000	17,525,000	20,025,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	2,000,000	2,000,000
220700	Rental Expenses	0	9,000,000	4,500,000
220800	Training - Domestic	800,000	2,800,000	5,440,000
221000	Travel - In - Country	6,900,000	7,880,000	10,600,000
221100	Travel Out of Country	11,690,050	0	0
221200	Communications & Information	6,000,000	8,900,000	8,900,000
221400	Hospitality Supplies and Services	2,630,000	2,000,000	4,000,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	2,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	600,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,898,330	13,000,000	5,000,000

## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	2,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	21,157,000	23,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,600,000	1,600,000	1,600,000
<b>Total of Subvote</b>		<b>203,666,774</b>	<b>196,775,000</b>	<b>177,035,000</b>
<b>Subvote 3016</b>	<b>SUB TREASURY MTWARA</b>			
210300	Personnel Allowances - (Non-Discretionary)	31,800,000	20,000,000	20,500,000
210400	Personnel Allowances - (Discretionary)- Optional	45,150,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	605,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	14,093,660	25,741,000	23,100,000
220200	Utilities Supplies and Services	9,300,000	13,400,000	2,600,000
220300	Fuel, Oils ,Lubricants	14,608,700	22,530,000	17,525,000
220600	Clothing,Bedding, Footwear And Services	800,000	800,000	800,000
220700	Rental Expenses	0	2,000,000	3,500,000
220800	Training - Domestic	2,500,000	4,000,000	3,000,000
221000	Travel - In - Country	27,801,362	18,090,000	8,290,000
221200	Communications & Information	8,400,000	9,400,000	3,400,000
221400	Hospitality Supplies and Services	4,050,000	2,000,000	5,500,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	2,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	600,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,600,000	7,000,000	3,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,300,000	4,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	3,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,600,000	1,600,000	1,600,000
<b>Total of Subvote</b>		<b>180,208,722</b>	<b>164,381,000</b>	<b>129,135,000</b>
<b>Subvote 3017</b>	<b>SUB TREASURY MWANZA</b>			
210300	Personnel Allowances - (Non-Discretionary)	30,615,139	20,000,000	28,000,000
210400	Personnel Allowances - (Discretionary)- Optional	25,805,620	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	16,854,800	23,860,000	26,600,000
220200	Utilities Supplies and Services	6,000,000	14,400,000	3,000,000
220300	Fuel, Oils ,Lubricants	13,179,340	25,015,000	15,015,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	2,000,000	5,000,000
220800	Training - Domestic	1,000,000	4,000,000	2,100,000
221000	Travel - In - Country	17,059,200	14,700,000	5,470,000
221100	Travel Out of Country	14,219,440	0	0
221200	Communications & Information	6,500,000	8,900,000	2,700,000
221400	Hospitality Supplies and Services	1,550,000	1,500,000	1,500,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	12,000,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	2,323,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>159,603,539</b>	<b>161,918,000</b>	<b>130,005,000</b>

**Subvote 3018 SUB TREASURY RUKWA**

210300	Personnel Allowances - (Non-Discretionary)	23,300,000	20,000,000	26,300,000
210400	Personnel Allowances - (Discretionary)- Optional	18,400,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	6,115,200	23,920,000	16,100,000
220200	Utilities Supplies and Services	3,799,999	13,400,000	3,800,000
220300	Fuel, Oils ,Lubricants	12,834,823	20,025,000	17,525,000
220600	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
220700	Rental Expenses	0	9,000,000	4,500,000
220800	Training - Domestic	700,000	3,500,000	900,000
221000	Travel - In - Country	19,310,000	15,190,000	8,790,000
221100	Travel Out of Country	18,000,000	0	0
221200	Communications & Information	4,286,040	8,900,000	3,500,000
221400	Hospitality Supplies and Services	2,550,000	1,960,000	3,000,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	2,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	600,000	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,000,000	15,000,000	5,900,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	2,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,350,000	2,400,000	5,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
<b>Total of Subvote</b>		<b>148,466,062</b>	<b>167,115,000</b>	<b>127,735,000</b>

**Subvote 3019 SUB TREASURY RUVUMA**

210300	Personnel Allowances - (Non-Discretionary)	27,700,000	20,000,000	19,500,000
210400	Personnel Allowances - (Discretionary)- Optional	35,000,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	23,611,000	23,500,000	26,550,000
220200	Utilities Supplies and Services	5,779,000	13,400,000	2,600,000
220300	Fuel, Oils ,Lubricants	9,396,184	18,025,000	20,025,000
220600	Clothing,Bedding, Footwear And Services	100,000	600,000	600,000

## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	0	9,000,000	4,000,000
220800	Training - Domestic	0	2,800,000	2,200,000
221000	Travel - In - Country	15,309,959	5,430,000	7,240,000
221100	Travel Out of Country	14,000,000	0	0
221200	Communications & Information	4,349,990	8,900,000	4,100,000
221400	Hospitality Supplies and Services	4,684,636	1,500,000	3,000,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	150,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,975	9,000,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	200,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	10,104,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
<b>Total of Subvote</b>		<b>147,080,744</b>	<b>154,479,000</b>	<b>130,435,000</b>
<b>Subvote 3020</b>	<b>SUB TREASURY SHINYANGA</b>			
210300	Personnel Allowances - (Non-Discretionary)	33,500,000	20,000,000	21,500,000
210400	Personnel Allowances - (Discretionary)- Optional	28,220,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	14,220,000
220100	Office And General Supplies And Services	12,880,000	24,450,000	14,850,000
220200	Utilities Supplies and Services	7,400,000	13,400,000	3,800,000
220300	Fuel, Oils ,Lubricants	11,047,975	17,520,000	20,020,000
220600	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
220700	Rental Expenses	1,500,000	9,000,000	2,000,000
220800	Training - Domestic	2,300,000	3,000,000	2,000,000
221000	Travel - In - Country	21,530,000	12,350,000	5,140,000
221100	Travel Out of Country	0	0	6,500,000
221200	Communications & Information	7,400,000	8,900,000	2,900,000
221400	Hospitality Supplies and Services	2,550,000	2,000,000	7,000,000
227500	Other Supplies and Services	500,000	1,000,000	1,000,000
229900	Other Operating Expenses	1,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	600,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	8,500,000	4,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,200,000	2,200,000	3,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
<b>Total of Subvote</b>		<b>147,527,975</b>	<b>154,140,000</b>	<b>128,430,000</b>
<b>Subvote 3021</b>	<b>SUB TREASURY SINGIDA</b>			
210300	Personnel Allowances - (Non-Discretionary)	22,087,200	20,000,000	17,000,000

## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	8,041,890	25,050,000	27,000,000
220200	Utilities Supplies and Services	3,109,000	13,300,000	2,500,000
220300	Fuel, Oils ,Lubricants	8,652,532	17,540,000	17,525,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	400,000
220700	Rental Expenses	1,000,000	9,000,000	3,000,000
220800	Training - Domestic	1,500,000	3,000,000	1,700,000
221000	Travel - In - Country	25,951,540	16,850,000	7,190,000
221100	Travel Out of Country	0	0	6,500,000
221200	Communications & Information	7,400,000	8,900,000	2,900,000
221400	Hospitality Supplies and Services	2,900,000	1,500,000	1,500,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	13,000,000	3,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	2,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,790,000	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>114,252,162</b>	<b>164,160,000</b>	<b>125,335,000</b>
<b>Subvote 3022</b>	<b>SUB TREASURY TABORA</b>			
210300	Personnel Allowances - (Non-Discretionary)	26,800,000	20,000,000	23,000,000
210400	Personnel Allowances - (Discretionary)- Optional	32,500,000	15,000,000	20,000,000
210500	Personal Allowances - In-Kind	4,925,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	12,769,957	25,200,000	20,050,000
220200	Utilities Supplies and Services	3,800,000	13,300,000	2,500,000
220300	Fuel, Oils ,Lubricants	14,885,380	17,525,000	15,025,000
220600	Clothing,Bedding, Footwear And Services	800,000	800,000	800,000
220700	Rental Expenses	0	9,000,000	4,500,000
220800	Training - Domestic	800,000	3,720,000	2,700,000
221000	Travel - In - Country	12,070,000	12,130,000	7,590,000
221100	Travel Out of Country	14,145,000	0	0
221200	Communications & Information	7,400,000	8,900,000	2,900,000
221400	Hospitality Supplies and Services	2,050,000	1,605,000	2,000,000
227500	Other Supplies and Services	500,000	1,000,000	1,000,000
229900	Other Operating Expenses	500,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,500,000	12,000,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,900,000	2,900,000	4,000,000



## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
<b>Total of Subvote</b>		<b>151,145,337</b>	<b>159,300,000</b>	<b>127,285,000</b>
<b>Subvote 3023</b>	<b>SUB TREASURY TANGA</b>			
210300	Personnel Allowances - (Non-Discretionary)	31,500,000	20,000,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	44,500,000	15,000,000	15,240,000
210500	Personal Allowances - In-Kind	1,060,000	11,820,000	14,220,000
220100	Office And General Supplies And Services	16,035,000	25,975,000	24,650,000
220200	Utilities Supplies and Services	13,300,000	13,300,000	2,500,000
220300	Fuel, Oils ,Lubricants	3,891,000	17,525,000	15,025,000
220600	Clothing,Bedding, Footwear And Services	800,000	800,000	800,000
220700	Rental Expenses	1,500,000	9,000,000	2,500,000
220800	Training - Domestic	2,200,000	3,000,000	2,200,000
221000	Travel - In - Country	5,688,180	9,200,000	6,800,000
221100	Travel Out of Country	0	0	6,500,000
221200	Communications & Information	8,900,000	8,900,000	2,900,000
221400	Hospitality Supplies and Services	2,050,000	2,050,000	2,500,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	2,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	600,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	12,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,400,000	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
<b>Total of Subvote</b>		<b>146,224,180</b>	<b>156,370,000</b>	<b>126,635,000</b>
<b>Subvote 3024</b>	<b>SUB TREASURY MANYARA</b>			
210300	Personnel Allowances - (Non-Discretionary)	23,499,933	19,000,000	30,500,000
210400	Personnel Allowances - (Discretionary)- Optional	30,500,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	984,720	11,820,000	14,220,000
220100	Office And General Supplies And Services	21,229,585	24,250,000	27,850,000
220200	Utilities Supplies and Services	14,398,538	31,300,000	2,500,000
220300	Fuel, Oils ,Lubricants	8,137,190	20,025,000	20,025,000
220600	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
220700	Rental Expenses	0	9,000,000	3,000,000
220800	Training - Domestic	800,000	3,000,000	3,500,000
221000	Travel - In - Country	13,010,000	4,230,000	4,690,000
221100	Travel Out of Country	10,499,500	0	6,500,000
221200	Communications & Information	3,900,000	8,900,000	2,900,000
221400	Hospitality Supplies and Services	3,024,696	2,040,000	2,500,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	1,000,000	2,000,000	2,000,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,839,481	13,000,000	2,500,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	999,355	1,000,000	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	2,400,000	2,400,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
<b>Total of Subvote</b>		<b>149,222,998</b>	<b>169,965,000</b>	<b>144,085,000</b>
<b>Subvote 3025</b>	<b>SUB TREASURY NJOMBE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	12,300,000	16,990,000	7,900,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	10,000,000	13,000,000	5,000,000
<b>210500</b>	Personal Allowances - In-Kind	1,200,000	7,110,000	7,110,000
<b>220100</b>	Office And General Supplies And Services	13,840,674	25,434,000	19,600,000
<b>220200</b>	Utilities Supplies and Services	723,010	6,700,000	1,900,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,045,000	12,550,000	12,525,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	0	1,000,000	1,000,000
<b>220700</b>	Rental Expenses	9,325,000	39,000,000	33,000,000
<b>220800</b>	Training - Domestic	3,675,000	4,500,000	3,200,000
<b>221000</b>	Travel - In - Country	9,545,000	7,650,000	4,240,000
<b>221100</b>	Travel Out of Country	0	500,000	6,500,000
<b>221200</b>	Communications & Information	453,000	4,600,000	2,600,000
<b>221400</b>	Hospitality Supplies and Services	3,000,000	2,010,000	1,100,000
<b>227500</b>	Other Supplies and Services	500,000	500,000	500,000
<b>229900</b>	Other Operating Expenses	0	2,000,000	2,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	1,500,000	1,500,000	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	2,500,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	979,000	1,000,000	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	6,573,510	11,600,000	2,200,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	2,000,000	800,000	800,000
<b>410600</b>	Acquisition Of Office and General Equipment	6,491,390	7,500,000	4,500,000
<b>Total of Subvote</b>		<b>84,150,584</b>	<b>173,944,000</b>	<b>119,775,000</b>
<b>Subvote 3026</b>	<b>SUB TREASURY GEITA</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	18,551,400	19,000,000	21,050,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	10,000,000	13,000,000	5,000,000
<b>210500</b>	Personal Allowances - In-Kind	9,000,000	7,110,000	7,110,000
<b>220100</b>	Office And General Supplies And Services	5,723,990	23,500,000	22,500,000
<b>220200</b>	Utilities Supplies and Services	1,500,000	6,700,000	9,700,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,051,000	15,028,500	10,025,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
<b>220700</b>	Rental Expenses	0	31,500,000	22,400,000

## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	0	4,500,000	3,100,000
221000	Travel - In - Country	10,786,000	7,160,000	6,370,000
221100	Travel Out of Country	0	2,000,000	6,500,000
221200	Communications & Information	3,200,000	5,200,000	5,200,000
221400	Hospitality Supplies and Services	1,100,000	2,380,000	2,500,000
227500	Other Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,500,000	1,500,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	2,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,095,000	11,600,000	2,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,000,000	800,000	1,600,000
410600	Acquisition Of Office and General Equipment	7,000,000	7,500,000	4,500,000
<b>Total of Subvote</b>		<b>84,507,390</b>	<b>170,978,500</b>	<b>137,755,000</b>
<b>Subvote</b>	<b>3027</b>	<b>SUB TREASURY KATAVI</b>		
210300	Personnel Allowances - (Non-Discretionary)	4,490,000	20,900,000	6,400,000
210400	Personnel Allowances - (Discretionary)- Optional	9,122,000	15,000,000	3,000,000
210500	Personal Allowances - In-Kind	1,200,000	7,110,000	7,110,000
220100	Office And General Supplies And Services	2,195,000	19,000,000	16,020,000
220200	Utilities Supplies and Services	500,000	6,700,000	1,900,000
220300	Fuel, Oils ,Lubricants	2,601,296	12,525,000	10,275,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,200,000
220700	Rental Expenses	0	13,500,000	26,500,000
220800	Training - Domestic	0	6,500,000	2,600,000
221000	Travel - In - Country	9,748,704	13,524,200	14,320,000
221100	Travel Out of Country	0	2,000,000	0
221200	Communications & Information	3,600,000	5,200,000	2,200,000
221400	Hospitality Supplies and Services	1,900,000	2,500,000	1,500,000
227500	Other Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	240,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	700,000	7,750,000	3,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	518,704	1,600,000	800,000
410600	Acquisition Of Office and General Equipment	4,900,000	10,500,000	3,500,000
<b>Total of Subvote</b>		<b>41,715,704</b>	<b>158,809,200</b>	<b>110,325,000</b>
<b>Subvote</b>	<b>3028</b>	<b>SUB TREASURY SIMIYU</b>		

## Vote 23 Accountant General's Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	11,200,000	20,000,000	8,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	5,000,000
210500	Personal Allowances - In-Kind	5,005,000	7,110,000	7,110,000
220100	Office And General Supplies And Services	13,110,142	22,500,000	13,720,000
220200	Utilities Supplies and Services	7,400,000	6,700,000	2,500,000
220300	Fuel, Oils ,Lubricants	5,475,678	12,525,000	10,020,000
220600	Clothing,Bedding, Footwear And Services	4,000,000	1,000,000	600,000
220700	Rental Expenses	0	39,000,000	30,000,000
220800	Training - Domestic	5,200,000	4,500,000	3,100,000
221000	Travel - In - Country	7,150,000	9,890,000	6,270,000
221100	Travel Out of Country	0	2,720,000	6,500,000
221200	Communications & Information	2,125,500	5,200,000	2,200,000
221400	Hospitality Supplies and Services	1,041,111	2,500,000	600,000
227500	Other Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	4,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,500,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,925,800	11,600,000	2,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	3,210,000	800,000	800,000
410600	Acquisition Of Office and General Equipment	4,500,000	7,500,000	5,500,000
<b>Total of Subvote</b>		<b>81,343,231</b>	<b>179,545,000</b>	<b>111,820,000</b>
<b>Total of Programme</b>		<b>63,388,280,708</b>	<b>79,107,761,000</b>	<b>74,203,531,000</b>

**PROGRAMME 40 ECONOMIC SERVICES****Subvote 4001 LOCAL GOVERNMENT FINANCES**

210300	Personnel Allowances - (Non-Discretionary)	155,818,800	51,100,000	51,200,000
210400	Personnel Allowances - (Discretionary)- Optional	372,500,000	69,100,000	42,500,000
220100	Office And General Supplies And Services	5,200,000	7,000,000	14,860,000
220700	Rental Expenses	25,241,660	50,000,000	100,800,000
220900	Training - Foreign	50,000,000	61,000,000	54,500,000
221000	Travel - In - Country	166,098,349	158,500,000	188,860,000
221100	Travel Out of Country	15,400,000	1,400,000	1,400,000
<b>Total of Subvote</b>		<b>790,258,809</b>	<b>398,100,000</b>	<b>454,120,000</b>
<b>Total of Programme</b>		<b>790,258,809</b>	<b>398,100,000</b>	<b>454,120,000</b>

**PROGRAMME 70 PENSION AND GRATUITIES****Subvote 7001 PENSION AND GRATUITY**

210300	Personnel Allowances - (Non-Discretionary)	0	71,400,000	36,150,000
210400	Personnel Allowances - (Discretionary)- Optional	1,054,800,000	270,000,000	300,000,000
220100	Office And General Supplies And Services	31,370,000	111,580,000	182,920,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220700</b>	Rental Expenses	0	81,000,000	31,400,000
<b>220800</b>	Training - Domestic	76,055,000	0	309,900,000
<b>221000</b>	Travel - In - Country	48,530,000	2,650,000	324,580,000
<b>221200</b>	Communications & Information	0	29,790,000	131,000,000
<b>221400</b>	Hospitality Supplies and Services	40,500,000	10,880,000	53,100,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	30,000,000	126,000,000
<b>Total of Subvote</b>		<b>1,251,255,000</b>	<b>607,300,000</b>	<b>1,495,050,000</b>
<b>Total of Programme</b>		<b>1,251,255,000</b>	<b>607,300,000</b>	<b>1,495,050,000</b>
<b>Total of Vote</b>		<b>65,429,794,517</b>	<b>80,113,161,000</b>	<b>76,152,701,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>65,429,794,517</b>	<b>80,113,161,000</b>	<b>76,152,701,000</b>

VOTE 24

THE TANZANIA COOPERATIVE  
DEVELOPMENT COMMISSION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **The Tanzania Cooperative Development Commission**

*Six billion two hundred sixty-three million three hundred eighty-three thousand*

*(Shs. 6,263,383,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, The Cooperative Development Commission** , are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

<b>Subvote</b>	<b>1001</b>	<b>ADMIN AND HR MANAGEMENT DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	840,785,644	779,566,000	2,369,417,400
<b>210200</b>	Basic Salaries - Non-Pensionable	250,000	3,000,000	2,700,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	155,021,427	159,000,000	70,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	4,424,000	0	0
<b>210500</b>	Personal Allowances - In-Kind	3,500,000	44,060,000	29,040,000
<b>220100</b>	Office And General Supplies And Services	28,637,188	54,190,000	37,270,000
<b>220200</b>	Utilities Supplies and Services	8,158,572	20,800,000	20,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	28,740,522	38,485,000	15,180,000
<b>220400</b>	Medical Supplies and Services	0	360,000	1,900,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,150,000	0	1,500,000
<b>220700</b>	Rental Expenses	1,500,000	30,250,000	225,500,000
<b>220800</b>	Training - Domestic	6,598,000	77,250,000	2,800,000
<b>220900</b>	Training - Foreign	0	20,000,000	0
<b>221000</b>	Travel - In - Country	92,820,333	116,380,000	86,970,000
<b>221100</b>	Travel Out of Country	0	57,700,000	0
<b>221200</b>	Communications & Information	10,752,565	18,400,000	7,800,000
<b>221300</b>	Educational Material, Supplies and Services	900,000	0	2,000,000
<b>221400</b>	Hospitality Supplies and Services	20,456,000	25,820,000	11,400,000
<b>227500</b>	Other Supplies and Services	0	3,000,000	0
<b>229900</b>	Other Operating Expenses	17,940,000	9,800,000	11,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,687,538	18,600,000	26,400,420
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	15,000,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,700,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	20,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	11,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	2,000,000	5,000,000
<b>411100</b>	New Construction and Other Civil Works	0	20,000,000	0
<b>Total of Subvote</b>		<b>1,239,321,789</b>	<b>1,536,361,000</b>	<b>2,938,677,820</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	8,728,000	27,650,000	37,130,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	0	13,620,000	13,620,000
220100	Office And General Supplies And Services	1,906,548	3,905,000	3,400,000
220700	Rental Expenses	0	300,000	0
220800	Training - Domestic	12,000,000	5,000,000	0
220900	Training - Foreign	0	4,500,000	0
221000	Travel - In - Country	20,806,500	10,600,000	11,050,000
221100	Travel Out of Country	0	10,000,000	0
221400	Hospitality Supplies and Services	3,262,000	3,600,000	1,628,000
<b>Total of Subvote</b>		<b>46,703,048</b>	<b>80,775,000</b>	<b>66,828,000</b>
<b>Subvote 1003</b>	<b>PLANNING MONITORING AND EVALUATION UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	5,180,000	15,100,000	46,540,000
210400	Personnel Allowances - (Discretionary)- Optional	4,500,000	14,200,000	12,000,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	1,520,000	12,540,000	2,770,000
220300	Fuel, Oils ,Lubricants	2,310,000	9,750,000	3,220,000
220700	Rental Expenses	2,800,000	15,000,000	1,800,000
220800	Training - Domestic	21,190,000	23,040,000	5,600,000
220900	Training - Foreign	0	39,000,000	0
221000	Travel - In - Country	50,355,000	82,850,000	31,360,000
221100	Travel Out of Country	0	740,000	0
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	4,880,000	6,940,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,300,000	1,300,000
410600	Acquisition Of Office and General Equipment	0	12,200,000	7,500,000
<b>Total of Subvote</b>		<b>92,735,000</b>	<b>233,660,000</b>	<b>126,310,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	840,000
220100	Office And General Supplies And Services	0	0	3,300,000
220700	Rental Expenses	0	0	1,000,000
221000	Travel - In - Country	0	0	9,360,000
221200	Communications & Information	0	0	7,500,000
410600	Acquisition Of Office and General Equipment	0	0	4,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>26,500,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	3,890,000	300,000
220100	Office And General Supplies And Services	120,000	1,840,000	1,320,000
220300	Fuel, Oils ,Lubricants	0	1,460,000	0
220600	Clothing, Bedding, Footwear And Services	400,000	1,500,000	1,500,000
220800	Training - Domestic	0	13,800,000	1,600,000
221000	Travel - In - Country	6,149,000	17,300,000	13,830,000
221400	Hospitality Supplies and Services	150,000	960,000	720,000



## Vote 24 The Tanzania Cooperative Development Commission

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>6,819,000</b>	<b>41,750,000</b>	<b>19,270,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,800,000	9,800,000	7,513,000
210500	Personal Allowances - In-Kind	0	2,910,000	0
220100	Office And General Supplies And Services	4,000,000	4,020,000	1,300,000
220300	Fuel, Oils ,Lubricants	0	1,905,000	0
220700	Rental Expenses	0	4,500,000	0
220800	Training - Domestic	1,550,000	12,450,000	9,000,000
221000	Travel - In - Country	9,433,000	19,910,000	18,940,000
221200	Communications & Information	2,596,000	8,640,000	3,800,000
221400	Hospitality Supplies and Services	900,000	1,460,000	1,735,000
410600	Acquisition Of Office and General Equipment	0	3,700,000	3,300,000
<b>Total of Subvote</b>		<b>20,279,000</b>	<b>69,295,000</b>	<b>45,588,000</b>
<b>Subvote 1007</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY</b>			
210300	Personnel Allowances - (Non-Discretionary)	100,000	3,180,000	3,600,000
220100	Office And General Supplies And Services	1,650,000	7,800,000	2,500,000
220700	Rental Expenses	0	2,100,000	0
220800	Training - Domestic	100,000	8,400,000	1,600,000
221000	Travel - In - Country	11,050,000	14,700,000	5,850,000
221200	Communications & Information	7,389,791	12,200,000	16,200,000
221400	Hospitality Supplies and Services	360,000	1,460,000	480,000
<b>Total of Subvote</b>		<b>20,649,791</b>	<b>49,840,000</b>	<b>30,230,000</b>
<b>Subvote 1008</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,310,000	6,600,000	24,052,800
210500	Personal Allowances - In-Kind	0	720,000	1,200,000
220100	Office And General Supplies And Services	269,750	1,030,000	1,007,200
220300	Fuel, Oils ,Lubricants	0	75,000	0
220800	Training - Domestic	0	1,500,000	0
220900	Training - Foreign	0	5,700,000	2,000,000
221000	Travel - In - Country	7,149,000	14,990,000	8,730,000
221100	Travel Out of Country	0	10,670,000	500,000
221200	Communications & Information	0	200,000	0
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	902,500	0	0
410600	Acquisition Of Office and General Equipment	0	1,400,000	1,500,000
<b>Total of Subvote</b>		<b>9,631,250</b>	<b>42,885,000</b>	<b>39,390,000</b>
<b>Subvote 1009</b>	<b>RESEARCH AND TRAINING UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,955,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	0	0	1,940,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	0	1,265,000
221000	Travel - In - Country	0	0	10,600,000
221400	Hospitality Supplies and Services	0	0	240,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>31,820,000</b>
<b>Total of Programme</b>		<b>1,436,138,878</b>	<b>2,054,566,000</b>	<b>3,324,613,820</b>

**PROGRAMME 40 COOPERATIVE DEVELOPMENT****Subvote 4001 COOPERATIVE PROMOTION & COORDINA SECTION**

210300	Personnel Allowances - (Non-Discretionary)	11,453,200	21,950,000	11,000,000
210500	Personal Allowances - In-Kind	4,955,000	13,040,000	25,080,000
220100	Office And General Supplies And Services	9,600,000	35,660,000	11,060,000
220200	Utilities Supplies and Services	0	2,600,000	2,200,000
220300	Fuel, Oils ,Lubricants	13,010,090	36,040,000	11,960,000
220600	Clothing,Bedding, Footwear And Services	0	16,800,000	8,400,000
220700	Rental Expenses	0	19,000,000	5,000,000
220800	Training - Domestic	27,000,000	68,800,000	20,000,000
221000	Travel - In - Country	46,116,550	160,340,000	51,350,000
221100	Travel Out of Country	5,547,364	0	0
221200	Communications & Information	0	23,000,000	4,000,000
221400	Hospitality Supplies and Services	4,340,000	20,320,000	5,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,700,000	11,800,000	9,400,000
270200	Current Grant To International Organizations	0	30,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	13,500,000
<b>Total of Subvote</b>		<b>130,722,204</b>	<b>465,350,000</b>	<b>178,550,000</b>

**Subvote 4002 COOPERATIVE MICRO FINANCE SECTION**

210300	Personnel Allowances - (Non-Discretionary)	13,219,200	23,260,000	9,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	800,000	0
210500	Personal Allowances - In-Kind	5,475,000	12,540,000	12,420,000
220100	Office And General Supplies And Services	6,469,750	21,250,000	8,720,000
220300	Fuel, Oils ,Lubricants	10,834,561	42,470,000	9,660,000
220700	Rental Expenses	300,000	12,760,000	4,000,000
220800	Training - Domestic	6,906,150	102,180,000	14,200,000
220900	Training - Foreign	6,132,684	19,442,200	0
221000	Travel - In - Country	32,898,800	134,020,000	65,500,000
221100	Travel Out of Country	0	16,507,800	7,717,000
221200	Communications & Information	0	9,880,000	3,600,000
221400	Hospitality Supplies and Services	5,700,000	44,500,000	9,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,200,000	16,000,000	5,750,000
260600	Current Subsidies Non-Profit Organizations	4,000,000	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	0
410600	Acquisition Of Office and General Equipment	0	5,800,000	5,500,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>99,136,145</b>	<b>470,910,000</b>	<b>155,767,000</b>
<b>Subvote 4003</b>	<b>REGIONAL COOPERATIVE OFFICES</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,100,000	12,220,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
210500	Personal Allowances - In-Kind	300,000	12,540,000	0
220100	Office And General Supplies And Services	2,120,000	8,130,000	8,700,000
220300	Fuel, Oils ,Lubricants	6,221,000	9,425,000	12,213,000
220700	Rental Expenses	0	10,000,000	0
220800	Training - Domestic	2,000,000	10,200,000	0
221000	Travel - In - Country	8,515,473	76,400,000	97,960,000
221200	Communications & Information	0	800,000	0
221400	Hospitality Supplies and Services	1,680,000	6,300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	999,999	6,800,000	3,900,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	2,500,000
<b>Total of Subvote</b>		<b>22,936,472</b>	<b>163,315,000</b>	<b>125,273,000</b>
<b>Subvote 4004</b>	<b>COOPERATE MARKETING AND INVESTMENT SECTI</b>			
210300	Personnel Allowances - (Non-Discretionary)	3,618,106	13,120,000	6,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
210500	Personal Allowances - In-Kind	1,755,000	16,380,000	11,820,000
220100	Office And General Supplies And Services	1,700,000	4,830,000	2,620,000
220300	Fuel, Oils ,Lubricants	8,000,000	10,012,500	4,140,000
220700	Rental Expenses	0	6,000,000	800,000
220800	Training - Domestic	0	27,300,000	5,600,000
221000	Travel - In - Country	19,465,750	43,520,000	37,300,000
221100	Travel Out of Country	0	23,452,000	0
221200	Communications & Information	0	2,000,000	0
221400	Hospitality Supplies and Services	600,000	2,300,500	720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	999,999	360,000	4,650,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>36,138,855</b>	<b>157,775,000</b>	<b>73,850,000</b>
<b>Subvote 4005</b>	<b>REGISTRATION SERVICE SECTION</b>			
210300	Personnel Allowances - (Non-Discretionary)	17,269,600	25,300,000	5,632,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	300,000
210500	Personal Allowances - In-Kind	5,335,000	14,220,000	12,540,000
220100	Office And General Supplies And Services	5,084,000	59,500,000	7,400,000
220300	Fuel, Oils ,Lubricants	26,524,798	30,085,000	15,502,000
220700	Rental Expenses	1,050,000	4,000,000	5,280,000
220800	Training - Domestic	8,000,000	31,400,000	9,480,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	36,362,000	171,430,000	93,860,000
221100	Travel Out of Country	0	12,700,000	0
221200	Communications & Information	0	5,050,000	2,802,000
221400	Hospitality Supplies and Services	7,700,000	13,100,000	10,240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,489,963	13,000,000	8,160,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
280100	Social Security Benefits In Cash (Entitlements)	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,600,000	0
410600	Acquisition Of Office and General Equipment	0	5,400,000	4,500,000
<b>Total of Subvote</b>		<b>118,815,361</b>	<b>390,785,000</b>	<b>175,696,000</b>
<b>Subvote 4006</b>	<b>INSPECTION AND SUPERVISION SERVICES SECT</b>			
210300	Personnel Allowances - (Non-Discretionary)	20,785,481	95,590,000	14,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	900,000
210500	Personal Allowances - In-Kind	4,805,300	5,376,000	24,240,000
220100	Office And General Supplies And Services	17,080,000	32,980,000	7,220,000
220300	Fuel, Oils ,Lubricants	1,810,039	33,500,000	13,110,000
220700	Rental Expenses	0	5,200,000	2,000,000
220800	Training - Domestic	31,924,000	57,550,000	6,900,000
220900	Training - Foreign	4,000,000	36,900,000	0
221000	Travel - In - Country	45,745,000	353,400,000	54,400,000
221100	Travel Out of Country	0	19,000,000	0
221200	Communications & Information	1,010,000	12,520,000	2,000,000
221300	Educational Material, Supplies and Services	0	3,000,000	0
221400	Hospitality Supplies and Services	2,400,000	20,040,000	6,020,000
229900	Other Operating Expenses	0	200,000,000	75,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,699,199	33,470,000	10,378,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
270800	Current Grant To Non-Financial Public Units - (General)	1,782,724,025	2,003,347,000	2,008,365,180
290700	Contingencies Non-Emergency	0	1,339,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	0
410600	Acquisition Of Office and General Equipment	0	3,500,000	4,500,000
820700	Other Accounts Payable	0	0	500,000
<b>Total of Subvote</b>		<b>1,930,983,044</b>	<b>2,929,212,000</b>	<b>2,229,633,180</b>
<b>Total of Programme</b>		<b>2,338,732,081</b>	<b>4,577,347,000</b>	<b>2,938,769,180</b>
<b>Total of Vote</b>		<b>3,774,870,959</b>	<b>6,631,913,000</b>	<b>6,263,383,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>3,774,870,959</b>	<b>6,631,913,000</b>	<b>6,263,383,000</b>

VOTE 25

PRIME MINISTER

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Prime Minister**

*Four billion ninety million four hundred seventy-six thousand*

*(Shs. 4,090,476,000)*

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Prime Minister's Office**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	952,474,499	890,293,000	1,617,704,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	252,307,923	349,500,000	493,559,000
<b>210500</b>	Personal Allowances - In-Kind	169,720,000	174,720,000	105,699,000
<b>220100</b>	Office And General Supplies And Services	165,529,911	192,550,000	63,584,000
<b>220200</b>	Utilities Supplies and Services	168,799,905	148,200,000	94,375,000
<b>220300</b>	Fuel, Oils ,Lubricants	249,793,410	249,550,000	120,653,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	28,107,000	40,000,000	27,223,000
<b>220700</b>	Rental Expenses	1,240,599,804	998,000,000	236,842,000
<b>220800</b>	Training - Domestic	28,584,920	40,000,000	15,729,000
<b>220900</b>	Training - Foreign	31,999,969	40,000,000	25,408,000
<b>221000</b>	Travel - In - Country	690,517,960	472,031,250	425,290,000
<b>221100</b>	Travel Out of Country	48,399,762	57,200,000	25,651,000
<b>221200</b>	Communications & Information	122,475,755	204,900,000	99,070,000
<b>221400</b>	Hospitality Supplies and Services	860,003,663	735,350,000	332,367,000
<b>227500</b>	Other Supplies and Services	72,997,000	73,000,000	36,540,000
<b>229900</b>	Other Operating Expenses	4,000,000	4,000,000	3,025,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	1,600,000	1,452,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	49,965,390	120,000,000	24,199,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	294,613,081	208,000,000	141,863,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	18,631,061	46,800,000	12,099,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	574,781,926	600,000,000	60,496,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	220,000,000	136,349,750	0
<b>410400</b>	Acquisition of Specialized Equipment	3,985,000	12,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	96,210,000	104,000,000	104,658,000
<b>410600</b>	Acquisition Of Office and General Equipment	34,469,600	52,500,000	22,990,000
<b>Total of Subvote</b>		<b>6,378,967,539</b>	<b>5,950,544,000</b>	<b>4,090,476,000</b>
<b>Total of Programme</b>		<b>6,378,967,539</b>	<b>5,950,544,000</b>	<b>4,090,476,000</b>

**Vote 25 Prime Minister**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Vote</b>		<u>6,378,967,539</u>	<u>5,950,544,000</u>	<u>4,090,476,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>6,378,967,539</u>	<u>5,950,544,000</u>	<u>4,090,476,000</u>

VOTE 26

VICE PRESIDENT



A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Vice President***Three billion six hundred fifty-seven million five hundred eighty-four thousand**(Shs. 3,657,584,000)*B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Vice President's Office**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	966,899,445	879,540,000	1,480,676,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	2,000,000	1,210,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	243,899,999	230,300,000	122,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	34,000,000	28,000,000	15,123,000
<b>210500</b>	Personal Allowances - In-Kind	229,000,000	312,000,000	169,389,000
<b>220100</b>	Office And General Supplies And Services	226,837,000	205,960,000	116,335,000
<b>220200</b>	Utilities Supplies and Services	141,399,999	231,600,000	159,711,000
<b>220300</b>	Fuel, Oils ,Lubricants	383,053,382	314,778,000	184,698,000
<b>220400</b>	Medical Supplies and Services	1,000,000	0	0
<b>220600</b>	Clothing, Bedding, Footwear And Services	151,500,000	129,000,000	75,015,000
<b>220700</b>	Rental Expenses	702,000,000	709,000,000	246,825,000
<b>220800</b>	Training - Domestic	19,982,001	20,000,000	11,495,000
<b>220900</b>	Training - Foreign	51,000,000	51,000,000	24,803,000
<b>221000</b>	Travel - In - Country	620,688,831	660,520,000	251,122,000
<b>221100</b>	Travel Out of Country	155,600,000	300,000	1,391,000
<b>221200</b>	Communications & Information	129,638,950	166,980,000	97,388,000
<b>221400</b>	Hospitality Supplies and Services	430,590,417	213,000,000	114,943,000
<b>227500</b>	Other Supplies and Services	50,000,000	166,000,000	95,584,000
<b>229900</b>	Other Operating Expenses	126,760,819	88,000,000	62,916,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	18,000,000	18,000,000	10,889,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	264,999,999	222,360,000	109,455,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	56,000,000	14,519,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	18,000,000	15,500,000	19,056,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	6,000,000	6,000,000	9,679,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	194,000,000	150,000,000	72,596,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	285,356,000	150,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	2,000,000	20,000,000	12,099,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	77,974,393	138,000,000	99,220,000
<b>410600</b>	Acquisition Of Office and General Equipment	98,199,428	50,500,000	30,550,000
<b>411000</b>	Rehabilitation and Other Civil Works	170,999,232	100,000,000	48,397,000

**Vote 26 Vice President**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Subvote</b>		<u>5,799,379,895</u>	<u>5,334,338,000</u>	<u>3,657,584,000</u>
<b>Total of Programme</b>		<u>5,799,379,895</u>	<u>5,334,338,000</u>	<u>3,657,584,000</u>
<b>Total of Vote</b>		<u>5,799,379,895</u>	<u>5,334,338,000</u>	<u>3,657,584,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>5,799,379,895</u>	<u>5,334,338,000</u>	<u>3,657,584,000</u>

VOTE 27

# REGISTRAR OF POLITICAL PARTIES

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Registrar of Political Parties**

*Nineteen billion six hundred eighty-two million three hundred sixteen thousand*

*(Shs. 19,682,316,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Registrar, Registrar of Political Parties**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	777,550,860	562,494,000	1,179,991,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	88,450,850	299,970,000	215,580,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	99,150,000	63,250,000
<b>210500</b>	Personal Allowances - In-Kind	0	139,600,000	121,000,000
<b>220100</b>	Office And General Supplies And Services	0	119,252,000	117,899,000
<b>220200</b>	Utilities Supplies and Services	0	61,600,000	61,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	76,326,000	145,436,000
<b>220400</b>	Medical Supplies and Services	0	4,600,000	6,200,000
<b>220700</b>	Rental Expenses	0	181,400,000	177,930,000
<b>220800</b>	Training - Domestic	0	72,380,000	41,630,000
<b>220900</b>	Training - Foreign	0	32,500,000	11,415,000
<b>221000</b>	Travel - In - Country	310,584,629	158,815,000	89,560,000
<b>221100</b>	Travel Out of Country	123,400,000	97,610,000	26,000,000
<b>221200</b>	Communications & Information	49,601,500	53,150,000	26,405,000
<b>221400</b>	Hospitality Supplies and Services	38,374,252	48,900,000	30,050,000
<b>227500</b>	Other Supplies and Services	6,963,000	2,670,000	2,670,000
<b>229900</b>	Other Operating Expenses	49,740,000	104,500,000	58,800,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	1,500,000	5,400,000	5,400,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,750,000	70,500,000	66,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	9,600,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	3,000,000	9,000,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	17,327,874,231	18,003,000,000	17,203,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	61,775,800	160,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	30,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	18,500,000	11,000,000	6,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	13,000,000	13,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	45,000,500	0	0
<b>410900</b>	Rehabilitation of Plant and Equipment	0	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>18,926,065,622</b>	<b>20,424,417,000</b>	<b>19,682,316,000</b>
<b>Total of Programme</b>		<b>18,926,065,622</b>	<b>20,424,417,000</b>	<b>19,682,316,000</b>

**Vote 27 Registrar of Political Parties**

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
		<u>18,926,065,622</u>	<u>20,424,417,000</u>	<u>19,682,316,000</u>
	<b>Less Retention Scheme Funds</b>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Net Total of Vote</b>	<u>18,926,065,622</u>	<u>20,424,417,000</u>	<u>19,682,316,000</u>

VOTE 28

MINISTRY OF HOME AFFAIRS - POLICE  
FORCE

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Home Affairs - Police Force**

*Four hundred fifty-five billion six hundred thirty-two million six hundred ninety thousand*

*(Shs. 455,632,690,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTING</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	854,190,100	847,861,300	572,770,000
<b>210200</b>	Basic Salaries - Non-Pensionable	673,000,000	693,704,700	468,630,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	205,676,115	375,200,000	341,200,000
<b>220100</b>	Office And General Supplies And Services	1,200,000	6,900,000	27,325,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	5,000,000
<b>220700</b>	Rental Expenses	605,000	0	45,000,000
<b>220800</b>	Training - Domestic	62,047,486	67,500,000	64,500,000
<b>220900</b>	Training - Foreign	0	0	9,600,000
<b>221000</b>	Travel - In - Country	71,483,640	335,300,000	364,650,000
<b>229900</b>	Other Operating Expenses	2,006,000	1,500,000	1,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	17,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	11,000,000
<b>410900</b>	Rehabilitation of Plant and Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>1,870,208,340</b>	<b>2,327,966,000</b>	<b>1,938,675,000</b>
<b>Total of Programme</b>		<b>1,870,208,340</b>	<b>2,327,966,000</b>	<b>1,938,675,000</b>
<b>PROGRAMME 20 POLICE OPERATIONS</b>				
<b>Subvote</b>	<b>2001</b>	<b>POLICE MAINFORCE</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	51,309,752,090	13,487,941,353	12,224,800,000
<b>210200</b>	Basic Salaries - Non-Pensionable	10,624,839,000	16,383,617,753	9,966,720,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	78,049,829,259	96,722,300,000	99,704,240,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	7,000,000	1,000,000	12,500,000
<b>210500</b>	Personal Allowances - In-Kind	422,051,962	3,000,000	321,000,000
<b>220100</b>	Office And General Supplies And Services	1,337,172,732	1,079,050,000	378,550,000
<b>220200</b>	Utilities Supplies and Services	3,038,626,744	1,260,000,000	540,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,134,710,860	4,303,450,000	2,877,884,000
<b>220500</b>	Military Supplies and Services	14,652,850,727	8,272,500,000	12,229,565,822
<b>220600</b>	Clothing,Bedding, Footwear And Services	6,211,868,227	4,750,000,000	4,127,500,000
<b>220700</b>	Rental Expenses	214,256,748	195,200,000	225,000,000
<b>220800</b>	Training - Domestic	10,867,216,392	30,000,000	95,000,000
<b>220900</b>	Training - Foreign	0	8,000,000	8,000,000
<b>221000</b>	Travel - In - Country	3,622,988,916	2,499,230,000	4,740,250,000
<b>221100</b>	Travel Out of Country	1,258,813,022	1,564,400,000	2,655,900,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	80,707,672	364,400,000	289,920,000
221300	Educational Material, Supplies and Services	16,008,000	32,000,000	40,000,000
221400	Hospitality Supplies and Services	21,235,000	220,050,000	41,800,000
221600	Printing, Advertizing And Information Supplies And Services	342,519,204	200,000,000	500,000,000
221700	Food Supplies And Services	1,401,009,676	440,000,000	192,000,000
229900	Other Operating Expenses	51,644,371	82,000,000	100,368,178
290700	Contingencies Non-Emergency	32,390,575,856	2,400,000,000	1,329,500,000
410400	Acquisition of Specialized Equipment	5,000,000	80,000,000	80,000,000
410600	Acquisition Of Office and General Equipment	352,976,893	250,000,000	250,000,000
<b>Total of Subvote</b>		<b>220,413,653,351</b>	<b>154,628,139,106</b>	<b>152,930,498,000</b>
<b>Subvote 2002</b>	<b>POLICE MARINE</b>			
210100	Basic Salaries - Pensionable Posts	496,719,197	459,368,600	598,600,000
210200	Basic Salaries - Non-Pensionable	607,103,657	375,847,000	481,000,000
220300	Fuel, Oils ,Lubricants	354,993,884	335,500,000	279,418,000
220500	Military Supplies and Services	2,081,100	50,000,000	7,000,000
220600	Clothing, Bedding, Footwear And Services	0	2,000,000	2,000,000
220800	Training - Domestic	7,196,349	0	0
221000	Travel - In - Country	5,362,700	0	0
221100	Travel Out of Country	3,872,380	0	0
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	240,219,912	305,200,000	270,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	19,166,200	12,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>1,736,715,379</b>	<b>1,540,915,600</b>	<b>1,651,218,000</b>
<b>Subvote 2003</b>	<b>RAILWAY POLICE DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	391,180,000	747,890,500	665,026,000
210200	Basic Salaries - Non-Pensionable	478,108,796	611,910,500	538,786,000
210300	Personnel Allowances - (Non-Discretionary)	0	35,500,000	15,500,000
220100	Office And General Supplies And Services	0	240,000	240,000
220300	Fuel, Oils ,Lubricants	0	70,700,000	70,700,000
220500	Military Supplies and Services	0	9,000,000	9,000,000
221000	Travel - In - Country	0	122,500,000	94,900,000
221700	Food Supplies And Services	0	1,070,000	0
229900	Other Operating Expenses	0	8,400,000	8,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	8,000,000
<b>Total of Subvote</b>		<b>869,288,796</b>	<b>1,615,211,000</b>	<b>1,410,552,000</b>
<b>Subvote 2004</b>	<b>POLICE SIGNALS BRANCH</b>			
210100	Basic Salaries - Pensionable Posts	995,332,000	562,815,200	567,215,732
210200	Basic Salaries - Non-Pensionable	1,215,999,999	460,485,100	460,202,268
220100	Office And General Supplies And Services	148,233,451	25,000,000	23,500,000



## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220500	Military Supplies and Services	0	0	10,000,000
220800	Training - Domestic	19,380,000	18,100,000	4,000,000
221000	Travel - In - Country	8,299,900	0	2,100,000
221200	Communications & Information	815,528,441	433,000,000	357,750,000
229900	Other Operating Expenses	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>3,202,773,791</b>	<b>1,505,400,300</b>	<b>1,429,768,000</b>
<b>Subvote 2005</b>	<b>POLICE ZANZIBAR</b>			
210100	Basic Salaries - Pensionable Posts	2,309,553,000	2,614,677,500	3,585,374,000
210200	Basic Salaries - Non-Pensionable	3,045,008,000	2,139,281,500	2,907,006,000
210300	Personnel Allowances - (Non-Discretionary)	119,006,100	70,000,000	220,000,000
220100	Office And General Supplies And Services	64,200,000	82,200,000	59,000,000
220200	Utilities Supplies and Services	180,000,000	168,000,000	108,000,000
220300	Fuel, Oils ,Lubricants	292,100,000	244,100,000	244,100,000
220500	Military Supplies and Services	199,597,000	140,000,000	140,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
221000	Travel - In - Country	148,323,600	150,900,000	150,650,000
221200	Communications & Information	0	12,000,000	1,200,000
221300	Educational Material, Supplies and Services	2,500,000	12,000,000	12,000,000
221400	Hospitality Supplies and Services	2,500,000	3,000,000	3,000,000
221700	Food Supplies And Services	125,000,000	185,000,000	185,000,000
229900	Other Operating Expenses	10,400,000	33,000,000	33,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,000,000	25,000,000	25,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	10,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	50,000,000	50,000,000	50,000,000
<b>Total of Subvote</b>		<b>6,582,187,700</b>	<b>5,940,659,000</b>	<b>7,734,830,000</b>
<b>Subvote 2006</b>	<b>POLICE AIRWING</b>			
210100	Basic Salaries - Pensionable Posts	222,950,000	338,482,600	350,103,000
210200	Basic Salaries - Non-Pensionable	0	276,940,400	283,621,000
220300	Fuel, Oils ,Lubricants	147,043,621	220,000,000	167,900,000
220500	Military Supplies and Services	13,000,000	13,000,000	6,500,000
220800	Training - Domestic	15,728,494	0	0
229900	Other Operating Expenses	500,000,000	780,000,000	800,000,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	505,473,673	497,000,000	852,000,000
411000	Rehabilitation and Other Civil Works	69,733,558	100,000,000	0
<b>Total of Subvote</b>		<b>1,473,929,346</b>	<b>2,225,423,000</b>	<b>2,460,124,000</b>
<b>Subvote 2007</b>	<b>TAZARA POLICE</b>			
210100	Basic Salaries - Pensionable Posts	467,228,999	680,740,100	791,424,000
210200	Basic Salaries - Non-Pensionable	571,000,000	573,662,200	640,946,000
210300	Personnel Allowances - (Non-Discretionary)	0	44,000,000	59,500,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	0	240,000	240,000
220300	Fuel, Oils ,Lubricants	0	64,250,000	77,615,000
220500	Military Supplies and Services	0	10,500,000	10,500,000
221000	Travel - In - Country	0	110,500,000	40,500,000
221700	Food Supplies And Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	10,200,000	10,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	3,500,000
<b>Total of Subvote</b>		<b>1,038,228,999</b>	<b>1,505,092,300</b>	<b>1,635,425,000</b>
<b>Subvote 2008</b>	<b>FIELD FORCE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	3,130,000,000	355,596,800	354,893,000
210200	Basic Salaries - Non-Pensionable	4,048,732,000	290,942,800	288,049,000
210500	Personal Allowances - In-Kind	4,992,500	0	2,500,000
220100	Office And General Supplies And Services	1,479,500	2,000,000	1,000,000
220300	Fuel, Oils ,Lubricants	415,161,760	464,500,000	267,331,600
220500	Military Supplies and Services	18,710,800	12,000,000	45,000,000
220600	Clothing, Bedding, Footwear And Services	0	75,000,000	75,000,000
221000	Travel - In - Country	53,661,700	66,600,000	74,250,000
221400	Hospitality Supplies and Services	0	5,000,000	0
<b>Total of Subvote</b>		<b>7,672,738,260</b>	<b>1,271,639,600</b>	<b>1,108,023,600</b>
<b>Subvote 2009</b>	<b>TRAFFIC POLICE</b>			
210100	Basic Salaries - Pensionable Posts	954,928,000	374,048,100	343,885,000
210200	Basic Salaries - Non-Pensionable	1,167,136,000	306,039,300	278,497,000
210500	Personal Allowances - In-Kind	5,000,000	0	5,000,000
220100	Office And General Supplies And Services	985,500	2,000,000	2,000,000
220500	Military Supplies and Services	0	60,000,000	60,000,000
221000	Travel - In - Country	18,233,200	36,400,000	183,150,000
221400	Hospitality Supplies and Services	0	5,000,000	0
221700	Food Supplies And Services	0	0	6,000,000
229900	Other Operating Expenses	11,250,000	0	0
<b>Total of Subvote</b>		<b>2,157,532,700</b>	<b>783,487,400</b>	<b>878,532,000</b>
<b>Subvote 2010</b>	<b>POLICE AIRPORT</b>			
210100	Basic Salaries - Pensionable Posts	505,171,000	529,556,000	908,698,200
210200	Basic Salaries - Non-Pensionable	617,000,000	433,273,000	727,324,800
210300	Personnel Allowances - (Non-Discretionary)	0	35,000,000	40,000,000
220100	Office And General Supplies And Services	0	300,000	810,000
220300	Fuel, Oils ,Lubricants	0	64,250,000	65,582,000
220500	Military Supplies and Services	0	6,750,000	6,900,000
221000	Travel - In - Country	0	114,500,000	51,250,000
221700	Food Supplies And Services	0	1,000,000	7,000,000
229900	Other Operating Expenses	0	9,600,000	11,640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,000,000	16,400,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>1,122,171,000</b>	<b>1,209,229,000</b>	<b>1,835,605,000</b>
<b>Subvote 2011</b>	<b>POLICE DOG AND HORSES</b>			
210100	Basic Salaries - Pensionable Posts	295,636,000	252,933,500	334,448,000
210200	Basic Salaries - Non-Pensionable	361,300,000	206,945,500	271,693,000
210500	Personal Allowances - In-Kind	1,938,000	0	0
220100	Office And General Supplies And Services	6,821,700	24,000,000	24,000,000
220400	Medical Supplies and Services	112,319,544	36,000,000	36,000,000
221000	Travel - In - Country	12,624,700	0	0
221500	Agricultural And Livestock Supplies & Services	720,396,944	336,000,000	257,530,000
227500	Other Supplies and Services	0	15,000,000	15,000,000
411000	Rehabilitation and Other Civil Works	29,984,154	2,006,000	40,000,000
<b>Total of Subvote</b>		<b>1,541,021,042</b>	<b>872,885,000</b>	<b>978,671,000</b>
<b>Subvote 2012</b>	<b>DSM SPECIAL ZONE</b>			
210100	Basic Salaries - Pensionable Posts	2,734,051,600	3,937,331,000	4,258,117,000
210200	Basic Salaries - Non-Pensionable	3,059,299,199	2,230,543,500	3,455,195,000
210300	Personnel Allowances - (Non-Discretionary)	76,938,504	75,000,000	104,500,000
220100	Office And General Supplies And Services	19,167,753	49,000,000	37,700,000
220200	Utilities Supplies and Services	140,628,529	180,000,000	48,000,000
220300	Fuel, Oils ,Lubricants	283,500,000	254,000,000	262,625,000
220500	Military Supplies and Services	86,807,622	50,000,000	51,000,000
221000	Travel - In - Country	59,810,209	48,750,000	56,875,000
221700	Food Supplies And Services	37,330,750	240,000,000	76,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,394,570	20,000,000	28,600,000
<b>Total of Subvote</b>		<b>6,517,928,736</b>	<b>7,084,624,500</b>	<b>8,378,612,000</b>
<b>Subvote 2013</b>	<b>POLICE ILALA</b>			
210100	Basic Salaries - Pensionable Posts	2,513,191,274	2,655,122,600	5,078,745,000
210200	Basic Salaries - Non-Pensionable	3,000,000,000	1,599,645,700	4,114,854,000
210300	Personnel Allowances - (Non-Discretionary)	0	20,000,000	30,000,000
210500	Personal Allowances - In-Kind	0	0	7,000,000
220100	Office And General Supplies And Services	0	16,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	31,430,022	171,500,000	106,500,000
221000	Travel - In - Country	89,304,200	32,100,000	65,350,000
221400	Hospitality Supplies and Services	0	52,000,000	0
221700	Food Supplies And Services	0	24,000,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,280,432	16,000,000	16,000,000
<b>Total of Subvote</b>		<b>5,653,205,928</b>	<b>4,586,368,300</b>	<b>9,472,449,000</b>
<b>Subvote 2014</b>	<b>POLICE KINONDONI</b>			
210100	Basic Salaries - Pensionable Posts	2,474,799,500	2,688,240,900	5,060,212,000
210200	Basic Salaries - Non-Pensionable	3,026,927,000	2,126,742,500	4,100,702,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	20,000,000	33,000,000
210500	Personal Allowances - In-Kind	0	0	6,900,000
220100	Office And General Supplies And Services	0	31,000,000	30,000,000
220300	Fuel, Oils ,Lubricants	139,710,226	196,150,000	112,900,000
221000	Travel - In - Country	80,962,600	32,100,000	72,525,000
221400	Hospitality Supplies and Services	0	59,800,000	0
221700	Food Supplies And Services	0	24,000,000	28,560,000
229900	Other Operating Expenses	8,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,875,396	20,000,000	26,400,000
<b>Total of Subvote</b>		<b>5,749,274,722</b>	<b>5,198,033,400</b>	<b>9,471,199,000</b>
<b>Subvote</b>	<b>2015</b>	<b>POLICE TEMEKE</b>		
210100	Basic Salaries - Pensionable Posts	1,320,000,000	3,134,395,800	3,842,789,000
210200	Basic Salaries - Non-Pensionable	1,613,998,010	2,564,505,700	3,116,319,000
210300	Personnel Allowances - (Non-Discretionary)	0	20,000,000	37,000,000
210500	Personal Allowances - In-Kind	0	0	6,550,000
220100	Office And General Supplies And Services	0	31,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	17,102,120	185,150,000	104,500,000
221000	Travel - In - Country	80,169,700	32,100,000	49,150,000
221400	Hospitality Supplies and Services	0	39,000,000	0
221700	Food Supplies And Services	0	24,000,000	30,480,000
229900	Other Operating Expenses	9,100,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,475,560	20,000,000	32,800,000
<b>Total of Subvote</b>		<b>3,055,845,390</b>	<b>6,050,151,500</b>	<b>7,243,588,000</b>
<b>Subvote</b>	<b>2016</b>	<b>POLICE ARUSHA</b>		
210100	Basic Salaries - Pensionable Posts	2,589,145,400	4,317,831,200	5,541,198,000
210200	Basic Salaries - Non-Pensionable	3,164,511,099	2,850,952,800	4,498,625,000
210300	Personnel Allowances - (Non-Discretionary)	86,975,999	50,000,000	87,500,000
210500	Personal Allowances - In-Kind	0	0	13,550,000
220100	Office And General Supplies And Services	32,060,800	26,940,000	41,920,000
220200	Utilities Supplies and Services	209,000,000	108,000,000	93,770,400
220300	Fuel, Oils ,Lubricants	485,370,930	247,000,000	144,500,000
220400	Medical Supplies and Services	2,400,000	1,200,000	2,064,000
220500	Military Supplies and Services	106,883,992	60,000,000	40,500,000
220700	Rental Expenses	4,338,800	1,500,000	5,000,000
221000	Travel - In - Country	232,091,577	133,250,000	55,000,000
221200	Communications & Information	59,984,642	36,330,000	19,080,000
221400	Hospitality Supplies and Services	9,400,000	17,000,000	0
221500	Agricultural And Livestock Supplies & Services	14,400,000	7,200,000	12,080,000
221700	Food Supplies And Services	28,985,100	36,000,000	20,000,000
229900	Other Operating Expenses	31,000,000	49,000,000	30,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	24,000,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,999,920	0	0
290700	Contingencies Non-Emergency	24,000,000	15,000,000	21,000,000
410500	Acquisition Of Household & Institutional Equipment	11,998,860	10,000,000	25,000,000
411000	Rehabilitation and Other Civil Works	26,725,960	24,000,000	46,800,000
<b>Total of Subvote</b>		<b>7,159,273,078</b>	<b>8,011,204,000</b>	<b>10,722,187,400</b>
<b>Subvote</b>	<b>2017</b>	<b>POLICE IRINGA</b>		
210100	Basic Salaries - Pensionable Posts	1,240,911,832	2,877,030,400	3,005,431,000
210200	Basic Salaries - Non-Pensionable	1,517,378,099	2,353,934,000	2,442,208,000
210300	Personnel Allowances - (Non-Discretionary)	78,180,600	34,000,000	65,000,000
210500	Personal Allowances - In-Kind	0	0	8,650,000
220100	Office And General Supplies And Services	40,356,400	20,240,000	33,420,000
220200	Utilities Supplies and Services	215,999,993	72,000,000	42,000,000
220300	Fuel, Oils ,Lubricants	250,674,989	175,900,000	68,550,000
220400	Medical Supplies and Services	2,400,000	1,200,000	1,440,000
220500	Military Supplies and Services	45,000,000	34,500,000	30,000,000
220700	Rental Expenses	5,000,000	1,500,000	2,500,000
221000	Travel - In - Country	227,362,100	71,500,000	44,825,000
221200	Communications & Information	0	24,165,000	30,720,000
221400	Hospitality Supplies and Services	1,000,000	7,500,000	0
221500	Agricultural And Livestock Supplies & Services	14,400,000	6,700,000	10,470,000
221700	Food Supplies And Services	69,289,300	20,000,000	15,000,000
229900	Other Operating Expenses	27,200,000	35,000,000	22,840,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,999,968	0	0
290700	Contingencies Non-Emergency	24,000,000	15,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	9,473,600	6,000,000	7,200,000
411000	Rehabilitation and Other Civil Works	7,636,800	20,000,000	25,000,000
411100	New Construction and Other Civil Works	100,000,000	0	0
<b>Total of Subvote</b>		<b>3,916,263,680</b>	<b>5,776,169,400</b>	<b>5,889,254,000</b>
<b>Subvote</b>	<b>2018</b>	<b>POLICE KILIMANJARO</b>		
210100	Basic Salaries - Pensionable Posts	2,421,000,000	3,895,404,394	5,507,935,000
210200	Basic Salaries - Non-Pensionable	2,959,369,400	3,863,860,500	4,469,382,000
210300	Personnel Allowances - (Non-Discretionary)	80,981,836	51,500,000	74,000,000
210500	Personal Allowances - In-Kind	0	0	16,350,000
220100	Office And General Supplies And Services	85,211,614	22,440,000	34,920,000
220200	Utilities Supplies and Services	215,998,248	84,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	655,801,813	225,500,000	81,300,000
220400	Medical Supplies and Services	2,251,560	3,600,000	4,200,000
220500	Military Supplies and Services	63,250,000	67,500,000	30,000,000
220700	Rental Expenses	0	1,500,000	3,500,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	189,479,010	119,150,000	67,800,000
221200	Communications & Information	60,000,000	30,330,000	30,840,000
221400	Hospitality Supplies and Services	0	13,400,000	0
221500	Agricultural And Livestock Supplies & Services	14,370,198	9,600,000	12,700,000
221700	Food Supplies And Services	9,890,000	37,500,000	25,000,000
229900	Other Operating Expenses	35,999,840	59,000,000	30,810,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,100,192	0	0
290700	Contingencies Non-Emergency	24,000,000	10,000,000	18,000,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	8,000,000	10,400,000
411000	Rehabilitation and Other Civil Works	24,000,000	20,000,000	28,000,000
<b>Total of Subvote</b>		<b>6,892,703,710</b>	<b>8,522,284,894</b>	<b>10,520,137,000</b>

**Subvote 2019 POLICE KIGOMA**

210100	Basic Salaries - Pensionable Posts	1,797,943,900	2,650,727,600	4,005,638,000
210200	Basic Salaries - Non-Pensionable	2,197,487,100	3,314,231,600	3,256,540,000
210300	Personnel Allowances - (Non-Discretionary)	82,142,400	30,000,000	40,000,000
210500	Personal Allowances - In-Kind	0	0	3,500,000
220100	Office And General Supplies And Services	33,715,168	19,740,000	33,920,000
220200	Utilities Supplies and Services	209,708,327	108,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	388,690,148	274,100,000	95,300,000
220400	Medical Supplies and Services	2,000,000	1,200,000	1,560,000
220500	Military Supplies and Services	94,400,760	71,200,000	87,800,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	2,000,000
220700	Rental Expenses	0	1,500,000	3,000,000
221000	Travel - In - Country	183,849,480	97,000,000	121,150,000
221100	Travel Out of Country	0	3,500,000	0
221200	Communications & Information	59,966,235	30,600,000	30,720,000
221400	Hospitality Supplies and Services	5,000,000	2,500,000	0
221500	Agricultural And Livestock Supplies & Services	14,400,000	7,200,000	11,000,000
221700	Food Supplies And Services	27,381,240	30,000,000	3,590,000
229900	Other Operating Expenses	42,000,000	19,500,000	27,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,978,760	0	0
290700	Contingencies Non-Emergency	27,786,882	10,000,000	16,000,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	8,000,000	10,400,000
411000	Rehabilitation and Other Civil Works	23,990,580	10,000,000	26,000,000
<b>Total of Subvote</b>		<b>5,242,440,979</b>	<b>6,690,499,200</b>	<b>7,849,868,000</b>

**Subvote 2020 POLICE KAGERA**

210100	Basic Salaries - Pensionable Posts	2,116,203,199	4,090,744,700	6,181,161,000
210200	Basic Salaries - Non-Pensionable	2,586,470,600	3,346,972,900	5,024,386,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	85,592,150	30,000,000	62,500,000
210500	Personal Allowances - In-Kind	0	0	7,100,000
220100	Office And General Supplies And Services	30,749,593	40,440,000	34,920,000
220200	Utilities Supplies and Services	214,999,830	96,000,000	66,000,000
220300	Fuel, Oils ,Lubricants	535,331,446	269,850,000	98,300,000
220400	Medical Supplies and Services	1,992,032	1,200,000	1,560,000
220500	Military Supplies and Services	104,198,020	67,500,000	39,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,500,000
220700	Rental Expenses	1,500,000	1,500,000	3,000,000
221000	Travel - In - Country	201,477,066	55,350,000	92,650,000
221200	Communications & Information	60,000,000	46,440,000	60,840,000
221400	Hospitality Supplies and Services	5,000,000	6,000,000	0
221500	Agricultural And Livestock Supplies & Services	14,395,271	7,000,000	10,590,000
221700	Food Supplies And Services	70,448,505	35,000,000	30,000,000
229900	Other Operating Expenses	0	21,000,000	29,460,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	23,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,989,193	0	0
290700	Contingencies Non-Emergency	24,000,000	9,000,000	15,840,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	8,000,000	9,600,000
411000	Rehabilitation and Other Civil Works	15,897,389	6,000,000	15,000,000
<b>Total of Subvote</b>		<b>6,120,244,295</b>	<b>8,138,997,600</b>	<b>11,806,407,000</b>
<b>Subvote</b>	<b>2021</b>	<b>POLICE LINDI</b>		
210100	Basic Salaries - Pensionable Posts	1,312,739,600	3,096,973,300	2,816,808,000
210200	Basic Salaries - Non-Pensionable	1,604,460,000	2,533,887,300	2,289,116,000
210300	Personnel Allowances - (Non-Discretionary)	89,804,000	30,000,000	45,000,000
210500	Personal Allowances - In-Kind	0	0	5,000,000
220100	Office And General Supplies And Services	50,123,600	32,440,000	17,920,000
220200	Utilities Supplies and Services	169,999,942	84,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	349,614,051	188,100,000	81,300,000
220500	Military Supplies and Services	57,399,984	15,000,000	20,000,000
220700	Rental Expenses	0	2,500,000	0
221000	Travel - In - Country	234,841,600	70,300,000	36,500,000
221200	Communications & Information	59,993,292	25,440,000	24,960,000
221400	Hospitality Supplies and Services	5,000,000	5,000,000	0
221500	Agricultural And Livestock Supplies & Services	600,000	0	0
221700	Food Supplies And Services	30,473,700	7,500,000	7,500,000
229900	Other Operating Expenses	24,000,000	19,500,000	17,640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	32,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	49,601,492	0	0
290700	Contingencies Non-Emergency	23,694,000	8,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	5,000,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
411000	Rehabilitation and Other Civil Works	14,238,000	8,000,000	10,000,000
<b>Total of Subvote</b>		<b>4,076,583,261</b>	<b>6,132,640,600</b>	<b>5,480,744,000</b>
<b>Subvote</b>	<b>2022</b>	<b>POLICE MWANZA</b>		
210100	Basic Salaries - Pensionable Posts	1,560,321,099	4,719,245,000	5,979,098,000
210200	Basic Salaries - Non-Pensionable	1,907,059,100	4,270,291,400	4,853,871,000
210300	Personnel Allowances - (Non-Discretionary)	76,748,920	42,000,000	97,500,000
210500	Personal Allowances - In-Kind	0	0	14,750,000
220100	Office And General Supplies And Services	35,096,552	42,440,000	37,020,000
220200	Utilities Supplies and Services	214,914,186	108,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	580,602,767	321,500,000	115,230,000
220400	Medical Supplies and Services	2,400,000	1,200,000	1,980,000
220500	Military Supplies and Services	164,375,924	52,500,000	45,000,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	2,250,000
220700	Rental Expenses	0	1,500,000	4,000,000
220800	Training - Domestic	6,000,000	0	0
221000	Travel - In - Country	287,712,028	123,100,000	127,050,000
221200	Communications & Information	60,000,000	60,720,000	30,960,000
221400	Hospitality Supplies and Services	10,000,000	10,000,000	0
221500	Agricultural And Livestock Supplies & Services	15,391,000	7,200,000	11,630,000
221700	Food Supplies And Services	49,228,296	5,000,000	26,000,000
229900	Other Operating Expenses	24,000,000	19,500,000	24,720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,939,900	0	0
290700	Contingencies Non-Emergency	24,000,000	8,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	35,696,998	10,000,000	23,000,000
411000	Rehabilitation and Other Civil Works	81,555,470	10,000,000	28,800,000
<b>Total of Subvote</b>		<b>5,175,042,240</b>	<b>9,812,696,400</b>	<b>11,519,859,000</b>
<b>Subvote</b>	<b>2023</b>	<b>POLICE MARA</b>		
210100	Basic Salaries - Pensionable Posts	1,746,951,999	3,333,675,700	3,748,598,100
210200	Basic Salaries - Non-Pensionable	2,135,166,000	2,727,552,800	3,045,943,900
210300	Personnel Allowances - (Non-Discretionary)	90,000,000	35,000,000	50,000,000
210500	Personal Allowances - In-Kind	0	0	6,000,000
220100	Office And General Supplies And Services	25,571,800	40,440,000	15,920,000
220200	Utilities Supplies and Services	214,057,000	90,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	280,850,000	221,100,000	55,500,000
220400	Medical Supplies and Services	2,400,000	1,200,000	1,740,000
220500	Military Supplies and Services	120,100,000	42,000,000	49,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,000,000
220700	Rental Expenses	0	1,500,000	2,000,000
221000	Travel - In - Country	194,391,933	75,600,000	49,200,000
221200	Communications & Information	60,000,000	31,440,000	31,080,000
221400	Hospitality Supplies and Services	5,000,000	5,000,000	0



## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221500	Agricultural And Livestock Supplies & Services	14,400,000	6,700,000	15,320,000
221700	Food Supplies And Services	38,880,000	25,000,000	25,050,000
229900	Other Operating Expenses	24,000,000	19,500,000	27,540,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,600,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	42,932,300	0	0
290700	Contingencies Non-Emergency	23,999,998	10,000,000	13,500,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	7,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	17,000,000	8,000,000	15,000,000
<b>Total of Subvote</b>		<b>5,047,701,030</b>	<b>6,682,208,500</b>	<b>7,239,492,000</b>
<b>Subvote</b>	<b>2024</b>	<b>POLICE TARIME-RORYA</b>		
210100	Basic Salaries - Pensionable Posts	809,999,999	2,381,246,700	2,520,000,000
210200	Basic Salaries - Non-Pensionable	990,000,000	1,948,292,700	2,184,000,000
210300	Personnel Allowances - (Non-Discretionary)	89,032,000	28,000,000	55,000,000
210500	Personal Allowances - In-Kind	0	0	6,000,000
220100	Office And General Supplies And Services	37,400,000	20,440,000	13,500,000
220200	Utilities Supplies and Services	166,219,500	72,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	249,650,000	173,700,000	102,800,000
220400	Medical Supplies and Services	2,400,000	0	0
220500	Military Supplies and Services	167,958,356	37,500,000	15,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,250,000	500,000
220700	Rental Expenses	0	1,500,000	3,000,000
221000	Travel - In - Country	185,747,367	91,600,000	41,200,000
221200	Communications & Information	65,000,000	30,600,000	30,840,000
221400	Hospitality Supplies and Services	0	4,000,000	0
221500	Agricultural And Livestock Supplies & Services	8,400,000	0	0
221700	Food Supplies And Services	41,898,400	24,000,000	23,500,000
229900	Other Operating Expenses	24,000,000	18,000,000	18,660,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,600,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	38,800,000	0	0
290700	Contingencies Non-Emergency	22,000,000	7,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	8,000,000	9,600,000
411000	Rehabilitation and Other Civil Works	14,783,300	6,000,000	15,000,000
<b>Total of Subvote</b>		<b>2,925,288,922</b>	<b>4,853,129,400</b>	<b>5,128,200,000</b>
<b>Subvote</b>	<b>2025</b>	<b>POLICE MBEYA</b>		
210100	Basic Salaries - Pensionable Posts	2,321,463,399	5,052,573,200	5,560,503,000
210200	Basic Salaries - Non-Pensionable	2,836,801,159	4,133,923,600	4,516,883,000
210300	Personnel Allowances - (Non-Discretionary)	31,079,700	33,000,000	45,000,000
210500	Personal Allowances - In-Kind	0	0	2,520,000
220100	Office And General Supplies And Services	23,806,100	20,440,000	15,500,000
220200	Utilities Supplies and Services	104,987,058	96,000,000	54,000,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	408,851,531	179,900,000	81,300,000
220400	Medical Supplies and Services	2,400,000	1,200,000	2,460,000
220500	Military Supplies and Services	0	30,000,000	31,500,000
220700	Rental Expenses	0	1,500,000	4,000,000
220800	Training - Domestic	3,000,000	0	0
221000	Travel - In - Country	222,048,580	57,150,000	61,700,000
221200	Communications & Information	59,999,997	36,960,000	30,960,000
221400	Hospitality Supplies and Services	5,000,000	2,500,000	0
221500	Agricultural And Livestock Supplies & Services	14,287,208	8,800,000	11,980,000
221700	Food Supplies And Services	19,965,000	12,500,000	20,000,000
229900	Other Operating Expenses	0	23,250,000	34,170,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	38,457,492	0	0
290700	Contingencies Non-Emergency	23,998,100	12,000,000	18,000,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	10,000,000	12,000,000
411000	Rehabilitation and Other Civil Works	24,000,000	9,000,000	22,500,000
<b>Total of Subvote</b>		<b>6,152,145,324</b>	<b>9,720,696,800</b>	<b>10,549,976,000</b>
<b>Subvote</b>	<b>2026</b>	<b>POLICE MTWARA</b>		
210100	Basic Salaries - Pensionable Posts	2,468,777,243	3,408,597,700	3,860,302,000
210200	Basic Salaries - Non-Pensionable	1,925,000,000	2,788,852,700	3,139,083,000
210300	Personnel Allowances - (Non-Discretionary)	90,000,000	29,000,000	45,000,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	34,047,200	20,440,000	17,000,000
220200	Utilities Supplies and Services	194,000,000	84,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	320,225,000	178,100,000	81,300,000
220400	Medical Supplies and Services	2,400,000	1,200,000	1,500,000
220500	Military Supplies and Services	47,675,000	22,500,000	31,500,000
220700	Rental Expenses	0	1,500,000	3,000,000
220800	Training - Domestic	1,682,200	0	0
221000	Travel - In - Country	185,536,346	60,750,000	45,000,000
221200	Communications & Information	54,635,820	48,600,000	30,600,000
221400	Hospitality Supplies and Services	5,000,000	3,750,000	0
221500	Agricultural And Livestock Supplies & Services	14,400,000	5,200,000	10,760,000
221700	Food Supplies And Services	45,887,000	25,000,000	20,000,000
229900	Other Operating Expenses	26,700,000	19,500,000	30,030,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	40,000,000	10,000,000	0
290700	Contingencies Non-Emergency	24,000,000	7,000,000	10,850,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	7,800,000
411000	Rehabilitation and Other Civil Works	24,000,000	8,000,000	20,800,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>5,503,965,809</b>	<b>6,727,990,400</b>	<b>7,431,525,000</b>
<b>Subvote 2027</b>	<b>POLICE MOROGORO</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	2,694,286,960	5,040,453,800	6,251,171,000
<b>210200</b>	Basic Salaries - Non-Pensionable	3,293,318,405	4,124,007,700	5,072,994,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	121,595,934	52,000,000	106,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	40,000,000
<b>220100</b>	Office And General Supplies And Services	77,406,385	47,440,000	45,720,000
<b>220200</b>	Utilities Supplies and Services	308,857,120	138,000,000	90,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	371,899,134	277,750,000	81,300,000
<b>220400</b>	Medical Supplies and Services	2,400,000	1,200,000	12,000,000
<b>220500</b>	Military Supplies and Services	93,393,800	90,000,000	60,000,000
<b>220700</b>	Rental Expenses	0	6,000,000	6,000,000
<b>221000</b>	Travel - In - Country	172,252,700	137,950,000	99,590,000
<b>221200</b>	Communications & Information	60,000,000	61,440,000	30,960,000
<b>221300</b>	Educational Material, Supplies and Services	0	4,000,000	8,000,000
<b>221400</b>	Hospitality Supplies and Services	8,400,000	5,000,000	0
<b>221500</b>	Agricultural And Livestock Supplies & Services	14,400,000	7,200,000	20,400,000
<b>221700</b>	Food Supplies And Services	263,867,000	186,000,000	124,800,000
<b>227500</b>	Other Supplies and Services	0	50,000,000	100,000,000
<b>229900</b>	Other Operating Expenses	36,280,000	24,750,000	26,460,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	28,000,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	39,600,000	20,000,000	0
<b>290700</b>	Contingencies Non-Emergency	0	12,000,000	12,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	12,000,000	12,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	19,925,770	12,000,000	18,000,000
<b>Total of Subvote</b>		<b>7,577,883,208</b>	<b>10,309,191,500</b>	<b>12,245,395,000</b>
<b>Subvote 2028</b>	<b>POLICE MANYARA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,584,108,799	3,201,110,500	3,552,537,000
<b>210200</b>	Basic Salaries - Non-Pensionable	1,936,133,199	2,619,090,500	2,888,094,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	91,200,000	28,000,000	45,000,000
<b>220100</b>	Office And General Supplies And Services	34,639,200	17,940,000	22,420,000
<b>220200</b>	Utilities Supplies and Services	186,000,000	72,000,000	60,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	284,800,000	130,700,000	81,300,000
<b>220500</b>	Military Supplies and Services	51,597,556	30,000,000	18,000,000
<b>221000</b>	Travel - In - Country	126,221,400	66,750,000	33,000,000
<b>221200</b>	Communications & Information	59,930,500	42,480,000	30,840,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	1,200,000	0	0
<b>221700</b>	Food Supplies And Services	39,000,000	32,500,000	20,000,000
<b>229900</b>	Other Operating Expenses	27,866,250	18,750,000	25,320,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,000,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	37,699,999	8,000,000	0
<b>290700</b>	Contingencies Non-Emergency	24,000,000	8,000,000	12,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	5,791,440	5,000,000	6,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	23,275,100	6,000,000	15,000,000
<b>Total of Subvote</b>		<b>4,513,463,444</b>	<b>6,286,321,000</b>	<b>6,827,511,000</b>
<b>Subvote 2029</b>	<b>POLICE SINGIDA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,578,412,661	3,092,010,600	3,698,968,000
<b>210200</b>	Basic Salaries - Non-Pensionable	1,954,469,604	2,529,826,800	3,007,011,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	85,799,020	30,000,000	64,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	6,250,000
<b>220100</b>	Office And General Supplies And Services	36,638,000	20,440,000	21,420,000
<b>220200</b>	Utilities Supplies and Services	216,000,000	96,000,000	60,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	270,000,000	257,000,000	81,300,000
<b>220400</b>	Medical Supplies and Services	2,400,000	1,200,000	1,620,000
<b>220500</b>	Military Supplies and Services	45,980,000	22,500,000	16,500,000
<b>220700</b>	Rental Expenses	0	1,500,000	3,000,000
<b>220800</b>	Training - Domestic	3,000,000	0	0
<b>221000</b>	Travel - In - Country	184,533,600	58,600,000	84,050,000
<b>221200</b>	Communications & Information	59,828,583	42,600,000	30,840,000
<b>221400</b>	Hospitality Supplies and Services	8,000,000	5,000,000	0
<b>221500</b>	Agricultural And Livestock Supplies & Services	14,400,000	7,200,000	12,670,000
<b>221700</b>	Food Supplies And Services	40,898,000	32,500,000	32,500,000
<b>229900</b>	Other Operating Expenses	32,435,000	21,000,000	30,690,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	26,400,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	40,000,000	10,000,000	0
<b>290700</b>	Contingencies Non-Emergency	24,000,000	7,000,000	10,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	11,306,000	8,000,000	9,600,000
<b>411000</b>	Rehabilitation and Other Civil Works	24,000,000	7,000,000	17,500,000
<b>Total of Subvote</b>		<b>4,632,100,468</b>	<b>6,249,377,400</b>	<b>7,214,819,000</b>
<b>Subvote 2030</b>	<b>POLICE PWANI</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	2,039,900,000	4,401,702,200	4,804,464,200
<b>210200</b>	Basic Salaries - Non-Pensionable	2,493,000,000	3,601,392,700	3,902,088,800
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	90,574,200	30,000,000	55,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	2,000,000
<b>220100</b>	Office And General Supplies And Services	25,694,938	20,840,000	28,920,000
<b>220200</b>	Utilities Supplies and Services	193,999,999	84,000,000	60,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	298,375,437	279,000,000	81,300,000
<b>220400</b>	Medical Supplies and Services	495,000	0	1,200,000
<b>220500</b>	Military Supplies and Services	60,034,000	30,000,000	30,000,000
<b>220700</b>	Rental Expenses	0	1,500,000	1,500,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	177,121,140	69,900,000	93,900,000
221200	Communications & Information	59,638,734	42,840,000	30,840,000
221400	Hospitality Supplies and Services	5,000,000	2,000,000	0
221700	Food Supplies And Services	42,773,756	27,500,000	25,000,000
229900	Other Operating Expenses	25,000,000	19,500,000	17,820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	43,000,000	10,000,000	0
290700	Contingencies Non-Emergency	35,365,800	7,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	10,000,000	10,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	15,775,800	8,000,000	3,000,000
<b>Total of Subvote</b>		<b>5,615,748,804</b>	<b>8,645,174,900</b>	<b>9,174,033,000</b>
<b>Subvote</b>	<b>2031</b>	<b>POLICE RUVUMA</b>		
210100	Basic Salaries - Pensionable Posts	3,056,423,600	3,756,374,400	3,122,320,000
210200	Basic Salaries - Non-Pensionable	0	0	2,539,263,000
210300	Personnel Allowances - (Non-Discretionary)	90,000,000	27,000,000	60,000,000
210500	Personal Allowances - In-Kind	0	0	2,520,000
220100	Office And General Supplies And Services	29,196,000	16,940,000	14,500,000
220200	Utilities Supplies and Services	199,498,107	90,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	300,922,788	214,000,000	81,300,000
220400	Medical Supplies and Services	800,000	0	0
220500	Military Supplies and Services	58,250,000	22,500,000	30,000,000
220700	Rental Expenses	0	1,500,000	3,000,000
221000	Travel - In - Country	155,144,700	77,850,000	76,025,000
221200	Communications & Information	59,356,238	36,720,000	30,840,000
221400	Hospitality Supplies and Services	0	2,500,000	0
221500	Agricultural And Livestock Supplies & Services	4,100,000	0	0
221700	Food Supplies And Services	55,063,000	25,000,000	25,000,000
229900	Other Operating Expenses	0	18,000,000	26,160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,400,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	43,000,000	10,000,000	0
290700	Contingencies Non-Emergency	36,000,000	7,000,000	10,500,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	6,000,000	7,200,000
411000	Rehabilitation and Other Civil Works	20,992,000	6,000,000	7,050,000
<b>Total of Subvote</b>		<b>4,120,746,433</b>	<b>4,317,384,400</b>	<b>6,116,078,000</b>
<b>Subvote</b>	<b>2032</b>	<b>POLICE RUKWA</b>		
210100	Basic Salaries - Pensionable Posts	902,154,818	2,433,190,400	2,537,225,000
210200	Basic Salaries - Non-Pensionable	0	1,990,792,100	2,063,601,000
210300	Personnel Allowances - (Non-Discretionary)	86,000,000	27,000,000	60,000,000
210500	Personal Allowances - In-Kind	0	0	6,000,000
220100	Office And General Supplies And Services	24,349,000	16,840,000	15,500,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	200,850,000	84,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	280,223,216	264,100,000	113,550,000
220400	Medical Supplies and Services	2,400,000	1,200,000	1,620,000
220500	Military Supplies and Services	48,000,000	22,500,000	30,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	500,000
220700	Rental Expenses	0	1,500,000	3,500,000
221000	Travel - In - Country	124,189,400	75,250,000	53,450,000
221200	Communications & Information	0	42,360,000	30,720,000
221400	Hospitality Supplies and Services	4,440,000	4,150,000	0
221500	Agricultural And Livestock Supplies & Services	14,400,000	6,900,000	11,320,000
221700	Food Supplies And Services	35,000,000	22,500,000	25,575,000
229900	Other Operating Expenses	24,000,000	20,250,000	32,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,575,000	8,000,000	0
290700	Contingencies Non-Emergency	24,000,000	8,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	6,900,000	7,000,000	8,400,000
411000	Rehabilitation and Other Civil Works	14,126,500	6,000,000	16,020,000
<b>Total of Subvote</b>		<b>1,830,607,934</b>	<b>5,043,032,500</b>	<b>5,102,381,000</b>
<b>Subvote 2033</b>	<b>POLICE SHINYANGA</b>			
210100	Basic Salaries - Pensionable Posts	1,348,166,800	2,806,941,400	2,503,698,000
210200	Basic Salaries - Non-Pensionable	1,647,759,900	2,296,588,400	2,037,280,000
210300	Personnel Allowances - (Non-Discretionary)	80,950,000	30,500,000	49,000,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	22,000,000	17,240,000	27,500,000
220200	Utilities Supplies and Services	188,897,892	94,800,000	60,000,000
220300	Fuel, Oils ,Lubricants	217,558,327	182,500,000	81,300,000
220400	Medical Supplies and Services	2,000,000	1,200,000	1,500,000
220500	Military Supplies and Services	45,000,000	30,000,000	45,000,000
220700	Rental Expenses	0	3,500,000	3,500,000
221000	Travel - In - Country	183,704,100	39,950,000	57,850,000
221200	Communications & Information	0	24,720,000	30,720,000
221400	Hospitality Supplies and Services	5,000,000	3,750,000	0
221500	Agricultural And Livestock Supplies & Services	14,400,000	7,000,000	10,460,000
221700	Food Supplies And Services	42,591,000	23,600,000	20,000,000
229900	Other Operating Expenses	24,000,000	55,500,000	23,130,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	38,995,492	12,000,000	0
290700	Contingencies Non-Emergency	24,000,000	10,000,000	9,360,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	9,000,000	11,250,000
411000	Rehabilitation and Other Civil Works	24,000,000	7,000,000	7,650,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>3,921,023,511</b>	<b>5,655,789,800</b>	<b>4,999,198,000</b>
<b>Subvote</b>	<b>2034</b>	<b>POLICE TABORA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,547,250,000	3,146,621,600	3,329,838,000
<b>210200</b>	Basic Salaries - Non-Pensionable	1,891,083,100	2,574,508,600	2,704,876,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	91,400,000	33,000,000	37,500,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	750,000
<b>220100</b>	Office And General Supplies And Services	42,495,000	19,440,000	19,000,000
<b>220200</b>	Utilities Supplies and Services	214,999,999	78,000,000	60,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	298,358,280	204,500,000	81,300,000
<b>220400</b>	Medical Supplies and Services	2,400,000	1,200,000	1,200,000
<b>220500</b>	Military Supplies and Services	59,199,999	30,000,000	90,000,000
<b>220700</b>	Rental Expenses	3,100,000	1,500,000	1,500,000
<b>221000</b>	Travel - In - Country	152,582,100	52,300,000	24,500,000
<b>221200</b>	Communications & Information	0	42,840,000	30,840,000
<b>221400</b>	Hospitality Supplies and Services	5,400,000	3,400,000	0
<b>221500</b>	Agricultural And Livestock Supplies & Services	14,400,000	6,900,000	6,900,000
<b>221700</b>	Food Supplies And Services	55,000,000	28,200,000	12,500,000
<b>229900</b>	Other Operating Expenses	24,000,000	17,250,000	16,290,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	30,000,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	40,000,000	20,000,000	0
<b>290700</b>	Contingencies Non-Emergency	23,999,988	9,000,000	18,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	10,397,000	7,000,000	12,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	32,984,500	5,000,000	20,000,000
<b>Total of Subvote</b>		<b>4,509,049,966</b>	<b>6,280,660,200</b>	<b>6,496,994,000</b>
<b>Subvote</b>	<b>2035</b>	<b>POLICE TANGA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,046,580,300	4,411,859,300	4,623,396,000
<b>210200</b>	Basic Salaries - Non-Pensionable	2,500,000,000	3,609,703,000	3,756,088,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	83,986,000	30,500,000	110,500,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	1,250,000
<b>220100</b>	Office And General Supplies And Services	32,935,980	19,540,000	18,800,000
<b>220200</b>	Utilities Supplies and Services	216,000,000	93,000,000	60,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	313,425,000	281,250,000	113,550,000
<b>220400</b>	Medical Supplies and Services	2,400,000	1,200,000	1,500,000
<b>220500</b>	Military Supplies and Services	60,800,000	30,000,000	52,500,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	0	1,000,000	1,500,000
<b>220700</b>	Rental Expenses	6,000,000	1,500,000	3,000,000
<b>221000</b>	Travel - In - Country	209,389,000	58,495,000	44,750,000
<b>221200</b>	Communications & Information	4,000,000	47,040,000	30,720,000
<b>221400</b>	Hospitality Supplies and Services	6,000,000	28,800,000	0
<b>221500</b>	Agricultural And Livestock Supplies & Services	14,400,000	7,300,000	10,560,000
<b>221700</b>	Food Supplies And Services	45,000,000	21,050,000	9,000,000
<b>229900</b>	Other Operating Expenses	27,400,000	17,250,000	31,920,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,600,000	19,600,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	40,000,000	0	0
290700	Contingencies Non-Emergency	24,304,000	6,000,000	9,300,000
410500	Acquisition Of Household & Institutional Equipment	8,770,000	7,000,000	9,100,000
411000	Rehabilitation and Other Civil Works	30,957,500	5,000,000	13,000,000
<b>Total of Subvote</b>		<b>5,672,347,780</b>	<b>8,688,087,300</b>	<b>8,920,034,000</b>
<b>Subvote</b>	<b>2036</b>	<b>POLICE MJINI MAGHARIBI</b>		
210100	Basic Salaries - Pensionable Posts	3,671,000,000	5,002,742,300	5,990,138,000
210200	Basic Salaries - Non-Pensionable	4,487,000,000	4,093,152,700	4,854,758,000
210300	Personnel Allowances - (Non-Discretionary)	17,846,900	30,000,000	25,000,000
220200	Utilities Supplies and Services	0	30,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	78,500,000	192,500,000	81,300,000
220500	Military Supplies and Services	0	22,500,000	15,000,000
221000	Travel - In - Country	46,740,200	61,750,000	67,000,000
221200	Communications & Information	0	9,600,000	30,000,000
229900	Other Operating Expenses	12,000,000	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>8,313,087,100</b>	<b>9,454,245,000</b>	<b>11,135,196,000</b>
<b>Subvote</b>	<b>2037</b>	<b>POLICE KUSINI UNGUJA</b>		
210100	Basic Salaries - Pensionable Posts	1,015,431,000	2,147,181,500	2,405,954,000
210200	Basic Salaries - Non-Pensionable	1,225,651,300	1,756,784,800	1,952,426,000
210300	Personnel Allowances - (Non-Discretionary)	9,500,000	15,000,000	9,500,000
220200	Utilities Supplies and Services	0	30,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	70,999,890	135,100,000	81,300,000
220500	Military Supplies and Services	0	13,500,000	2,250,000
221000	Travel - In - Country	33,780,600	35,750,000	9,625,000
221200	Communications & Information	0	10,800,000	30,000,000
229900	Other Operating Expenses	12,000,000	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>2,367,362,790</b>	<b>4,156,116,300</b>	<b>4,563,055,000</b>
<b>Subvote</b>	<b>2038</b>	<b>POLICE KASIKAZINI UNGUJA</b>		
210100	Basic Salaries - Pensionable Posts	893,341,000	1,609,984,700	1,913,043,000
210200	Basic Salaries - Non-Pensionable	1,091,861,000	1,317,260,200	1,552,217,000
210300	Personnel Allowances - (Non-Discretionary)	19,624,400	31,400,000	3,000,000
220200	Utilities Supplies and Services	0	12,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	66,882,540	141,500,000	81,300,000
220500	Military Supplies and Services	0	12,000,000	2,250,000
221000	Travel - In - Country	22,090,000	27,750,000	9,400,000
221200	Communications & Information	0	10,200,000	30,000,000
229900	Other Operating Expenses	12,000,000	12,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>2,105,798,940</b>	<b>3,174,094,900</b>	<b>3,665,210,000</b>
<b>Subvote 2039</b>	<b>POLICE KUSINI PEMBA</b>			
210100	Basic Salaries - Pensionable Posts	931,017,900	3,050,309,900	3,148,307,000
210200	Basic Salaries - Non-Pensionable	1,137,910,399	0	0
210300	Personnel Allowances - (Non-Discretionary)	15,500,000	0	55,000,000
220200	Utilities Supplies and Services	0	0	60,000,000
220300	Fuel, Oils ,Lubricants	70,688,497	0	81,300,000
220500	Military Supplies and Services	0	0	9,750,000
221000	Travel - In - Country	52,078,000	0	55,075,000
221200	Communications & Information	0	0	30,000,000
229900	Other Operating Expenses	12,000,000	0	12,000,000
<b>Total of Subvote</b>		<b>2,219,194,796</b>	<b>3,050,309,900</b>	<b>3,451,432,000</b>
<b>Subvote 2040</b>	<b>POLICE KASIKAZINI PEMBA</b>			
210100	Basic Salaries - Pensionable Posts	968,926,000	1,587,244,000	1,752,360,000
210200	Basic Salaries - Non-Pensionable	1,184,243,000	1,298,654,300	1,421,995,000
210300	Personnel Allowances - (Non-Discretionary)	10,855,300	26,000,000	3,000,000
220200	Utilities Supplies and Services	0	21,840,000	60,000,000
220300	Fuel, Oils ,Lubricants	70,788,497	144,500,000	81,300,000
220500	Military Supplies and Services	0	12,600,000	4,500,000
221000	Travel - In - Country	57,882,400	71,980,000	6,720,000
221200	Communications & Information	0	11,160,000	30,000,000
229900	Other Operating Expenses	11,700,000	12,000,000	11,520,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
411000	Rehabilitation and Other Civil Works	0	0	45,000,000
<b>Total of Subvote</b>		<b>2,304,395,197</b>	<b>3,185,978,300</b>	<b>3,417,595,000</b>
<b>Subvote 2041</b>	<b>POLICE DODOMA</b>			
210100	Basic Salaries - Pensionable Posts	2,345,000,000	4,879,200,500	4,065,850,000
210200	Basic Salaries - Non-Pensionable	2,866,526,000	3,992,073,100	3,113,423,000
210300	Personnel Allowances - (Non-Discretionary)	89,992,000	30,000,000	65,000,000
210500	Personal Allowances - In-Kind	0	0	21,500,000
220100	Office And General Supplies And Services	52,313,048	31,440,000	53,400,000
220200	Utilities Supplies and Services	218,642,499	108,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	383,098,520	311,500,000	81,300,000
220400	Medical Supplies and Services	2,000,000	1,200,000	2,160,000
220500	Military Supplies and Services	64,000,000	30,000,000	90,000,000
220700	Rental Expenses	0	6,000,000	8,500,000
220800	Training - Domestic	6,000,000	0	0
221000	Travel - In - Country	253,664,284	76,250,000	55,400,000
221200	Communications & Information	31,299,427	48,840,000	30,840,000
221400	Hospitality Supplies and Services	0	17,500,000	0
221500	Agricultural And Livestock Supplies & Services	14,286,904	8,700,000	11,640,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221700	Food Supplies And Services	41,911,200	25,500,000	27,500,000
229900	Other Operating Expenses	24,000,000	21,900,000	27,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,000,000	22,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,995,200	0	0
290700	Contingencies Non-Emergency	24,000,000	14,000,000	22,400,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	8,000,000	21,600,000
411000	Rehabilitation and Other Civil Works	24,000,000	6,000,000	21,000,000
<b>Total of Subvote</b>		<b>6,492,729,082</b>	<b>9,638,103,600</b>	<b>7,800,513,000</b>
<b>Subvote</b>	<b>2042</b>	<b>POLICE GEITA</b>		
210100	Basic Salaries - Pensionable Posts	0	2,437,141,100	2,923,299,000
210200	Basic Salaries - Non-Pensionable	1,647,913,997	1,994,024,500	2,374,944,000
210300	Personnel Allowances - (Non-Discretionary)	62,425,000	37,500,000	25,000,000
210500	Personal Allowances - In-Kind	0	0	100,000
220100	Office And General Supplies And Services	31,994,740	13,940,000	38,720,000
220200	Utilities Supplies and Services	169,156,417	72,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	206,359,362	128,750,000	81,300,000
220400	Medical Supplies and Services	800,000	0	0
220500	Military Supplies and Services	21,576,132	30,000,000	22,500,000
220700	Rental Expenses	0	2,500,000	2,500,000
221000	Travel - In - Country	110,713,400	57,250,000	20,800,000
221200	Communications & Information	0	18,480,000	30,840,000
221400	Hospitality Supplies and Services	0	3,750,000	0
221500	Agricultural And Livestock Supplies & Services	2,600,000	0	0
221700	Food Supplies And Services	29,924,000	7,000,000	4,940,000
229900	Other Operating Expenses	24,400,000	35,750,000	37,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,400,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,598,000	0	0
290700	Contingencies Non-Emergency	0	12,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	26,892,000	50,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	65,012,650	200,000,000	100,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	40,000,000	40,000,000
<b>Total of Subvote</b>		<b>2,439,365,698</b>	<b>5,140,085,600</b>	<b>5,774,893,000</b>
<b>Subvote</b>	<b>2043</b>	<b>POLICE KATAVI</b>		
210100	Basic Salaries - Pensionable Posts	0	1,443,919,800	1,709,711,000
210200	Basic Salaries - Non-Pensionable	1,081,458,000	1,181,388,900	1,390,400,000
210300	Personnel Allowances - (Non-Discretionary)	89,182,000	21,000,000	24,500,000
210500	Personal Allowances - In-Kind	0	0	1,300,000
220100	Office And General Supplies And Services	28,200,000	15,840,000	27,100,000
220200	Utilities Supplies and Services	188,000,000	44,400,000	60,000,000
220300	Fuel, Oils ,Lubricants	260,576,429	145,100,000	81,300,000

## Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220400	Medical Supplies and Services	1,600,000	0	1,440,000
220500	Military Supplies and Services	47,800,000	39,000,000	75,000,000
220700	Rental Expenses	0	1,500,000	6,000,000
221000	Travel - In - Country	128,506,700	29,750,000	38,800,000
221200	Communications & Information	0	12,000,000	30,720,000
221400	Hospitality Supplies and Services	0	4,750,000	0
221500	Agricultural And Livestock Supplies & Services	6,000,000	0	9,300,000
221700	Food Supplies And Services	22,000,000	13,000,000	5,000,000
229900	Other Operating Expenses	22,000,000	36,500,000	24,220,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,600,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	30,700,000	0	0
290700	Contingencies Non-Emergency	9,944,208	8,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	50,000,000	20,000,000
411000	Rehabilitation and Other Civil Works	14,671,938	200,000,000	100,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	40,000,000	20,000,000
<b>Total of Subvote</b>		<b>1,930,639,275</b>	<b>3,286,148,700</b>	<b>3,635,391,000</b>
<b>Subvote</b>	<b>2044</b>	<b>POLICE NJOMBE</b>		
210100	Basic Salaries - Pensionable Posts	0	2,054,998,100	2,155,597,000
210200	Basic Salaries - Non-Pensionable	0	1,681,362,100	1,752,508,000
210300	Personnel Allowances - (Non-Discretionary)	56,842,638	30,500,000	64,000,000
210500	Personal Allowances - In-Kind	0	0	2,500,000
220100	Office And General Supplies And Services	24,199,996	19,540,000	21,000,000
220200	Utilities Supplies and Services	181,000,000	78,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	223,700,000	145,500,000	81,300,000
220400	Medical Supplies and Services	600,000	0	0
220500	Military Supplies and Services	31,997,210	15,000,000	18,000,000
220700	Rental Expenses	0	2,500,000	0
221000	Travel - In - Country	119,508,200	33,100,000	32,000,000
221200	Communications & Information	0	27,000,000	30,840,000
221400	Hospitality Supplies and Services	0	3,750,000	0
221500	Agricultural And Livestock Supplies & Services	5,000,000	0	0
221700	Food Supplies And Services	50,680,000	13,500,000	20,000,000
229900	Other Operating Expenses	26,292,000	38,750,000	27,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,800,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	40,000,000	0	0
290700	Contingencies Non-Emergency	13,945,000	9,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	7,825,000	50,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	15,000,000	200,000,000	100,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	40,000,000	20,000,000
<b>Total of Subvote</b>		<b>796,590,044</b>	<b>4,442,500,200</b>	<b>4,412,645,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2045</b>	<b>POLICE SIMIYU</b>		
210100	Basic Salaries - Pensionable Posts	0	1,665,023,700	1,966,635,000
210200	Basic Salaries - Non-Pensionable	1,153,463,113	1,362,292,200	1,598,329,000
210300	Personnel Allowances - (Non-Discretionary)	70,126,000	36,000,000	100,000,000
210500	Personal Allowances - In-Kind	0	0	2,500,000
220100	Office And General Supplies And Services	30,900,000	21,440,000	28,200,000
220200	Utilities Supplies and Services	200,000,000	61,200,000	60,000,000
220300	Fuel, Oils ,Lubricants	202,978,000	149,500,000	81,300,000
220500	Military Supplies and Services	12,400,000	18,000,000	18,000,000
220700	Rental Expenses	0	1,500,000	36,000,000
221000	Travel - In - Country	104,842,700	41,370,000	32,000,000
221200	Communications & Information	59,420,039	22,200,000	24,720,000
221400	Hospitality Supplies and Services	0	3,100,000	0
221500	Agricultural And Livestock Supplies & Services	4,000,000	0	0
221700	Food Supplies And Services	41,600,000	20,000,000	20,000,000
229900	Other Operating Expenses	24,000,000	36,500,000	23,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	10,500,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	39,950,000	0	0
290700	Contingencies Non-Emergency	0	9,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	50,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	44,628,500	200,000,000	100,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	40,000,000	40,000,000
<b>Total of Subvote</b>		<b>1,988,308,352</b>	<b>3,745,525,900</b>	<b>4,160,534,000</b>
<b>Total of Programme</b>		<b>400,348,590,290</b>	<b>387,833,903,600</b>	<b>421,869,651,000</b>

**PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT**

<b>Subvote</b>	<b>3001</b>	<b>POLICE COLLEGE MOSHI</b>		
210100	Basic Salaries - Pensionable Posts	1,481,506,370	1,665,465,600	1,850,293,000
210200	Basic Salaries - Non-Pensionable	1,811,160,200	1,362,653,700	1,503,903,000
210300	Personnel Allowances - (Non-Discretionary)	89,766,600	213,000,000	58,000,000
210500	Personal Allowances - In-Kind	0	0	3,900,000
220100	Office And General Supplies And Services	107,276,253	64,040,000	96,220,000
220200	Utilities Supplies and Services	338,000,000	138,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	351,471,306	119,800,000	162,720,000
220400	Medical Supplies and Services	2,088,960	18,000,000	21,000,000
220500	Military Supplies and Services	106,250,000	100,000,000	120,000,000
220700	Rental Expenses	1,440,000	6,000,000	6,000,000
220800	Training - Domestic	0	5,940,000,000	5,940,000,000
221000	Travel - In - Country	106,952,696	165,750,000	83,825,000
221200	Communications & Information	63,275,659	30,240,000	30,840,000
221300	Educational Material, Supplies and Services	28,377,640	66,550,000	76,000,000
221400	Hospitality Supplies and Services	6,000,000	9,000,000	8,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221500	Agricultural And Livestock Supplies & Services	99,494,782	32,000,000	38,000,000
221700	Food Supplies And Services	2,005,495,850	1,008,000,000	216,000,000
227500	Other Supplies and Services	0	63,000,000	64,500,000
229900	Other Operating Expenses	6,051,000	15,000,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	14,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	40,000,000	0	0
290700	Contingencies Non-Emergency	12,000,000	12,000,000	17,000,000
410500	Acquisition Of Household & Institutional Equipment	366,146,562	18,000,000	24,000,000
411000	Rehabilitation and Other Civil Works	89,000,000	15,000,000	10,000,000
<b>Total of Subvote</b>		<b>7,111,753,879</b>	<b>11,075,499,300</b>	<b>10,411,701,000</b>
<b>Subvote 3002</b>	<b>POLICE COLLEGE</b>			
210100	Basic Salaries - Pensionable Posts	446,000,000	851,871,600	725,408,000
210200	Basic Salaries - Non-Pensionable	545,587,000	696,985,800	587,479,000
210300	Personnel Allowances - (Non-Discretionary)	0	12,500,000	16,000,000
210500	Personal Allowances - In-Kind	9,800,000	0	12,500,000
220100	Office And General Supplies And Services	19,891,500	46,000,000	38,000,000
220200	Utilities Supplies and Services	11,925,200	60,000,000	96,000,000
220500	Military Supplies and Services	177,960,900	90,605,000	95,000,000
220800	Training - Domestic	20,000,000	20,000,000	20,000,000
221000	Travel - In - Country	72,849,200	157,000,000	46,400,000
221300	Educational Material, Supplies and Services	13,867,415	30,000,000	38,000,000
221400	Hospitality Supplies and Services	3,000,000	12,500,000	0
221700	Food Supplies And Services	246,265,200	495,000,000	387,450,000
227500	Other Supplies and Services	73,500	0	0
229900	Other Operating Expenses	7,293,500	9,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	2,865,000	3,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	0	30,000,000	30,000,000
<b>Total of Subvote</b>		<b>1,577,378,415</b>	<b>2,514,462,400</b>	<b>2,104,237,000</b>
<b>Total of Programme</b>		<b>8,689,132,294</b>	<b>13,589,961,700</b>	<b>12,515,938,000</b>
<b>PROGRAMME 40 VEHICLE MAINTENANCE</b>				
<b>Subvote 4001</b>	<b>POLICE VEHICLES MAINTENANCE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	391,000,000	593,626,400	586,836,000
210200	Basic Salaries - Non-Pensionable	478,733,000	485,694,400	476,958,000
220100	Office And General Supplies And Services	0	24,000,000	30,000,000
220300	Fuel, Oils ,Lubricants	60,744,700	100,000,000	120,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,026,981,820	1,565,000,000	2,213,400,000
<b>Total of Subvote</b>		<b>2,957,459,519</b>	<b>2,768,320,800</b>	<b>3,427,194,000</b>
<b>Total of Programme</b>		<b>2,957,459,519</b>	<b>2,768,320,800</b>	<b>3,427,194,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>PROGRAMME 50 MEDICAL SERVICES</b>				
<b>Subvote</b>	<b>5001</b>	<b>POLICE MEDICAL UNIT</b>		
210100	Basic Salaries - Pensionable Posts	704,534,200	776,002,100	803,133,000
210200	Basic Salaries - Non-Pensionable	861,508,100	634,910,800	651,209,000
210300	Personnel Allowances - (Non-Discretionary)	29,428,500	69,900,000	73,400,000
220100	Office And General Supplies And Services	51,752,100	57,000,000	49,950,000
220400	Medical Supplies and Services	153,463,859	350,500,000	331,550,000
220700	Rental Expenses	0	3,500,000	3,500,000
220800	Training - Domestic	3,200,000	20,000,000	20,000,000
221000	Travel - In - Country	102,096,295	127,475,000	131,475,000
221400	Hospitality Supplies and Services	0	10,000,000	0
227500	Other Supplies and Services	4,795,600	0	0
229900	Other Operating Expenses	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>1,910,778,654</b>	<b>2,052,287,900</b>	<b>2,067,217,000</b>
<b>Total of Programme</b>		<b>1,910,778,654</b>	<b>2,052,287,900</b>	<b>2,067,217,000</b>
<b>PROGRAMME 60 BUILDING AND CONSTRUCTION</b>				
<b>Subvote</b>	<b>6001</b>	<b>POLICE BUILDING BRIGADE</b>		
210100	Basic Salaries - Pensionable Posts	1,366,754,300	1,701,118,500	650,845,000
210200	Basic Salaries - Non-Pensionable	925,639,652	1,391,824,300	527,973,000
210300	Personnel Allowances - (Non-Discretionary)	101,340,800	572,500,000	590,400,000
210500	Personal Allowances - In-Kind	49,441,920	35,000,000	57,900,000
220100	Office And General Supplies And Services	4,239,000	21,000,000	57,300,000
220300	Fuel, Oils ,Lubricants	0	0	44,000,000
220600	Clothing,Bedding, Footwear And Services	85,450,000	65,000,000	110,000,000
220700	Rental Expenses	0	0	30,800,000
220800	Training - Domestic	57,445,900	67,500,000	14,400,000
221000	Travel - In - Country	273,656,500	324,930,000	365,720,000
221100	Travel Out of Country	7,649,400	35,000,000	60,000,000
221300	Educational Material, Supplies and Services	0	75,000,000	58,800,000
221400	Hospitality Supplies and Services	0	0	15,750,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,600,000
227500	Other Supplies and Services	478,966,490	100,000,000	300,000
229900	Other Operating Expenses	7,872,000	16,000,000	47,400,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	5,827,902	40,000,000	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	42,500,000	100,000,000	0
410400	Acquisition of Specialized Equipment	4,994,300	20,000,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	139,864,800	100,000,000	105,750,000
410600	Acquisition Of Office and General Equipment	0	0	100,000,000
411000	Rehabilitation and Other Civil Works	1,306,381,727	800,000,000	600,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
430400	Acquisition Of Intangible Non-Produced Assets	0	125,000,000	125,205,000
<b>Total of Subvote</b>		<b>4,858,024,691</b>	<b>5,589,872,800</b>	<b>3,624,143,000</b>
<b>Total of Programme</b>		<b>4,858,024,691</b>	<b>5,589,872,800</b>	<b>3,624,143,000</b>
<b>PROGRAMME 70 CRIMES PREVENTION</b>				
<b>Subvote</b>	<b>7001</b>	<b>CRIMINAL INVESTIGATION DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	6,845,999,999	2,325,846,400	2,745,167,000
210200	Basic Salaries - Non-Pensionable	8,589,628,000	1,902,965,300	2,465,044,000
210300	Personnel Allowances - (Non-Discretionary)	26,647,300	30,000,000	29,500,000
210500	Personal Allowances - In-Kind	0	25,000,000	26,200,000
220100	Office And General Supplies And Services	76,979,848	85,000,000	55,000,000
220400	Medical Supplies and Services	19,495,000	104,000,000	221,000,000
220500	Military Supplies and Services	124,835,022	97,500,000	36,200,000
220700	Rental Expenses	2,800,000	6,000,000	57,300,000
220800	Training - Domestic	0	0	120,000,000
221000	Travel - In - Country	276,120,785	551,950,000	374,435,000
221100	Travel Out of Country	179,248,264	146,000,000	130,325,000
221200	Communications & Information	152,701,820	17,200,000	16,720,000
221400	Hospitality Supplies and Services	127,869,272	0	0
221600	Printing, Advertizing And Information Supplies And Services	148,566,475	90,000,000	135,500,000
229900	Other Operating Expenses	3,652,582,170	1,200,000,000	2,487,700,000
270200	Current Grant To International Organizations	119,032,037	120,000,000	200,000,000
270800	Current Grant To Non-Financial Public Units - (General)	1,639,836,000	0	0
410400	Acquisition of Specialized Equipment	8,143,000,160	160,000,000	355,000,000
410500	Acquisition Of Household & Institutional Equipment	117,144,760	28,000,000	200,000,000
410600	Acquisition Of Office and General Equipment	57,053,550	43,500,000	107,300,000
<b>Total of Subvote</b>		<b>30,299,540,462</b>	<b>6,932,961,700</b>	<b>9,762,391,000</b>
<b>Subvote</b>	<b>7002</b>	<b>STOCK THEFT PREVENTION UNIT</b>		
210100	Basic Salaries - Pensionable Posts	378,000,000	152,538,400	121,636,000
210200	Basic Salaries - Non-Pensionable	462,478,200	124,804,100	98,620,000
210300	Personnel Allowances - (Non-Discretionary)	17,999,999	19,500,000	17,000,000
210500	Personal Allowances - In-Kind	0	0	1,050,000
220100	Office And General Supplies And Services	2,000,000	11,940,000	12,000,000
220200	Utilities Supplies and Services	99,233,307	48,000,000	38,400,000
220300	Fuel, Oils ,Lubricants	50,496,935	84,000,000	33,000,000
220500	Military Supplies and Services	0	20,250,000	18,000,000
220700	Rental Expenses	0	2,500,000	2,500,000
221000	Travel - In - Country	41,705,800	37,875,000	34,675,000
221200	Communications & Information	0	9,960,000	15,000,000
221400	Hospitality Supplies and Services	8,596,000	500,000	0
229900	Other Operating Expenses	0	12,000,000	9,600,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	11,000,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	29,140,076	0	0
<b>290700</b>	Contingencies Non-Emergency	0	1,000,000	15,000,000
<b>Total of Subvote</b>		<u>1,089,650,317</u>	<u>532,867,500</u>	<u>427,481,000</u>
<b>Total of Programme</b>		<u>31,389,190,779</u>	<u>7,465,829,200</u>	<u>10,189,872,000</u>
<b>Total of Vote</b>		<u>452,023,384,567</u>	<u>421,628,142,000</u>	<u>455,632,690,000</u>
<b>Less Retention Scheme Funds</b>		<u>8,972,283,100</u>	<u>11,490,197,600</u>	<u>16,725,175,000</u>
<b>Net Total of Vote</b>		<u>443,051,101,467</u>	<u>410,137,944,400</u>	<u>438,907,515,000</u>



VOTE 29

MINISTRY OF HOME AFFAIRS - PRISON  
SERVICES

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Home Affairs - Prison Services**

*One hundred sixty billion thirty-eight million one hundred seventeen thousand*

*(Shs. 160,038,117,000)*

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>PROGRAMME 10 PRISONS ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>PRISONS HEADQUARTERS</b>		
210100	Basic Salaries - Pensionable Posts	2,395,638,499	3,000,762,620	11,914,979,000
210200	Basic Salaries - Non-Pensionable	1,197,819,135	1,500,381,380	1,805,500,000
210300	Personnel Allowances - (Non-Discretionary)	977,642,883	647,374,200	298,042,000
210400	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	9,000,000
210500	Personal Allowances - In-Kind	74,225,900	147,540,000	119,970,000
220100	Office And General Supplies And Services	358,567,791	247,264,000	127,783,600
220300	Fuel, Oils ,Lubricants	94,056,673	820,350,000	539,000,000
220500	Military Supplies and Services	589,492,042	826,314,100	420,000,000
220600	Clothing,Bedding, Footwear And Services	9,000,000	9,279,600	9,000,000
220700	Rental Expenses	10,078,561	11,200,000	42,660,000
220800	Training - Domestic	71,127,000	127,000,000	25,872,000
221000	Travel - In - Country	414,470,731	210,575,000	244,935,000
221100	Travel Out of Country	430,108,639	253,475,000	90,000,000
221200	Communications & Information	245,539,285	211,600,000	118,500,000
221300	Educational Material, Supplies and Services	97,299,140	92,806,000	35,214,000
221400	Hospitality Supplies and Services	206,324,200	63,700,000	76,380,000
229900	Other Operating Expenses	18,370,200	23,800,000	15,120,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,063,427	302,999,000	148,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	69,999,606	17,500,000	108,000,000
260600	Current Subsidies Non-Profit Organizations	3,800,000	20,000,000	12,000,000
270200	Current Grant To International Organizations	19,999,982	30,000,000	36,000,000
410200	Acquisition of Vehicles and Transportation Equipment	419,999,960	745,000,000	190,140,000
410400	Acquisition of Specialized Equipment	5,000,000	0	7,500,000
410500	Acquisition Of Household & Institutional Equipment	26,692,140	53,411,100	61,800,000
410600	Acquisition Of Office and General Equipment	22,547,240	95,900,000	3,360,000
<b>Total of Subvote</b>		<b>8,107,863,034</b>	<b>9,478,232,000</b>	<b>16,458,755,600</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210300	Personnel Allowances - (Non-Discretionary)	106,949,999	131,700,000	72,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	9,000,000
220100	Office And General Supplies And Services	11,944,900	7,840,000	13,610,000
220300	Fuel, Oils ,Lubricants	12,499,999	0	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	0	10,000,000	3,600,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	150,109,330	93,283,000	96,450,000
221100	Travel Out of Country	37,999,632	0	0
221400	Hospitality Supplies and Services	0	13,380,000	2,760,000
229900	Other Operating Expenses	0	4,000,000	0
<b>Total of Subvote</b>		<b>319,503,860</b>	<b>275,203,000</b>	<b>201,320,000</b>
<b>Total of Programme</b>		<b>8,427,366,895</b>	<b>9,753,435,000</b>	<b>16,660,075,600</b>
<b>PROGRAMME 20 PRISONERS REHABILITATION</b>				
<b>Subvote</b>	<b>2001</b>	<b>PAROLE DEPARTMENT</b>		
210100	Basic Salaries - Pensionable Posts	440,818,500	475,865,000	483,027,400
210200	Basic Salaries - Non-Pensionable	220,409,300	0	241,513,600
210300	Personnel Allowances - (Non-Discretionary)	66,466,039	144,700,000	104,200,000
220100	Office And General Supplies And Services	1,000,000	4,000,000	4,560,000
220700	Rental Expenses	0	2,500,000	16,000,000
220800	Training - Domestic	3,000,000	0	0
221000	Travel - In - Country	20,540,000	65,800,000	41,000,000
221100	Travel Out of Country	37,802,240	23,124,000	0
221200	Communications & Information	0	4,800,000	0
221400	Hospitality Supplies and Services	15,535,000	6,400,000	7,200,000
229900	Other Operating Expenses	4,260,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	12,000,000	10,000,000	0
<b>Total of Subvote</b>		<b>821,831,079</b>	<b>737,189,000</b>	<b>897,501,000</b>
<b>Subvote</b>	<b>2002</b>	<b>PRISONS WELFARE AND REHABILITATION</b>		
210100	Basic Salaries - Pensionable Posts	67,974,014,574	68,194,061,000	62,533,236,000
210200	Basic Salaries - Non-Pensionable	1,127,842,665	0	10,774,105,000
210300	Personnel Allowances - (Non-Discretionary)	5,109,459,735	31,576,000,000	31,492,200,000
220100	Office And General Supplies And Services	2,641,800	16,500,000	42,600,000
220200	Utilities Supplies and Services	655,382,016	165,840,000	99,504,000
220300	Fuel, Oils ,Lubricants	199,788,860	506,670,000	422,725,000
220400	Medical Supplies and Services	254,994,993	624,000,000	334,200,000
220500	Military Supplies and Services	85,870,000	269,700,000	132,780,000
220600	Clothing,Bedding, Footwear And Services	1,576,945,509	2,045,500,000	836,700,000
220700	Rental Expenses	0	2,000,000	7,500,000
220800	Training - Domestic	0	9,800,000	1,380,000
221000	Travel - In - Country	49,600	35,600,000	33,000,000
221100	Travel Out of Country	0	3,200,000	0
221200	Communications & Information	37,666,600	43,000,000	30,300,000
221300	Educational Material, Supplies and Services	0	21,000,000	5,394,000
221400	Hospitality Supplies and Services	0	37,700,000	3,600,000
221700	Food Supplies And Services	3,511,802,534	20,805,000,000	20,805,000,000
227500	Other Supplies and Services	20,000,000	60,000,000	12,000,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	122,000,000	150,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	77,046,000	80,000,000	82,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	700,000	8,400,000
410400	Acquisition of Specialized Equipment	4,949,000	8,500,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	141,929,600	200,000,000	24,000,000
410600	Acquisition Of Office and General Equipment	19,736,000	55,000,000	33,000,000
411000	Rehabilitation and Other Civil Works	0	0	3,000,000
<b>Total of Subvote</b>		<b>80,800,119,485</b>	<b>124,881,771,000</b>	<b>127,873,424,000</b>
<b>Subvote 2003</b>	<b>RESETTLEMENT OF OFFENDERS</b>			
210100	Basic Salaries - Pensionable Posts	1,273,794,000	1,594,450,000	1,500,584,500
210200	Basic Salaries - Non-Pensionable	636,896,999	0	750,291,500
210300	Personnel Allowances - (Non-Discretionary)	6,050,400	1,900,000	6,240,000
220100	Office And General Supplies And Services	454,000	1,600,000	6,360,000
220300	Fuel, Oils ,Lubricants	32,300,250	30,540,000	25,650,000
220400	Medical Supplies and Services	540,000	0	0
220500	Military Supplies and Services	4,966,600	26,800,000	61,080,000
220800	Training - Domestic	4,792,320	30,000,000	60,000,000
221000	Travel - In - Country	11,250,350	18,000,000	13,200,000
221200	Communications & Information	0	175,000	105,000
221300	Educational Material, Supplies and Services	905,000	0	0
221400	Hospitality Supplies and Services	274,900	360,000	216,000
221700	Food Supplies And Services	4,570,900	2,000,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,623,000	10,600,000	6,360,000
410500	Acquisition Of Household & Institutional Equipment	3,308,730	3,000,000	3,486,000
411000	Rehabilitation and Other Civil Works	900,000	15,000,000	6,000,000
<b>Total of Subvote</b>		<b>1,991,627,449</b>	<b>1,734,425,000</b>	<b>2,443,173,000</b>
<b>Subvote 2004</b>	<b>PRISONS ARUSHA</b>			
210300	Personnel Allowances - (Non-Discretionary)	74,642,314	48,300,000	34,080,000
220100	Office And General Supplies And Services	2,881,000	1,750,000	4,281,000
220200	Utilities Supplies and Services	110,981,730	96,000,000	36,000,000
220300	Fuel, Oils ,Lubricants	29,060,802	30,450,000	10,482,600
220700	Rental Expenses	1,446,900	0	0
221000	Travel - In - Country	39,024,000	24,800,000	14,400,000
221200	Communications & Information	19,878,400	9,804,000	3,888,000
221400	Hospitality Supplies and Services	9,962,000	2,500,000	1,500,000
229900	Other Operating Expenses	6,406,498	2,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,753,680	21,000,000	8,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,039,900	1,220,000	840,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>357,077,224</b>	<b>237,824,000</b>	<b>115,371,600</b>
<b>Subvote</b>	<b>2005</b>	<b>PRISONS DAR ES SALAAM</b>		
210300	Personnel Allowances - (Non-Discretionary)	89,431,961	147,350,000	95,400,000
220100	Office And General Supplies And Services	11,948,680	11,971,000	7,647,600
220200	Utilities Supplies and Services	595,576,039	396,000,000	95,040,000
220300	Fuel, Oils ,Lubricants	55,886,816	47,455,000	22,779,000
220700	Rental Expenses	1,690,000	0	0
221000	Travel - In - Country	29,374,300	24,300,000	30,000,000
221200	Communications & Information	3,008,805	9,600,000	2,160,000
221400	Hospitality Supplies and Services	3,895,700	3,150,000	1,800,000
229900	Other Operating Expenses	2,895,000	3,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,873,100	35,000,000	14,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,520,000	1,089,600
410500	Acquisition Of Household & Institutional Equipment	0	0	1,050,000
<b>Total of Subvote</b>		<b>830,580,401</b>	<b>681,346,000</b>	<b>273,166,200</b>
<b>Subvote</b>	<b>2006</b>	<b>PRISONS DODOMA</b>		
210300	Personnel Allowances - (Non-Discretionary)	101,309,826	73,625,000	39,240,000
220100	Office And General Supplies And Services	10,637,686	10,400,000	5,073,000
220200	Utilities Supplies and Services	247,564,701	103,488,000	61,200,000
220300	Fuel, Oils ,Lubricants	44,278,108	49,215,000	18,403,800
220700	Rental Expenses	100,200,000	36,000,000	21,600,000
221000	Travel - In - Country	45,062,667	28,200,000	13,500,000
221200	Communications & Information	14,287,915	12,000,000	5,760,000
221400	Hospitality Supplies and Services	15,091,700	1,500,000	1,890,000
229900	Other Operating Expenses	8,650,160	2,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,028,502	36,424,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	804,000
410500	Acquisition Of Household & Institutional Equipment	0	0	840,000
<b>Total of Subvote</b>		<b>642,111,264</b>	<b>353,152,000</b>	<b>182,110,800</b>
<b>Subvote</b>	<b>2007</b>	<b>PRISONS KIGOMA</b>		
210300	Personnel Allowances - (Non-Discretionary)	63,244,602	60,240,000	33,336,000
220100	Office And General Supplies And Services	4,251,796	3,851,000	2,778,000
220200	Utilities Supplies and Services	118,848,047	66,600,000	43,200,000
220300	Fuel, Oils ,Lubricants	29,039,002	37,802,500	8,985,600
220700	Rental Expenses	1,800,000	6,000,000	0
221000	Travel - In - Country	29,878,798	25,733,500	10,320,000
221200	Communications & Information	12,256,536	9,600,000	3,960,000
221400	Hospitality Supplies and Services	6,000,000	2,500,000	1,800,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	4,858,500	1,500,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,495,860	15,600,000	10,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	950,000	852,000
410500	Acquisition Of Household & Institutional Equipment	0	0	840,000
<b>Total of Subvote</b>		<b>293,673,142</b>	<b>230,377,000</b>	<b>118,371,600</b>
<b>Subvote 2008</b>	<b>PRISONS TANGA</b>			
210300	Personnel Allowances - (Non-Discretionary)	61,298,387	51,625,000	32,412,000
220100	Office And General Supplies And Services	9,707,267	7,832,000	5,659,800
220200	Utilities Supplies and Services	178,198,462	100,870,000	47,520,000
220300	Fuel, Oils ,Lubricants	33,546,164	44,755,000	10,563,000
220700	Rental Expenses	7,100,000	6,450,000	3,870,000
221000	Travel - In - Country	29,062,100	27,250,000	13,500,000
221200	Communications & Information	17,198,887	7,875,000	2,880,000
221400	Hospitality Supplies and Services	7,400,000	2,500,000	1,890,000
229900	Other Operating Expenses	8,863,097	3,500,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,126,500	24,000,000	14,856,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	792,000
410500	Acquisition Of Household & Institutional Equipment	0	0	840,000
<b>Total of Subvote</b>		<b>398,500,863</b>	<b>277,457,000</b>	<b>136,582,800</b>
<b>Subvote 2009</b>	<b>PRISONS KAGERA</b>			
210300	Personnel Allowances - (Non-Discretionary)	57,231,000	41,284,000	27,792,000
220100	Office And General Supplies And Services	3,781,936	4,150,000	5,071,800
220200	Utilities Supplies and Services	170,627,900	82,800,000	39,376,800
220300	Fuel, Oils ,Lubricants	30,576,650	31,697,500	8,751,000
220700	Rental Expenses	1,356,200	5,004,000	3,002,400
221000	Travel - In - Country	25,058,060	25,150,500	6,900,000
221200	Communications & Information	11,891,400	8,400,000	3,600,000
221400	Hospitality Supplies and Services	6,983,620	3,500,000	1,200,000
229900	Other Operating Expenses	3,976,431	2,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,383,830	21,800,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	750,000	972,000
<b>Total of Subvote</b>		<b>352,867,027</b>	<b>226,536,000</b>	<b>109,266,000</b>
<b>Subvote 2010</b>	<b>PRISONS MWANZA</b>			
210300	Personnel Allowances - (Non-Discretionary)	126,332,680	99,700,000	50,250,000
220100	Office And General Supplies And Services	10,877,194	7,100,000	5,637,000
220200	Utilities Supplies and Services	174,273,521	86,800,000	48,960,000
220300	Fuel, Oils ,Lubricants	35,832,455	41,255,000	8,895,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	2,000,000	0	0
221000	Travel - In - Country	30,918,500	28,150,000	20,100,000
221200	Communications & Information	17,142,110	12,304,000	3,600,000
221400	Hospitality Supplies and Services	7,400,000	3,750,000	1,800,000
229900	Other Operating Expenses	11,240,000	2,500,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,321,988	30,600,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,565,000	912,000
410500	Acquisition Of Household & Institutional Equipment	0	0	840,000
<b>Total of Subvote</b>		<b>467,338,448</b>	<b>314,724,000</b>	<b>154,794,000</b>
<b>Subvote 2011</b>	<b>PRISONS TABORA</b>			
210300	Personnel Allowances - (Non-Discretionary)	79,437,315	52,545,000	33,618,000
220100	Office And General Supplies And Services	9,483,400	7,530,000	4,314,600
220200	Utilities Supplies and Services	177,160,312	78,000,000	41,760,000
220300	Fuel, Oils ,Lubricants	36,101,217	37,100,000	9,987,000
220700	Rental Expenses	1,990,000	0	0
221000	Travel - In - Country	33,983,099	27,250,000	10,800,000
221200	Communications & Information	15,062,991	6,500,000	3,240,000
221400	Hospitality Supplies and Services	7,400,000	2,500,000	1,200,000
229900	Other Operating Expenses	15,147,500	2,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,998,490	28,500,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,232,000	852,000
<b>Total of Subvote</b>		<b>420,764,323</b>	<b>243,157,000</b>	<b>118,371,600</b>
<b>Subvote 2012</b>	<b>PRISONS MBEYA</b>			
210300	Personnel Allowances - (Non-Discretionary)	142,627,028	91,200,000	42,630,000
220100	Office And General Supplies And Services	6,221,960	5,300,500	6,845,400
220200	Utilities Supplies and Services	224,708,940	95,200,000	47,520,000
220300	Fuel, Oils ,Lubricants	39,766,242	37,572,500	12,201,000
220700	Rental Expenses	1,283,200	0	0
221000	Travel - In - Country	33,522,800	27,300,000	11,520,000
221200	Communications & Information	16,053,800	10,392,000	4,320,000
221400	Hospitality Supplies and Services	7,000,000	3,500,000	2,100,000
229900	Other Operating Expenses	12,998,680	2,500,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,021,250	22,700,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,280,000	912,000
410500	Acquisition Of Household & Institutional Equipment	0	0	840,000
<b>Total of Subvote</b>		<b>530,203,900</b>	<b>296,945,000</b>	<b>145,688,400</b>
<b>Subvote 2013</b>	<b>PRISONS SINGIDA</b>			

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	53,918,205	42,400,000	22,810,800
220100	Office And General Supplies And Services	4,670,360	4,262,500	4,473,000
220200	Utilities Supplies and Services	177,337,399	74,396,400	36,000,000
220300	Fuel, Oils ,Lubricants	27,309,995	27,025,000	8,061,000
221000	Travel - In - Country	25,181,156	25,100,000	9,000,000
221200	Communications & Information	12,453,867	6,950,000	3,600,000
221400	Hospitality Supplies and Services	4,252,400	2,450,100	1,200,000
229900	Other Operating Expenses	4,498,420	2,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,699,440	14,300,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,050,000	792,000
410500	Acquisition Of Household & Institutional Equipment	0	0	60,420,000
<b>Total of Subvote</b>		<b>349,321,242</b>	<b>199,934,000</b>	<b>160,156,800</b>
<b>Subvote</b>	<b>2014</b>	<b>PRISONS COAST</b>		
210300	Personnel Allowances - (Non-Discretionary)	72,096,840	42,700,000	29,220,000
220100	Office And General Supplies And Services	4,990,400	5,320,000	4,338,000
220200	Utilities Supplies and Services	168,931,160	84,400,000	38,880,000
220300	Fuel, Oils ,Lubricants	27,294,169	29,300,000	11,655,000
220700	Rental Expenses	1,400,000	0	0
221000	Travel - In - Country	28,742,109	22,698,000	6,600,000
221200	Communications & Information	16,222,602	1,061,000	3,600,000
221400	Hospitality Supplies and Services	5,966,488	2,500,000	1,200,000
229900	Other Operating Expenses	22,848,996	1,500,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,005,412	18,900,000	11,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,150,000	852,000
<b>Total of Subvote</b>		<b>379,498,176</b>	<b>212,529,000</b>	<b>109,245,000</b>
<b>Subvote</b>	<b>2015</b>	<b>PRISONS LINDI</b>		
210300	Personnel Allowances - (Non-Discretionary)	57,930,432	38,300,000	21,912,000
220100	Office And General Supplies And Services	3,986,822	3,612,500	5,172,600
220200	Utilities Supplies and Services	188,841,730	92,900,000	42,120,000
220300	Fuel, Oils ,Lubricants	27,892,082	29,502,500	8,895,000
220700	Rental Expenses	23,669,150	21,600,000	12,960,000
221000	Travel - In - Country	27,229,700	22,340,000	9,000,000
221200	Communications & Information	14,257,034	6,400,000	3,600,000
221400	Hospitality Supplies and Services	6,000,000	2,250,000	1,200,000
229900	Other Operating Expenses	4,223,690	1,500,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,777,640	15,200,000	10,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,850,000	792,000
410500	Acquisition Of Household & Institutional Equipment	0	0	420,000



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>387,808,280</b>	<b>236,455,000</b>	<b>118,371,600</b>
<b>Subvote</b>	<b>2016</b>	<b>PRISONS MANYARA</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	72,525,650	31,045,000	20,451,600
<b>220100</b>	Office And General Supplies And Services	4,191,569	2,700,000	4,578,600
<b>220200</b>	Utilities Supplies and Services	76,913,399	68,550,000	34,560,000
<b>220300</b>	Fuel, Oils ,Lubricants	26,422,483	26,337,000	7,371,000
<b>220700</b>	Rental Expenses	1,400,000	0	0
<b>221000</b>	Travel - In - Country	35,983,118	25,950,000	7,800,000
<b>221200</b>	Communications & Information	12,825,623	8,100,000	3,240,000
<b>221400</b>	Hospitality Supplies and Services	6,000,000	2,250,000	1,200,000
<b>229900</b>	Other Operating Expenses	9,250,000	1,000,000	1,800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,852,380	16,500,000	10,200,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	780,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	420,000
<b>Total of Subvote</b>		<b>282,364,221</b>	<b>183,432,000</b>	<b>92,401,200</b>
<b>Subvote</b>	<b>2017</b>	<b>PRISONS MTWARA</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	82,058,884	39,254,500	21,036,000
<b>220100</b>	Office And General Supplies And Services	4,786,622	3,812,500	4,376,400
<b>220200</b>	Utilities Supplies and Services	63,892,300	78,400,000	31,680,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,824,510	29,175,000	8,895,000
<b>220700</b>	Rental Expenses	1,497,970	0	0
<b>221000</b>	Travel - In - Country	7,563,640	11,950,000	9,000,000
<b>221200</b>	Communications & Information	12,666,722	6,710,000	3,240,000
<b>221400</b>	Hospitality Supplies and Services	7,000,000	2,500,000	1,200,000
<b>229900</b>	Other Operating Expenses	10,867,766	1,500,000	1,800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,657,175	13,400,000	9,600,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	828,000
<b>Total of Subvote</b>		<b>248,815,588</b>	<b>187,502,000</b>	<b>91,655,400</b>
<b>Subvote</b>	<b>2018</b>	<b>PRISONS RUVUMA</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	53,295,900	52,988,000	24,456,000
<b>220100</b>	Office And General Supplies And Services	5,277,650	4,362,500	5,538,000
<b>220200</b>	Utilities Supplies and Services	43,671,400	74,960,000	35,280,000
<b>220300</b>	Fuel, Oils ,Lubricants	14,627,133	32,287,500	9,963,600
<b>220700</b>	Rental Expenses	8,638,194	9,000,000	5,400,000
<b>221000</b>	Travel - In - Country	30,146,600	24,400,000	9,000,000
<b>221200</b>	Communications & Information	14,705,149	5,946,000	3,960,000
<b>221400</b>	Hospitality Supplies and Services	6,000,000	2,400,000	1,200,000
<b>229900</b>	Other Operating Expenses	5,213,000	1,500,000	1,800,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,445,230	19,300,000	11,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,250,000	852,000
410500	Acquisition Of Household & Institutional Equipment	0	0	420,000
<b>Total of Subvote</b>		<b>220,020,257</b>	<b>228,394,000</b>	<b>109,269,600</b>
<b>Subvote</b>	<b>2019</b>	<b>PRISONS RUKWA</b>		
210300	Personnel Allowances - (Non-Discretionary)	66,365,500	48,950,000	27,450,000
220100	Office And General Supplies And Services	4,338,686	2,510,000	6,298,200
220200	Utilities Supplies and Services	221,654,227	74,960,000	36,000,000
220300	Fuel, Oils ,Lubricants	28,852,055	30,100,000	5,847,000
220700	Rental Expenses	12,800,000	4,200,000	2,520,000
221000	Travel - In - Country	28,231,100	23,000,000	11,100,000
221200	Communications & Information	12,264,629	9,700,000	3,600,000
221400	Hospitality Supplies and Services	5,880,500	1,500,000	1,800,000
229900	Other Operating Expenses	22,584,634	1,500,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,718,554	16,800,000	11,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	820,000	768,000
410500	Acquisition Of Household & Institutional Equipment	0	0	420,000
<b>Total of Subvote</b>		<b>440,689,884</b>	<b>214,040,000</b>	<b>109,303,200</b>
<b>Subvote</b>	<b>2020</b>	<b>PRISONS MARA</b>		
210300	Personnel Allowances - (Non-Discretionary)	66,876,760	44,120,000	28,896,000
220100	Office And General Supplies And Services	4,730,280	3,175,000	5,673,000
220200	Utilities Supplies and Services	41,042,800	77,520,000	36,000,000
220300	Fuel, Oils ,Lubricants	27,251,630	30,700,000	10,275,000
220700	Rental Expenses	1,600,000	0	0
221000	Travel - In - Country	58,654,360	34,250,000	9,000,000
221200	Communications & Information	13,575,777	9,900,000	3,600,000
221400	Hospitality Supplies and Services	5,600,000	3,000,000	1,200,000
229900	Other Operating Expenses	4,639,682	1,500,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,685,880	19,300,000	11,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,100,000	792,000
410500	Acquisition Of Household & Institutional Equipment	0	0	630,000
<b>Total of Subvote</b>		<b>266,657,168</b>	<b>224,565,000</b>	<b>109,266,000</b>
<b>Subvote</b>	<b>2021</b>	<b>PRISONS IRINGA</b>		
210300	Personnel Allowances - (Non-Discretionary)	66,546,400	42,916,000	25,824,000
220100	Office And General Supplies And Services	4,236,892	3,475,000	6,873,000
220200	Utilities Supplies and Services	166,820,344	80,140,000	36,000,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	30,424,665	35,645,000	7,659,000
220700	Rental Expenses	1,594,000	0	0
221000	Travel - In - Country	26,491,980	23,750,000	10,800,000
221200	Communications & Information	12,721,860	10,175,000	5,850,000
221400	Hospitality Supplies and Services	5,950,000	2,805,000	1,200,000
229900	Other Operating Expenses	3,277,660	1,500,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,735,660	16,800,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	840,000
410500	Acquisition Of Household & Institutional Equipment	0	0	420,000
<b>Total of Subvote</b>		<b>352,799,461</b>	<b>218,206,000</b>	<b>109,266,000</b>
<b>Subvote</b>	<b>2022</b>	<b>PRISONS KILIMANJARO</b>		
210300	Personnel Allowances - (Non-Discretionary)	125,559,194	67,100,000	38,040,000
220100	Office And General Supplies And Services	6,061,300	3,650,000	4,962,000
220200	Utilities Supplies and Services	184,421,016	80,400,000	39,600,000
220300	Fuel, Oils ,Lubricants	32,142,890	33,350,000	9,915,000
220700	Rental Expenses	1,600,000	0	0
221000	Travel - In - Country	30,572,797	22,500,000	8,880,000
221200	Communications & Information	14,551,399	10,344,000	2,520,000
221400	Hospitality Supplies and Services	3,500,000	2,500,000	1,200,000
229900	Other Operating Expenses	11,535,000	2,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,031,545	21,800,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	852,000
410500	Acquisition Of Household & Institutional Equipment	0	0	420,000
<b>Total of Subvote</b>		<b>462,975,141</b>	<b>244,644,000</b>	<b>118,989,000</b>
<b>Subvote</b>	<b>2023</b>	<b>PRISONS MOROGORO</b>		
210300	Personnel Allowances - (Non-Discretionary)	99,183,489	58,600,500	48,780,000
220100	Office And General Supplies And Services	4,186,320	8,212,500	7,938,000
220200	Utilities Supplies and Services	94,039,996	117,000,000	41,760,000
220300	Fuel, Oils ,Lubricants	12,204,161	36,050,000	15,651,000
220700	Rental Expenses	1,500,000	0	0
221000	Travel - In - Country	7,583,170	30,350,000	6,900,000
221200	Communications & Information	16,544,389	10,404,000	3,780,000
221400	Hospitality Supplies and Services	5,655,500	3,570,000	1,200,000
229900	Other Operating Expenses	3,810,000	4,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,001,010	28,500,000	16,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,300,000	1,092,000
<b>Total of Subvote</b>		<b>263,708,035</b>	<b>298,987,000</b>	<b>145,701,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2024</b>	<b>PRISONS GEITA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	11,100,000
220100	Office And General Supplies And Services	0	0	2,364,000
220200	Utilities Supplies and Services	0	0	8,640,000
220300	Fuel, Oils ,Lubricants	0	0	1,644,000
221000	Travel - In - Country	0	0	6,300,000
221200	Communications & Information	0	0	1,224,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	612,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
411000	Rehabilitation and Other Civil Works	0	0	9,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>50,184,000</b>
<b>Subvote</b>	<b>2025</b>	<b>PRISONS KATAVI</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	10,650,000
220100	Office And General Supplies And Services	0	0	2,364,000
220200	Utilities Supplies and Services	0	0	8,640,000
220300	Fuel, Oils ,Lubricants	0	0	1,644,000
221000	Travel - In - Country	0	0	6,300,000
221200	Communications & Information	0	0	1,224,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	612,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
411000	Rehabilitation and Other Civil Works	0	0	9,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>49,134,000</b>
<b>Subvote</b>	<b>2026</b>	<b>PRISONS NJOMBE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	12,133,200
220100	Office And General Supplies And Services	0	0	2,364,000
220200	Utilities Supplies and Services	0	0	8,640,000
220300	Fuel, Oils ,Lubricants	0	0	1,648,800
221000	Travel - In - Country	0	0	6,300,000
221200	Communications & Information	0	0	1,224,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	900,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	612,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
411000	Rehabilitation and Other Civil Works	0	0	9,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>50,622,000</b>
<b>Subvote</b>	<b>2027</b>	<b>PRISONS SIMIYU</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	11,100,000
220100	Office And General Supplies And Services	0	0	2,364,000
220200	Utilities Supplies and Services	0	0	9,360,000
220300	Fuel, Oils ,Lubricants	0	0	1,644,000
221000	Travel - In - Country	0	0	6,300,000
221200	Communications & Information	0	0	1,224,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	612,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
411000	Rehabilitation and Other Civil Works	0	0	9,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>51,804,000</b>
<b>Subvote</b>	<b>2028</b>	<b>PRISONS SHINYANGA</b>		
210300	Personnel Allowances - (Non-Discretionary)	36,529,360	43,600,000	23,400,000
220100	Office And General Supplies And Services	4,755,430	3,650,000	4,479,000
220200	Utilities Supplies and Services	65,974,363	83,300,000	44,640,000
220300	Fuel, Oils ,Lubricants	10,544,148	31,935,000	12,570,000
220700	Rental Expenses	1,600,000	0	0
221000	Travel - In - Country	7,793,080	20,700,000	12,300,000
221200	Communications & Information	12,756,186	10,100,000	3,600,000
221400	Hospitality Supplies and Services	7,000,000	2,500,000	1,200,000
229900	Other Operating Expenses	2,796,578	2,000,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,429,837	19,300,000	7,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	915,000	732,000
411100	New Construction and Other Civil Works	0	12,000,000	0
<b>Total of Subvote</b>		<b>172,178,982</b>	<b>230,000,000</b>	<b>112,371,000</b>
<b>Total of Programme</b>		<b>91,733,531,042</b>	<b>132,893,591,000</b>	<b>134,155,560,800</b>

## PROGRAMME 30 TRAINING

## Subvote 3001 PRISONS STAFF COLLEGE

210100	Basic Salaries - Pensionable Posts	1,653,221,200	1,966,118,548	1,731,481,000
210200	Basic Salaries - Non-Pensionable	826,610,600	983,059,452	865,740,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	5,494,400	17,500,000	21,300,000
220100	Office And General Supplies And Services	16,100,500	21,412,500	9,847,200
220200	Utilities Supplies and Services	17,263,594	57,408,000	34,200,000
220300	Fuel, Oils ,Lubricants	11,339,188	21,036,000	16,837,000
220400	Medical Supplies and Services	0	1,000,000	0
220500	Military Supplies and Services	1,683,000	3,021,500	1,810,800
220800	Training - Domestic	151,686,550	168,000,000	153,757,000
221000	Travel - In - Country	15,008,600	20,060,000	24,400,000
221200	Communications & Information	5,961,300	15,120,000	9,072,000
221300	Educational Material, Supplies and Services	5,049,000	1,200,000	720,000
221400	Hospitality Supplies and Services	4,202,300	4,500,000	2,700,000
221700	Food Supplies And Services	0	500,000	0
229900	Other Operating Expenses	0	0	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,042,000	14,000,000	5,400,000
410400	Acquisition of Specialized Equipment	0	90,742,000	0
410500	Acquisition Of Household & Institutional Equipment	5,859,800	9,400,000	3,750,000
411000	Rehabilitation and Other Civil Works	9,161,800	15,000,000	9,000,000
<b>Total of Subvote</b>		<b>2,737,683,832</b>	<b>3,409,078,000</b>	<b>2,893,615,000</b>
<b>Subvote 3002</b>	<b>PRISONS DRIVING SCHOOL</b>			
210100	Basic Salaries - Pensionable Posts	204,212,800	244,936,940	227,089,200
210200	Basic Salaries - Non-Pensionable	102,106,400	122,467,060	113,543,800
210300	Personnel Allowances - (Non-Discretionary)	9,003,530	7,840,000	4,200,000
220100	Office And General Supplies And Services	4,735,550	6,000,000	4,228,500
220200	Utilities Supplies and Services	0	12,000,000	13,104,000
220300	Fuel, Oils ,Lubricants	12,266,125	17,168,000	5,031,600
220400	Medical Supplies and Services	332,500	650,000	0
220800	Training - Domestic	63,081,010	46,680,000	22,800,000
221000	Travel - In - Country	8,736,000	6,200,000	9,300,000
221200	Communications & Information	2,058,800	6,800,000	2,839,500
221300	Educational Material, Supplies and Services	753,800	600,000	885,000
221400	Hospitality Supplies and Services	1,988,000	1,780,000	3,300,000
221700	Food Supplies And Services	0	0	348,000
229900	Other Operating Expenses	0	0	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,840	10,000,000	4,800,000
410500	Acquisition Of Household & Institutional Equipment	11,179,800	10,664,000	2,670,000
411000	Rehabilitation and Other Civil Works	5,843,000	9,000,000	3,600,000
<b>Total of Subvote</b>		<b>432,297,155</b>	<b>502,786,000</b>	<b>421,339,600</b>
<b>Subvote 3003</b>	<b>PRISONS TRADE SCHOOL</b>			
210100	Basic Salaries - Pensionable Posts	469,134,600	526,211,248	476,086,400
210200	Basic Salaries - Non-Pensionable	234,567,300	263,105,752	238,043,600
210300	Personnel Allowances - (Non-Discretionary)	6,802,214	10,500,000	10,500,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	11,490,694	7,962,500	6,846,000
220200	Utilities Supplies and Services	0	33,336,000	9,720,000
220300	Fuel, Oils ,Lubricants	22,128,160	9,237,500	4,401,600
220400	Medical Supplies and Services	2,990,920	500,000	0
220800	Training - Domestic	53,300,329	62,000,000	19,313,400
221000	Travel - In - Country	7,748,820	8,100,000	5,700,000
221200	Communications & Information	3,618,603	4,900,000	2,952,000
221300	Educational Material, Supplies and Services	7,189,184	5,675,000	3,165,000
221400	Hospitality Supplies and Services	2,327,000	2,000,000	2,100,000
221700	Food Supplies And Services	0	0	300,000
229900	Other Operating Expenses	0	0	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,112,574	11,000,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	14,136,491	10,000,000	3,750,000
411000	Rehabilitation and Other Civil Works	2,181,840	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>849,728,730</b>	<b>960,528,000</b>	<b>796,078,000</b>
<b>Subvote 3004</b>	<b>PRISONS COLLEGE KIWIRA</b>			
210100	Basic Salaries - Pensionable Posts	1,452,945,053	1,057,660,508	924,413,400
210200	Basic Salaries - Non-Pensionable	0	528,830,492	462,206,600
210300	Personnel Allowances - (Non-Discretionary)	8,417,100	17,500,000	15,750,000
220100	Office And General Supplies And Services	16,619,996	12,565,000	8,344,200
220200	Utilities Supplies and Services	0	18,600,000	16,920,000
220300	Fuel, Oils ,Lubricants	45,698,412	39,700,000	10,500,000
220400	Medical Supplies and Services	2,447,256	1,500,000	1,974,000
220500	Military Supplies and Services	0	0	1,812,600
220800	Training - Domestic	149,999,492	173,241,000	208,400,000
221000	Travel - In - Country	14,626,625	14,900,000	8,400,000
221200	Communications & Information	9,104,821	8,300,000	1,152,000
221300	Educational Material, Supplies and Services	1,213,240	1,750,000	1,245,000
221400	Hospitality Supplies and Services	15,117,520	6,400,000	2,700,000
221700	Food Supplies And Services	0	0	300,000
229900	Other Operating Expenses	0	0	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,130,868	10,000,000	5,400,000
410500	Acquisition Of Household & Institutional Equipment	13,924,590	7,550,000	4,200,000
411000	Rehabilitation and Other Civil Works	2,612,280	13,000,000	9,000,000
<b>Total of Subvote</b>		<b>1,741,857,254</b>	<b>1,911,497,000</b>	<b>1,684,517,800</b>
<b>Total of Programme</b>		<b>5,761,566,971</b>	<b>6,783,889,000</b>	<b>5,795,550,400</b>
<b>PROGRAMME 40 ECONOMIC SERVICES</b>				
<b>Subvote 4001</b>	<b>PRISON BUILDING BRIGADE</b>			
210100	Basic Salaries - Pensionable Posts	775,873,204	882,368,704	739,758,000
210200	Basic Salaries - Non-Pensionable	387,936,600	441,184,296	369,879,000

## Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	25,979,086	43,500,000	12,960,000
221000	Travel - In - Country	19,945,000	14,500,000	18,000,000
411000	Rehabilitation and Other Civil Works	203,607,722	662,000,000	308,151,000
<b>Total of Subvote</b>		<b>1,413,341,612</b>	<b>2,043,553,000</b>	<b>1,448,748,000</b>
<b>Subvote</b>	<b>4002 PRISON INDUSTRIES</b>			
210100	Basic Salaries - Pensionable Posts	434,196,213	425,996,700	354,340,000
210200	Basic Salaries - Non-Pensionable	217,098,100	212,998,300	177,321,000
210300	Personnel Allowances - (Non-Discretionary)	50,000,000	36,100,000	5,370,000
220100	Office And General Supplies And Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	4,646,362	10,700,000	7,551,000
220400	Medical Supplies and Services	21,522,220	12,800,000	2,250,000
220600	Clothing,Bedding, Footwear And Services	6,400,000	10,000,000	6,000,000
220700	Rental Expenses	9,775,000	8,000,000	4,752,000
221000	Travel - In - Country	34,363,000	30,600,000	23,190,000
221300	Educational Material, Supplies and Services	22,396,014	40,000,000	36,000,000
221400	Hospitality Supplies and Services	17,198,740	40,000,000	20,340,000
229900	Other Operating Expenses	4,000,000	460,000	300,000
230200	Routine Maintenance And Repair Of Buildings	8,251,000	10,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	24,719,556	31,000,000	30,375,000
230800	Maintenance Of Military Land Operations Including	0	33,400,000	0
<b>Total of Subvote</b>		<b>854,566,205</b>	<b>902,055,000</b>	<b>670,789,000</b>
<b>Subvote</b>	<b>4003 PRISON FARMS</b>			
210100	Basic Salaries - Pensionable Posts	872,542,222	1,056,316,000	736,020,000
210200	Basic Salaries - Non-Pensionable	0	0	331,090,000
210300	Personnel Allowances - (Non-Discretionary)	40,000,000	66,700,000	13,260,000
220100	Office And General Supplies And Services	0	0	7,500,000
220300	Fuel, Oils ,Lubricants	15,458,912	110,935,000	23,400,000
220600	Clothing,Bedding, Footwear And Services	12,988,000	13,250,000	6,000,000
221000	Travel - In - Country	22,425,200	59,900,000	31,500,000
221200	Communications & Information	0	0	763,200
221400	Hospitality Supplies and Services	21,231,800	15,450,000	12,000,000
221500	Agricultural And Livestock Supplies & Services	26,255,180	132,722,000	64,860,000
230200	Routine Maintenance And Repair Of Buildings	8,358,000	100,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,193,200	15,000,000	27,000,000
410400	Acquisition of Specialized Equipment	15,000,000	0	0
411300	Acquisition Of Cultivated Assets (Certified Seed,Plants,Shrubs and Seedings)	1,760,276	50,000,000	42,000,000
<b>Total of Subvote</b>		<b>1,038,212,790</b>	<b>1,620,273,000</b>	<b>1,307,393,200</b>
<b>Total of Programme</b>		<b>3,306,120,607</b>	<b>4,565,881,000</b>	<b>3,426,930,200</b>



**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Vote</b>		<u>109,228,585,514</u>	<u>153,996,796,000</u>	<u>160,038,117,000</u>
<b>Less Retention Scheme Funds</b>		<u>1,214,969,441</u>	<u>1,519,180,473</u>	<u>1,904,971,000</u>
<b>Net Total of Vote</b>		<u>108,013,616,073</u>	<u>152,477,615,527</u>	<u>158,133,146,000</u>

VOTE 30

PRESIDENT'S OFFICE AND CABINET  
SECRETARIAT

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **President's Office and Cabinet Secretariat**

*Three hundred ten billion three hundred twenty-nine million sixteen thousand*

*(Shs. 310,329,016,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, President's Office and Cabinet Secretariat**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	799,522,810	904,111,000	1,656,618,000
<b>210200</b>	Basic Salaries - Non-Pensionable	125,048,667	162,730,000	169,660,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	479,380,000	491,150,000	659,500,000
<b>210500</b>	Personal Allowances - In-Kind	186,660,000	191,660,000	278,435,000
<b>220100</b>	Office And General Supplies And Services	205,554,841	189,012,000	350,010,000
<b>220200</b>	Utilities Supplies and Services	522,000,000	524,000,000	552,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	186,863,595	222,500,000	422,500,000
<b>220400</b>	Medical Supplies and Services	108,680,000	108,680,000	108,678,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	129,500,000	121,300,000	230,100,000
<b>220700</b>	Rental Expenses	5,038,640,077	6,334,894,000	3,140,800,000
<b>220800</b>	Training - Domestic	87,200,000	81,600,000	91,300,000
<b>220900</b>	Training - Foreign	111,000,000	111,000,000	156,500,000
<b>221000</b>	Travel - In - Country	92,880,000	90,290,000	122,460,000
<b>221100</b>	Travel Out of Country	89,050,000	94,400,000	153,000,000
<b>221200</b>	Communications & Information	513,800,000	517,400,000	518,600,000
<b>221300</b>	Educational Material, Supplies and Services	101,200,000	101,306,000	101,306,000
<b>221400</b>	Hospitality Supplies and Services	827,420,000	876,080,000	802,880,000
<b>227500</b>	Other Supplies and Services	145,000,000	145,000,000	265,000,000
<b>229900</b>	Other Operating Expenses	258,842,369,126	243,787,971,000	282,697,253,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	289,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	149,300,000	152,000,000	267,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	300,000,000	117,730,000	100,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	330,000,000	330,000,000	210,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	99,999,998	119,500,000	119,500,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	832,999,898	810,000,000	810,000,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,023,085,000	3,289,514,000	2,966,974,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	5,256,210,000	6,256,210,000	4,595,662,000
<b>270900</b>	Current Grants To Financial Public Units	1,649,642,000	2,113,645,000	1,404,660,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	780,740,800	841,000,000	691,000,000

## Vote 30 President's Office and Cabinet Secretariat

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	71,000,000	71,000,000	200,000,000
410600	Acquisition Of Office and General Equipment	24,866,000	24,000,000	16,800,000
411000	Rehabilitation and Other Civil Works	822,000,000	822,104,000	437,907,000
<b>Total of Subvote</b>		<b>281,931,612,812</b>	<b>270,001,787,000</b>	<b>304,585,103,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	113,524,000	122,622,000	164,859,000
210200	Basic Salaries - Non-Pensionable	9,636,000	5,920,000	6,384,000
210300	Personnel Allowances - (Non-Discretionary)	86,140,000	88,840,000	81,620,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	3,000,000
210500	Personal Allowances - In-Kind	20,820,000	18,384,000	30,760,000
220100	Office And General Supplies And Services	42,870,000	50,660,000	57,500,000
220300	Fuel, Oils ,Lubricants	12,500,000	12,500,000	15,000,000
220600	Clothing,Bedding, Footwear And Services	750,000	900,000	1,200,000
220800	Training - Domestic	13,600,000	16,800,000	31,200,000
220900	Training - Foreign	7,500,000	14,000,000	17,000,000
221000	Travel - In - Country	4,200,000	7,400,000	7,000,000
221100	Travel Out of Country	600,000	900,000	12,600,000
221200	Communications & Information	6,800,000	7,600,000	8,400,000
221300	Educational Material, Supplies and Services	850,000	900,000	1,000,000
221400	Hospitality Supplies and Services	11,040,000	10,656,000	11,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,142,000	9,800,000	12,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,687,600	3,500,000	6,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	60,000,000	50,000,000	0
410500	Acquisition Of Household & Institutional Equipment	3,600,000	600,000	4,000,000
410600	Acquisition Of Office and General Equipment	16,500,400	10,760,000	10,500,000
<b>Total of Subvote</b>		<b>429,760,000</b>	<b>438,742,000</b>	<b>481,443,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	111,010,000	118,726,000	217,065,000
210200	Basic Salaries - Non-Pensionable	7,801,000	10,040,000	4,596,000
210300	Personnel Allowances - (Non-Discretionary)	86,380,000	92,300,000	82,700,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	4,000,000	4,000,000
210500	Personal Allowances - In-Kind	43,090,000	45,617,000	74,550,000
220100	Office And General Supplies And Services	63,700,000	63,320,000	62,190,000
220300	Fuel, Oils ,Lubricants	8,375,000	9,900,000	9,250,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	4,060,000	4,100,000	4,000,000
220800	Training - Domestic	14,500,000	15,700,000	15,500,000
220900	Training - Foreign	42,000,000	39,000,000	32,000,000
221000	Travel - In - Country	11,990,000	11,800,000	12,180,000
221100	Travel Out of Country	15,200,000	15,400,000	13,200,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	17,000,000	16,600,000	11,800,000
221300	Educational Material, Supplies and Services	500,000	1,000,000	1,000,000
221400	Hospitality Supplies and Services	16,302,000	7,580,000	9,500,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,600,000	13,600,000	10,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,820,000	4,800,000	4,400,000
410500	Acquisition Of Household & Institutional Equipment	1,200,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	6,500,000	6,500,000	4,347,000
411000	Rehabilitation and Other Civil Works	1,000,000	0	0
<b>Total of Subvote</b>		<b>473,228,000</b>	<b>483,183,000</b>	<b>576,078,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	59,736,000	63,924,000	74,607,000
210300	Personnel Allowances - (Non-Discretionary)	48,800,000	55,100,000	51,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,500,000	2,500,000
210500	Personal Allowances - In-Kind	16,420,000	17,760,000	28,400,000
220100	Office And General Supplies And Services	32,460,000	30,720,000	34,215,000
220300	Fuel, Oils ,Lubricants	11,350,000	10,920,000	9,000,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	1,200,000	1,200,000
220700	Rental Expenses	4,200,000	4,170,000	4,200,000
220800	Training - Domestic	20,900,000	18,300,000	17,800,000
220900	Training - Foreign	20,350,000	23,000,000	20,500,000
221000	Travel - In - Country	18,040,000	11,800,000	11,380,000
221100	Travel Out of Country	15,100,000	13,100,000	12,900,000
221200	Communications & Information	5,400,000	7,200,000	7,200,000
221300	Educational Material, Supplies and Services	450,000	800,000	300,000
221400	Hospitality Supplies and Services	8,900,000	9,060,000	10,440,000
227500	Other Supplies and Services	1,200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,665,000	10,400,000	10,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,200,000	4,000,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	0	905,000	1,000,000
410600	Acquisition Of Office and General Equipment	6,000,000	8,000,000	4,000,000
<b>Total of Subvote</b>		<b>286,671,000</b>	<b>293,859,000</b>	<b>304,542,000</b>
<b>Subvote 1005</b>	<b>INFORMATION AND COMMN. TECHNOLOGY UNIT</b>			
210100	Basic Salaries - Pensionable Posts	28,207,999	47,538,000	115,272,000
210200	Basic Salaries - Non-Pensionable	4,924,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	19,600,000	26,000,000	27,200,000
210500	Personal Allowances - In-Kind	1,800,000	1,800,000	2,400,000
220100	Office And General Supplies And Services	52,620,000	29,620,000	37,730,000
220300	Fuel, Oils ,Lubricants	12,215,000	11,950,000	11,965,000
220600	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000

**Vote 30 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
220800	Training - Domestic	10,550,000	12,850,000	10,800,000
220900	Training - Foreign	12,000,000	18,000,000	12,500,000
221000	Travel - In - Country	16,300,000	8,800,000	21,100,000
221100	Travel Out of Country	12,900,000	17,600,000	16,000,000
221200	Communications & Information	166,565,000	168,565,000	147,965,000
221300	Educational Material, Supplies and Services	900,000	900,000	900,000
221400	Hospitality Supplies and Services	4,700,000	4,700,000	4,700,000
229900	Other Operating Expenses	5,000,000	3,500,000	9,490,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,750,000	5,650,000	6,650,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,200,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,500,000	11,500,000	13,000,000
410600	Acquisition Of Office and General Equipment	7,000,000	10,765,000	11,000,000
<b>Total of Subvote</b>		<b>367,131,999</b>	<b>381,538,000</b>	<b>449,272,000</b>

**Subvote 1006 PROCUREMENT MANAGEMENT UNIT**

210300	Personnel Allowances - (Non-Discretionary)	0	73,090,000	80,200,000
210500	Personal Allowances - In-Kind	0	16,360,000	30,360,000
220100	Office And General Supplies And Services	0	61,570,000	58,160,000
220300	Fuel, Oils ,Lubricants	0	8,000,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
220800	Training - Domestic	0	25,650,000	16,800,000
220900	Training - Foreign	0	23,000,000	28,000,000
221000	Travel - In - Country	0	25,400,000	19,920,000
221100	Travel Out of Country	0	0	900,000
221200	Communications & Information	0	4,800,000	4,800,000
221300	Educational Material, Supplies and Services	0	400,000	1,000,000
221400	Hospitality Supplies and Services	0	22,000,000	21,940,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,200,000	14,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,300,000	5,500,000
410600	Acquisition Of Office and General Equipment	0	16,230,000	12,170,000
<b>Total of Subvote</b>		<b>0</b>	<b>300,000,000</b>	<b>300,000,000</b>

<b>Total of Programme</b>		<b>283,488,403,811</b>	<b>271,899,109,000</b>	<b>306,696,438,000</b>
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**PROGRAMME 20 CABINET SECRETARIAT**

**Subvote 2001 CABINET SECRETARIAT**

210100	Basic Salaries - Pensionable Posts	500,385,000	566,025,000	949,281,000
210200	Basic Salaries - Non-Pensionable	25,423,000	26,700,000	28,884,000
210300	Personnel Allowances - (Non-Discretionary)	188,600,000	196,900,000	158,500,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	6,000,000	6,000,000
210500	Personal Allowances - In-Kind	134,000,000	140,200,000	186,200,000
220100	Office And General Supplies And Services	37,760,000	49,240,000	53,550,000

## Vote 30 President's Office and Cabinet Secretariat

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	4,799,999	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	37,500,000	32,000,000	32,450,000
220600	Clothing,Bedding, Footwear And Services	7,000,000	4,000,000	6,000,000
220700	Rental Expenses	23,600,000	23,000,000	23,000,000
220800	Training - Domestic	45,000,000	14,000,000	12,800,000
220900	Training - Foreign	62,500,000	62,000,000	62,000,000
221000	Travel - In - Country	26,800,000	28,600,000	81,640,000
221100	Travel Out of Country	78,000,000	82,600,000	51,100,000
221200	Communications & Information	16,600,000	16,600,000	33,500,000
221400	Hospitality Supplies and Services	36,940,000	45,640,000	52,580,000
227500	Other Supplies and Services	1,500,000	1,500,000	1,580,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,200,000	27,200,000	16,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	52,000,000	49,000,000	36,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	50,000,000	50,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,200,000	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	16,000,000	9,000,000	24,000,000
411000	Rehabilitation and Other Civil Works	0	4,720,000	5,000,000
<b>Total of Subvote</b>		<b>1,375,807,999</b>	<b>1,442,725,000</b>	<b>1,828,165,000</b>
<b>Subvote</b>	<b>2002</b>	<b>GOVERNMENT COMMUNICATION</b>		
210300	Personnel Allowances - (Non-Discretionary)	26,100,000	36,540,000	30,550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	1,300,000
210500	Personal Allowances - In-Kind	13,240,000	11,460,000	31,220,000
220100	Office And General Supplies And Services	156,030,000	159,520,000	141,370,000
220300	Fuel, Oils ,Lubricants	26,080,000	26,880,000	20,250,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	1,500,000
220700	Rental Expenses	3,600,000	1,000,000	1,000,000
220800	Training - Domestic	10,800,000	11,300,000	11,500,000
220900	Training - Foreign	10,000,000	13,000,000	16,000,000
221000	Travel - In - Country	13,200,000	15,240,000	13,200,000
221100	Travel Out of Country	14,500,000	11,200,000	11,200,000
221200	Communications & Information	92,100,000	82,410,000	75,400,000
221300	Educational Material, Supplies and Services	20,600,000	17,600,000	21,200,000
221400	Hospitality Supplies and Services	8,020,000	8,020,000	11,780,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	8,500,000	7,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,400,000	4,300,000	9,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,000,000	1,500,000	1,500,000
410400	Acquisition of Specialized Equipment	0	1,500,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	5,500,000	6,900,000	10,200,000
410600	Acquisition Of Office and General Equipment	15,000,000	13,000,000	14,000,000
411000	Rehabilitation and Other Civil Works	8,600,000	8,000,000	8,000,000

## Vote 30 President's Office and Cabinet Secretariat

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>438,770,000</b>	<b>440,270,000</b>	<b>440,270,000</b>
<b>Subvote 2003</b>	<b>GOOD GOVERNANCE</b>			
210100	Basic Salaries - Pensionable Posts	35,000,000	70,884,000	150,570,000
210200	Basic Salaries - Non-Pensionable	3,300,000	5,280,000	4,596,000
210300	Personnel Allowances - (Non-Discretionary)	76,260,000	80,620,000	73,520,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	41,310,000	42,260,000	59,180,000
220100	Office And General Supplies And Services	47,550,000	54,200,000	54,515,000
220300	Fuel, Oils ,Lubricants	18,125,000	18,250,000	17,100,000
220600	Clothing,Bedding, Footwear And Services	3,500,000	4,200,000	4,200,000
220700	Rental Expenses	8,900,000	6,800,000	6,800,000
220800	Training - Domestic	29,500,000	15,000,000	14,900,000
220900	Training - Foreign	11,000,000	16,000,000	26,500,000
221000	Travel - In - Country	23,900,000	22,300,000	23,160,000
221100	Travel Out of Country	45,500,000	41,000,000	38,100,000
221200	Communications & Information	4,100,000	2,400,000	2,400,000
221300	Educational Material, Supplies and Services	2,000,000	1,500,000	1,500,000
221400	Hospitality Supplies and Services	16,600,000	15,615,000	15,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	10,700,000	11,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	4,000,000	4,000,000
270200	Current Grant To International Organizations	100,000,000	100,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>479,145,000</b>	<b>517,009,000</b>	<b>514,941,000</b>
<b>Subvote 2004</b>	<b>PUBLIC SERVICE APPEAL</b>			
210100	Basic Salaries - Pensionable Posts	82,303,000	87,958,000	130,740,000
210200	Basic Salaries - Non-Pensionable	7,894,000	5,780,000	6,240,000
210300	Personnel Allowances - (Non-Discretionary)	69,600,000	76,800,000	66,800,000
210500	Personal Allowances - In-Kind	38,060,000	41,060,000	55,980,000
220100	Office And General Supplies And Services	21,080,000	23,680,000	23,300,000
220300	Fuel, Oils ,Lubricants	12,750,000	15,550,000	14,550,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	3,000,000	5,500,000	5,500,000
220800	Training - Domestic	29,500,000	17,500,000	17,500,000
221000	Travel - In - Country	36,000,000	36,000,000	31,800,000
221100	Travel Out of Country	58,800,000	59,300,000	48,800,000
221200	Communications & Information	2,400,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	12,400,000	11,400,000	11,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,700,000	7,610,000	12,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,109,600	2,000,000	3,270,000
410600	Acquisition Of Office and General Equipment	4,400,000	0	5,000,000



**Vote 30 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>390,196,600</b>	<b>393,738,000</b>	<b>436,980,000</b>
<b>Subvote</b>	<b>2005</b>	<b>PUBLIC SECTOR REFORM COORDINATION UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	72,000,000	87,894,000	154,587,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	42,100,000	48,100,000	47,000,000
<b>210500</b>	Personal Allowances - In-Kind	47,440,000	37,440,000	43,720,000
<b>220100</b>	Office And General Supplies And Services	20,075,000	28,740,000	30,855,000
<b>220300</b>	Fuel, Oils ,Lubricants	12,500,000	12,500,000	10,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	600,000
<b>220700</b>	Rental Expenses	11,080,000	3,500,000	4,400,000
<b>220800</b>	Training - Domestic	20,100,000	12,000,000	13,100,000
<b>220900</b>	Training - Foreign	30,000,000	29,000,000	24,000,000
<b>221000</b>	Travel - In - Country	19,640,000	33,800,000	34,260,000
<b>221100</b>	Travel Out of Country	16,100,000	16,200,000	16,200,000
<b>221200</b>	Communications & Information	2,400,000	1,200,000	1,800,000
<b>221400</b>	Hospitality Supplies and Services	8,200,000	7,955,000	7,700,000
<b>229900</b>	Other Operating Expenses	13,400,000	10,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,100,000	7,200,000	12,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	3,000,000	3,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	2,000,000	7,000,000	8,500,000
<b>Total of Subvote</b>		<b>329,635,000</b>	<b>345,529,000</b>	<b>412,222,000</b>
<b>Total of Programme</b>		<b>3,013,554,599</b>	<b>3,139,271,000</b>	<b>3,632,578,000</b>
<b>Total of Vote</b>		<b>286,501,958,410</b>	<b>275,038,380,000</b>	<b>310,329,016,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>286,501,958,410</b>	<b>275,038,380,000</b>	<b>310,329,016,000</b>

VOTE 31

VICE PRESIDENT'S OFFICE

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Vice President's Office**

*Thirty-one billion four hundred sixty-six million nine hundred seven thousand*

*(Shs. 31,466,907,000)*

**B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Vice President's Office**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HRM DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	779,182,710	669,959,000	898,342,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	2,000,000	1,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	236,520,511	229,800,000	89,600,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	18,000,000	17,500,000	0
<b>210500</b>	Personal Allowances - In-Kind	84,189,457	117,155,000	131,105,000
<b>220100</b>	Office And General Supplies And Services	165,663,067	195,200,000	150,300,000
<b>220200</b>	Utilities Supplies and Services	175,827,000	170,400,000	169,992,000
<b>220300</b>	Fuel, Oils ,Lubricants	86,526,285	115,100,000	71,525,000
<b>220400</b>	Medical Supplies and Services	5,500,000	7,200,000	6,000,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	6,860,000	15,000,000	5,000,000
<b>220700</b>	Rental Expenses	33,949,186	33,150,000	22,000,000
<b>220800</b>	Training - Domestic	10,000,000	10,500,000	3,800,000
<b>220900</b>	Training - Foreign	1,838,000	9,302,000	0
<b>221000</b>	Travel - In - Country	380,700,091	365,520,000	205,600,000
<b>221100</b>	Travel Out of Country	181,095,000	39,818,000	21,000,000
<b>221200</b>	Communications & Information	104,494,597	84,000,000	61,500,000
<b>221300</b>	Educational Material, Supplies and Services	0	2,500,000	0
<b>221400</b>	Hospitality Supplies and Services	87,933,085	91,310,000	51,700,000
<b>227500</b>	Other Supplies and Services	0	4,000,000	0
<b>229900</b>	Other Operating Expenses	2,000,000	13,600,000	7,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,538,857	108,000,000	27,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	16,737,222	0	4,323,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,008,000	1,000,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	0	2,000,000	2,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	230,000,000	250,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	15,000,000	3,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	15,016,156	21,500,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	2,500,000	5,000,000	3,000,000
<b>Total of Subvote</b>		<b>2,647,071,224</b>	<b>2,583,522,000</b>	<b>1,932,787,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	154,720,900	165,553,000	260,828,000

## Vote 31 Vice President's Office

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	38,077,993	46,800,000	20,630,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	1,000,000	0
210500	Personal Allowances - In-Kind	17,558,893	11,820,000	27,820,000
220100	Office And General Supplies And Services	12,934,711	10,600,000	10,204,000
220300	Fuel, Oils ,Lubricants	875,000	12,357,500	5,000,000
220800	Training - Domestic	14,393,000	13,950,000	6,500,000
220900	Training - Foreign	9,712,500	6,788,800	0
221000	Travel - In - Country	26,019,719	23,600,000	4,900,000
221100	Travel Out of Country	0	0	4,000,000
221200	Communications & Information	1,459,878	2,400,000	0
221300	Educational Material, Supplies and Services	0	500,000	0
221400	Hospitality Supplies and Services	5,192,000	11,601,700	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	8,000,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	998,400	2,500,000	0
<b>Total of Subvote</b>		<b>289,442,994</b>	<b>318,471,000</b>	<b>353,882,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	264,619,510	167,238,000	253,263,000
210300	Personnel Allowances - (Non-Discretionary)	37,893,300	87,030,000	60,600,000
210400	Personnel Allowances - (Discretionary)- Optional	37,280,000	14,000,000	3,000,000
210500	Personal Allowances - In-Kind	24,812,607	18,480,000	18,480,000
220100	Office And General Supplies And Services	34,695,650	61,200,000	28,303,500
220300	Fuel, Oils ,Lubricants	8,500,000	31,345,000	15,547,500
220700	Rental Expenses	52,240,363	26,000,000	16,050,000
220800	Training - Domestic	9,962,790	6,400,000	0
220900	Training - Foreign	4,000,000	17,200,000	20,312,000
221000	Travel - In - Country	131,971,900	144,485,000	79,100,000
221100	Travel Out of Country	5,260,000	35,750,000	0
221200	Communications & Information	6,816,736	2,400,000	0
221400	Hospitality Supplies and Services	12,616,136	30,250,000	20,500,000
229900	Other Operating Expenses	0	7,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,871,000	15,500,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	830,700	12,500,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	50,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	22,186,100	19,000,000	0
<b>Total of Subvote</b>		<b>660,556,792</b>	<b>747,278,000</b>	<b>520,656,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	29,167,540	36,416,000	51,125,000
210300	Personnel Allowances - (Non-Discretionary)	26,100,000	38,570,000	13,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
210500	Personal Allowances - In-Kind	600,000	4,800,000	4,200,000
220100	Office And General Supplies And Services	7,999,500	19,700,000	10,247,000
220300	Fuel, Oils ,Lubricants	3,838,960	5,105,000	5,280,000
220700	Rental Expenses	4,575,000	0	0
220800	Training - Domestic	1,509,918	2,500,000	0
221000	Travel - In - Country	30,640,000	23,210,000	17,100,000
221100	Travel Out of Country	0	10,000,000	4,800,000
221200	Communications & Information	3,494,000	27,000,000	6,000,000
221300	Educational Material, Supplies and Services	17,584,048	51,000,000	30,000,000
221400	Hospitality Supplies and Services	14,868,808	8,300,000	800,000
221600	Printing, Advertizing And Information Supplies And Services	1,500,000	0	0
229900	Other Operating Expenses	0	4,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,900,000	6,000,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,320,000	2,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>147,097,774</b>	<b>247,101,000</b>	<b>152,852,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	53,938,950	80,832,000	102,126,000
210300	Personnel Allowances - (Non-Discretionary)	34,474,000	52,800,000	32,200,000
210400	Personnel Allowances - (Discretionary)- Optional	7,200,000	1,000,000	500,000
210500	Personal Allowances - In-Kind	7,276,000	4,620,000	10,620,000
220100	Office And General Supplies And Services	5,884,407	8,405,000	3,770,000
220300	Fuel, Oils ,Lubricants	266,500	9,350,000	1,000,000
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	11,342,625	12,290,000	7,700,000
220900	Training - Foreign	0	2,700,000	1,000,000
221000	Travel - In - Country	23,142,511	25,480,000	11,220,000
221100	Travel Out of Country	0	5,262,000	4,090,000
221200	Communications & Information	1,755,000	2,700,000	1,200,000
221400	Hospitality Supplies and Services	1,592,128	9,200,000	2,210,000
229900	Other Operating Expenses	1,500,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,675,400	7,500,000	2,195,000
410600	Acquisition Of Office and General Equipment	4,770,000	4,500,000	700,000
<b>Total of Subvote</b>		<b>160,817,521</b>	<b>230,939,000</b>	<b>180,531,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	79,351,000	138,494,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	31,795,391	75,110,000	37,600,000
210500	Personal Allowances - In-Kind	14,820,000	11,820,000	18,961,000
220100	Office And General Supplies And Services	3,225,420	6,390,000	2,400,000
220300	Fuel, Oils ,Lubricants	7,397,225	7,500,000	3,625,000
220700	Rental Expenses	0	950,000	0
220800	Training - Domestic	2,191,825	5,500,000	0
220900	Training - Foreign	13,312,000	0	0
221000	Travel - In - Country	9,702,193	22,020,000	2,500,000
221200	Communications & Information	403,750	3,000,000	2,500,000
221400	Hospitality Supplies and Services	3,195,290	9,800,000	9,000,000
229900	Other Operating Expenses	3,180,000	1,600,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,020,000	8,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	0
<b>Total of Subvote</b>		<b>95,243,094</b>	<b>242,041,000</b>	<b>223,080,000</b>

**Subvote 1007 INFORMATION AND COMMUNICATION TECHN UNIT**

210100	Basic Salaries - Pensionable Posts	0	70,426,000	95,070,000
210300	Personnel Allowances - (Non-Discretionary)	19,623,289	36,300,000	19,100,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	4,778,542	5,050,000	3,600,000
220100	Office And General Supplies And Services	36,566,915	31,850,000	14,085,000
220700	Rental Expenses	3,100,000	3,200,000	648,000
220800	Training - Domestic	6,890,000	7,000,000	12,800,000
220900	Training - Foreign	172,000	12,600,000	6,700,000
221000	Travel - In - Country	15,205,000	13,350,000	8,800,000
221200	Communications & Information	2,442,700	5,500,000	2,000,000
221300	Educational Material, Supplies and Services	2,450,000	6,000,000	1,000,000
221400	Hospitality Supplies and Services	2,850,000	2,700,000	2,050,000
221600	Printing, Advertizing And Information Supplies And Services	0	815,000	0
229900	Other Operating Expenses	0	11,000,000	0
230500	Maintenance Of Specialized Equipment	0	0	459,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	15,727,000	20,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	7,700,000	9,000,000	2,700,000
<b>Total of Subvote</b>		<b>118,505,446</b>	<b>234,791,000</b>	<b>177,012,000</b>

**Subvote 1008 LEGAL SERVICES UNIT**

210100	Basic Salaries - Pensionable Posts	0	61,270,000	112,826,000
210300	Personnel Allowances - (Non-Discretionary)	10,450,000	25,100,000	16,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	0
210500	Personal Allowances - In-Kind	0	900,000	0
220100	Office And General Supplies And Services	1,696,000	6,288,000	5,394,000
220600	Clothing, Bedding, Footwear And Services	0	3,000,000	0
220700	Rental Expenses	2,789,385	2,500,000	5,200,000
220800	Training - Domestic	1,715,437	0	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220900	Training - Foreign	5,934,455	14,598,000	0
221000	Travel - In - Country	15,651,160	18,000,000	16,700,000
221100	Travel Out of Country	0	11,600,000	0
221400	Hospitality Supplies and Services	4,091,000	4,500,000	1,500,000
229900	Other Operating Expenses	0	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	2,500,000
<b>Total of Subvote</b>		<b>44,327,437</b>	<b>155,356,000</b>	<b>160,920,000</b>
<b>Total of Programme</b>		<b>4,163,062,282</b>	<b>4,759,499,000</b>	<b>3,701,720,000</b>

**PROGRAMME 20 UNION COORDINATION****Subvote 2001 UNION SECRETARIAT**

210100	Basic Salaries - Pensionable Posts	221,505,900	259,435,000	267,603,000
210300	Personnel Allowances - (Non-Discretionary)	49,197,300	89,800,000	42,460,000
210400	Personnel Allowances - (Discretionary)- Optional	90,466,233	30,500,000	6,000,000
210500	Personal Allowances - In-Kind	54,820,000	50,880,000	47,520,000
220100	Office And General Supplies And Services	65,449,999	22,000,000	7,500,000
220300	Fuel, Oils ,Lubricants	14,825,000	15,250,000	10,020,000
220600	Clothing,Bedding, Footwear And Services	18,999,250	2,500,000	800,000
220700	Rental Expenses	160,435,440	63,250,900	26,374,000
220800	Training - Domestic	13,946,960	3,000,000	0
220900	Training - Foreign	7,765,000	17,399,100	0
221000	Travel - In - Country	396,642,015	154,465,000	67,900,000
221100	Travel Out of Country	0	2,400,000	800,000
221200	Communications & Information	340,209,000	8,100,000	6,000,000
221300	Educational Material, Supplies and Services	3,800,000	9,000,000	3,000,000
221400	Hospitality Supplies and Services	128,700,000	22,400,000	18,550,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	15,005,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	134,679,500	3,200,000	1,600,000
271100	Current Grants to Other Levels of Government	60,988,338,601	44,039,608,000	22,400,000,000
410500	Acquisition Of Household & Institutional Equipment	4,000,000	0	0
410600	Acquisition Of Office and General Equipment	9,000,000	7,500,000	4,000,000
<b>Total of Subvote</b>		<b>62,706,280,198</b>	<b>44,815,693,000</b>	<b>22,919,627,000</b>
<b>Total of Programme</b>		<b>62,706,280,198</b>	<b>44,815,693,000</b>	<b>22,919,627,000</b>

**PROGRAMME 50 ENVIRONMENTAL PROTECTION****Subvote 5001 ENVIRONMENT**

210100	Basic Salaries - Pensionable Posts	686,215,600	668,468,000	1,020,660,000
210300	Personnel Allowances - (Non-Discretionary)	181,741,864	347,720,000	199,710,000
210400	Personnel Allowances - (Discretionary)- Optional	30,720,000	4,000,000	0

## Vote 31 Vice President's Office

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	21,374,000	32,880,000	25,680,000
220100	Office And General Supplies And Services	11,870,410	66,170,000	70,900,000
220300	Fuel, Oils ,Lubricants	49,043,034	54,496,000	56,502,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	0
220700	Rental Expenses	41,214,016	42,000,000	38,000,000
220800	Training - Domestic	11,525,700	5,000,000	7,200,000
220900	Training - Foreign	7,070,000	34,000,000	5,000,000
221000	Travel - In - Country	94,856,339	116,925,000	121,600,000
221100	Travel Out of Country	6,500,000	63,800,000	7,000,000
221200	Communications & Information	113,383,293	17,500,000	17,498,000
221300	Educational Material, Supplies and Services	0	17,000,000	21,000,000
221400	Hospitality Supplies and Services	11,708,175	20,600,000	7,500,000
221600	Printing, Advertizing And Information Supplies And Services	488,000	0	0
229900	Other Operating Expenses	0	20,000,000	12,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,820,720	45,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	30,125,808	0	0
270200	Current Grant To International Organizations	455,217,246	660,000,000	0
270800	Current Grant To Non-Financial Public Units - (General)	2,609,151,000	3,770,949,000	3,225,510,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	9,000,000	0
<b>Total of Subvote</b>		<b>4,408,025,205</b>	<b>5,999,508,000</b>	<b>4,845,560,000</b>
<b>Total of Programme</b>		<b>4,408,025,205</b>	<b>5,999,508,000</b>	<b>4,845,560,000</b>
<b>Total of Vote</b>		<b>71,277,367,685</b>	<b>55,574,700,000</b>	<b>31,466,907,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>71,277,367,685</b>	<b>55,574,700,000</b>	<b>31,466,907,000</b>



VOTE 32

PRESIDENT'S OFFICE - PUBLIC  
SERVICE MANAGEMENT

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **President's Office - Public Service Management**

*Thirty-four billion seven hundred ninety-six million seven hundred three thousand*

*(Shs. 34,796,703,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Presidents Office Public Service Management**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,262,142,221	1,080,469,000	2,016,394,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	102,628,100	246,550,000	100,050,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	20,000,000
<b>210500</b>	Personal Allowances - In-Kind	29,830,462	111,760,000	110,045,000
<b>220100</b>	Office And General Supplies And Services	229,222,419	473,200,000	388,850,000
<b>220200</b>	Utilities Supplies and Services	192,400,853	195,600,000	15,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	93,850,650	144,000,000	66,537,000
<b>220400</b>	Medical Supplies and Services	11,500,000	19,200,000	9,200,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	0	54,000,000	54,000,000
<b>220700</b>	Rental Expenses	11,000,000	24,984,300	15,000,000
<b>220800</b>	Training - Domestic	15,571,900	103,950,000	26,100,000
<b>220900</b>	Training - Foreign	9,000,000	87,500,000	17,000,000
<b>221000</b>	Travel - In - Country	45,342,510	115,550,000	148,080,000
<b>221100</b>	Travel Out of Country	43,999,999	168,000,000	18,900,000
<b>221200</b>	Communications & Information	0	141,015,000	129,600,000
<b>221300</b>	Educational Material, Supplies and Services	4,000,000	40,000,000	12,000,000
<b>221400</b>	Hospitality Supplies and Services	49,552,289	31,000,000	42,980,000
<b>227500</b>	Other Supplies and Services	13,183,089,000	9,221,960,000	15,360,000,000
<b>229900</b>	Other Operating Expenses	5,400,000	34,999,700	50,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	60,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,000,000	120,000,000	0
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	8,335,171	14,000,000	12,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	36,000,000	36,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	34,500,000	6,500,000
<b>411000</b>	Rehabilitation and Other Civil Works	2,909,920	3,600,000	3,600,000
<b>Total of Subvote</b>		<b>15,395,775,495</b>	<b>12,516,838,000</b>	<b>18,718,436,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	137,779,999	158,738,000	221,586,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	9,888,000	30,800,000	16,200,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	7,543,000	9,600,000	1,000,000
<b>210500</b>	Personal Allowances - In-Kind	11,700,000	22,200,000	13,480,000

**Vote 32 President's Office - Public Service Management**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220100</b>	Office And General Supplies And Services	2,445,200	16,066,000	10,920,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	1,960,000
<b>220800</b>	Training - Domestic	0	12,300,000	4,600,000
<b>220900</b>	Training - Foreign	0	0	2,500,000
<b>221000</b>	Travel - In - Country	6,917,000	3,237,000	1,000,000
<b>221100</b>	Travel Out of Country	3,000,000	3,600,000	1,550,000
<b>221200</b>	Communications & Information	599,998	2,640,000	1,260,000
<b>221400</b>	Hospitality Supplies and Services	3,528,000	2,400,000	6,536,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>183,401,197</b>	<b>261,581,000</b>	<b>283,592,000</b>
<b>Subvote 1003</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	72,327,064	77,862,000	111,352,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	7,150,000	15,000,000	12,140,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
<b>220100</b>	Office And General Supplies And Services	5,156,640	10,400,000	20,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	4,050,000
<b>220500</b>	Military Supplies and Services	0	20,000,000	5,000,000
<b>221000</b>	Travel - In - Country	3,980,000	10,300,000	13,200,000
<b>221200</b>	Communications & Information	3,000,000	22,100,000	14,426,000
<b>221300</b>	Educational Material, Supplies and Services	0	5,000,000	5,000,000
<b>221400</b>	Hospitality Supplies and Services	300,000	8,600,000	7,020,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	4,500,000	4,000,000
<b>229900</b>	Other Operating Expenses	14,326,200	0	0
<b>Total of Subvote</b>		<b>106,239,904</b>	<b>173,762,000</b>	<b>201,988,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	101,129,204	77,262,000	143,779,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	12,916,400	80,100,000	62,400,000
<b>210500</b>	Personal Allowances - In-Kind	8,265,000	11,820,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	741,620	22,665,000	21,389,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	250,000
<b>220800</b>	Training - Domestic	0	0	1,200,000
<b>221000</b>	Travel - In - Country	0	0	772,000
<b>221200</b>	Communications & Information	1,800,000	45,300,000	3,200,000
<b>221400</b>	Hospitality Supplies and Services	0	5,880,000	1,251,000
<b>Total of Subvote</b>		<b>124,852,224</b>	<b>243,027,000</b>	<b>246,061,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	38,664,000	54,869,000	88,364,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	24,815,000	18,900,000	16,402,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	8,107,160	9,510,000	9,360,000
<b>220100</b>	Office And General Supplies And Services	2,123,840	21,723,000	4,504,200

**Vote 32 President's Office - Public Service Management**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220200</b>	Utilities Supplies and Services	1,845,000	2,460,000	2,460,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	792,000	1,465,800
<b>220700</b>	Rental Expenses	0	0	1,000,000
<b>220800</b>	Training - Domestic	0	0	390,000
<b>221000</b>	Travel - In - Country	0	9,625,000	7,265,200
<b>221200</b>	Communications & Information	4,350,000	4,200,000	7,500,000
<b>221400</b>	Hospitality Supplies and Services	0	0	1,942,800
<b>229900</b>	Other Operating Expenses	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	245,000
<b>420100</b>	Acquisition Of Strategic Stocks And Other Commodities	0	0	88,000
<b>Total of Subvote</b>		<b>79,905,000</b>	<b>130,079,000</b>	<b>145,987,000</b>
<b>Subvote 1006</b>	<b>PLANNING DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	99,945,000	173,355,000	157,431,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	27,437,501	91,600,000	83,700,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	9,550,000	60,000,000	42,600,000
<b>210500</b>	Personal Allowances - In-Kind	20,470,000	13,860,000	44,260,000
<b>220100</b>	Office And General Supplies And Services	7,814,072	26,988,849	29,513,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	4,750,000	11,000,000
<b>220700</b>	Rental Expenses	0	0	10,691,000
<b>220800</b>	Training - Domestic	0	0	3,000,000
<b>221000</b>	Travel - In - Country	16,446,290	3,800,000	16,400,000
<b>221100</b>	Travel Out of Country	0	5,080,407	0
<b>221200</b>	Communications & Information	8,085,000	31,078,744	6,000,000
<b>221400</b>	Hospitality Supplies and Services	3,836,000	3,300,000	29,300,000
<b>Total of Subvote</b>		<b>193,583,863</b>	<b>413,813,000</b>	<b>433,895,000</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECH UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	0	37,728,000	70,100,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,160,000	28,250,000	18,664,000
<b>220100</b>	Office And General Supplies And Services	100,000	10,800,000	0
<b>220700</b>	Rental Expenses	0	1,500,000	0
<b>220800</b>	Training - Domestic	0	400,000	0
<b>221000</b>	Travel - In - Country	0	640,000	0
<b>221200</b>	Communications & Information	0	2,000,000	5,000,000
<b>221400</b>	Hospitality Supplies and Services	1,011,000	2,400,000	4,320,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,610,000
<b>Total of Subvote</b>		<b>7,271,000</b>	<b>83,718,000</b>	<b>103,694,000</b>
<b>Total of Programme</b>		<b>16,091,028,683</b>	<b>13,822,818,000</b>	<b>20,133,653,000</b>
<b>PROGRAMME 20 HUMAN RESOURCES MANAGEMENT</b>				
<b>Subvote 2001</b>	<b>POLICY DEVELOPMENT DIVISION</b>			

## Vote 32 President's Office - Public Service Management

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	246,935,735	344,313,000	371,739,000
210300	Personnel Allowances - (Non-Discretionary)	47,445,140	170,965,000	126,570,000
210500	Personal Allowances - In-Kind	29,340,000	81,880,000	10,800,000
220100	Office And General Supplies And Services	9,799,500	74,600,000	15,698,000
220200	Utilities Supplies and Services	0	0	12,300,000
220300	Fuel, Oils ,Lubricants	0	22,620,000	8,657,000
220700	Rental Expenses	4,000,000	20,800,000	4,000,000
220800	Training - Domestic	2,228,800	10,000,000	0
221000	Travel - In - Country	39,479,000	166,410,000	43,160,000
221100	Travel Out of Country	8,099,600	25,000,000	35,060,000
221200	Communications & Information	2,400,000	3,600,000	3,600,000
221400	Hospitality Supplies and Services	0	7,500,000	10,800,000
229900	Other Operating Expenses	0	6,000,000	0
<b>Total of Subvote</b>		<b>389,727,775</b>	<b>933,688,000</b>	<b>642,384,000</b>
<b>Subvote 2002</b>	<b>MANAGEMENT SERVICES DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	266,044,314	359,852,000	438,612,000
210300	Personnel Allowances - (Non-Discretionary)	24,308,200	23,000,000	94,900,000
210500	Personal Allowances - In-Kind	33,547,000	59,100,000	92,180,000
220100	Office And General Supplies And Services	1,465,000	6,000,000	4,769,200
220300	Fuel, Oils ,Lubricants	0	0	2,650,800
221000	Travel - In - Country	0	0	21,600,000
221100	Travel Out of Country	0	0	20,060,000
221200	Communications & Information	0	2,400,000	4,800,000
221400	Hospitality Supplies and Services	0	3,000,000	4,860,000
<b>Total of Subvote</b>		<b>325,364,514</b>	<b>453,352,000</b>	<b>684,432,000</b>
<b>Subvote 2003</b>	<b>ESTABLISHMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	583,880,815	446,813,000	497,410,000
210300	Personnel Allowances - (Non-Discretionary)	59,432,396	100,400,000	76,790,000
210500	Personal Allowances - In-Kind	23,460,000	72,560,000	52,620,000
220100	Office And General Supplies And Services	5,210,700	17,740,000	15,867,500
220300	Fuel, Oils ,Lubricants	0	2,750,000	2,125,000
220700	Rental Expenses	0	0	1,844,000
220800	Training - Domestic	0	0	672,500
220900	Training - Foreign	2,800,000	0	0
221000	Travel - In - Country	7,620,000	45,800,000	22,165,000
221100	Travel Out of Country	1,542,000	8,200,000	10,580,000
221200	Communications & Information	4,139,358	5,400,000	4,200,000
221400	Hospitality Supplies and Services	7,649,720	4,800,000	200,000
<b>Total of Subvote</b>		<b>695,734,989</b>	<b>704,463,000</b>	<b>684,474,000</b>
<b>Subvote 2004</b>	<b>ETHIC PROMOTION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	114,043,015	183,841,000	130,328,000
210300	Personnel Allowances - (Non-Discretionary)	7,896,667	23,400,000	13,888,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	19,050,000	38,460,000	25,460,000
220100	Office And General Supplies And Services	276,000	5,200,000	3,200,000
220200	Utilities Supplies and Services	0	0	7,380,000
220300	Fuel, Oils ,Lubricants	0	0	1,328,000
221000	Travel - In - Country	5,690,000	0	2,760,000
221200	Communications & Information	400,000	4,800,000	0
<b>Total of Subvote</b>		<b>147,355,682</b>	<b>255,701,000</b>	<b>184,344,000</b>
<b>Subvote 2005</b>	<b>HUMAN CAPITAL MANAGEMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	12,143,000	365,637,000	479,117,000
210300	Personnel Allowances - (Non-Discretionary)	29,856,000	89,800,000	99,200,000
210400	Personnel Allowances - (Discretionary)- Optional	561,000,000	151,500,000	50,000,000
210500	Personal Allowances - In-Kind	100,964,200	102,640,000	68,250,000
220100	Office And General Supplies And Services	150,000	11,804,360	8,480,000
220200	Utilities Supplies and Services	7,380,000	0	9,840,000
220300	Fuel, Oils ,Lubricants	1,900,000	150,513,000	12,910,000
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	320,000	1,700,000	445,000
220900	Training - Foreign	0	36,324,000	43,750,000
221000	Travel - In - Country	113,534,650	809,340,000	104,920,000
221100	Travel Out of Country	0	36,428,640	15,512,500
221200	Communications & Information	0	4,800,000	3,300,000
221400	Hospitality Supplies and Services	0	150,000	0
229900	Other Operating Expenses	26,200,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,392,500
<b>Total of Subvote</b>		<b>853,447,850</b>	<b>1,765,637,000</b>	<b>899,117,000</b>
<b>Total of Programme</b>		<b>2,411,630,810</b>	<b>4,112,841,000</b>	<b>3,094,751,000</b>

**PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT**

Subvote	3001	<b>HUMAN RESOURCES DEVELOPMENT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	583,385,912	302,357,000	388,687,000
210300	Personnel Allowances - (Non-Discretionary)	20,267,000	26,200,000	62,550,000
210500	Personal Allowances - In-Kind	22,336,700	52,000,000	55,700,000
220100	Office And General Supplies And Services	7,285,140	24,516,000	14,300,000
220300	Fuel, Oils ,Lubricants	0	1,150,000	3,000,000
220700	Rental Expenses	0	28,870,000	2,026,750,000
220800	Training - Domestic	0	2,475,000	8,652,000
220900	Training - Foreign	0	15,000,000	0
221000	Travel - In - Country	3,000,000	50,709,000	18,406,000
221100	Travel Out of Country	0	21,553,000	31,654,000
221200	Communications & Information	105,685,300	14,300,000	7,800,000
221400	Hospitality Supplies and Services	2,400,000	0	0
270200	Current Grant To International Organizations	0	40,000,000	110,000,000

## Vote 32 President's Office - Public Service Management

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,824,297,000	4,258,793,000	5,440,019,000
<b>Total of Subvote</b>		<b>3,568,657,052</b>	<b>4,837,923,000</b>	<b>8,167,518,000</b>
<b>Subvote 3004</b>	<b>DIVERSITY MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	94,666,831	106,746,000	157,592,000
210300	Personnel Allowances - (Non-Discretionary)	8,890,000	16,500,000	26,873,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
210500	Personal Allowances - In-Kind	4,775,000	4,620,000	5,620,000
220100	Office And General Supplies And Services	968,800	3,100,500	2,500,000
220300	Fuel, Oils ,Lubricants	0	1,162,500	2,800,000
220500	Military Supplies and Services	0	350,000	0
220600	Clothing,Bedding, Footwear And Services	0	0	1,080,000
220700	Rental Expenses	0	1,250,000	400,000
220800	Training - Domestic	0	3,500,000	480,000
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	0	9,180,000	7,363,000
221100	Travel Out of Country	0	600,000	640,000
221200	Communications & Information	1,180,000	4,800,000	6,000,000
221300	Educational Material, Supplies and Services	0	800,000	400,000
221400	Hospitality Supplies and Services	400,000	6,050,000	6,200,000
<b>Total of Subvote</b>		<b>110,880,631</b>	<b>159,659,000</b>	<b>219,148,000</b>
<b>Total of Programme</b>		<b>3,679,537,683</b>	<b>4,997,582,000</b>	<b>8,386,666,000</b>
<b>PROGRAMME 40 MANAGEMENT INFORMATION</b>				
<b>Subvote 4002</b>	<b>MANAGEMENT INFORMATION SYSTEM DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	278,165,504	252,585,000	316,940,000
210300	Personnel Allowances - (Non-Discretionary)	24,276,547	87,000,000	42,300,000
210500	Personal Allowances - In-Kind	19,875,000	40,260,000	29,800,000
220100	Office And General Supplies And Services	340,000	7,900,000	2,800,000
220200	Utilities Supplies and Services	4,920,000	0	9,200,000
220800	Training - Domestic	2,000,000	0	0
221000	Travel - In - Country	4,000,000	0	0
221200	Communications & Information	300,000	4,800,000	860,000
221400	Hospitality Supplies and Services	312,000	6,000,000	5,616,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,906,661,583	4,399,747,000	2,774,117,000
<b>Total of Subvote</b>		<b>2,240,850,634</b>	<b>4,798,292,000</b>	<b>3,181,633,000</b>
<b>Subvote 4003</b>	<b>RECORDS AND ARCHIVES DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	430,528,949	523,038,000	0
210300	Personnel Allowances - (Non-Discretionary)	60,095,000	92,100,000	0
210500	Personal Allowances - In-Kind	18,480,000	79,820,000	0
220100	Office And General Supplies And Services	1,160,000	24,460,000	0
220200	Utilities Supplies and Services	32,312,493	57,960,000	0

**Vote 32 President's Office - Public Service Management**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220300</b>	Fuel, Oils ,Lubricants	11,250,000	7,560,000	0
<b>220700</b>	Rental Expenses	5,568,500	40,000,000	0
<b>220800</b>	Training - Domestic	800,000	3,200,000	0
<b>221000</b>	Travel - In - Country	13,253,400	23,980,000	0
<b>221100</b>	Travel Out of Country	0	8,000,000	0
<b>221200</b>	Communications & Information	2,668,331	16,800,000	0
<b>221300</b>	Educational Material, Supplies and Services	0	3,600,000	0
<b>221400</b>	Hospitality Supplies and Services	3,836,500	3,300,000	0
<b>270200</b>	Current Grant To International Organizations	0	1,600,000	0
<b>Total of Subvote</b>		<b>579,953,172</b>	<b>885,418,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>2,820,803,807</b>	<b>5,683,710,000</b>	<b>3,181,633,000</b>
<b>Total of Vote</b>		<b>25,003,000,983</b>	<b>28,616,951,000</b>	<b>34,796,703,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>25,003,000,983</b>	<b>28,616,951,000</b>	<b>34,796,703,000</b>



VOTE 33

ETHICS SECRETARIAT

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ethics Secretariat**

*Four billion seven hundred forty million eight hundred seventy-nine thousand*

*(Shs. 4,740,879,000)*

B. Sub-Votes under which this vote will be accounted for by the **Secretary, Ethics Secretariat**, are set out in the details below.

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	416,033,275	369,544,000	563,949,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	314,938,300	452,199,160	332,635,000
<b>210500</b>	Personal Allowances - In-Kind	17,379,800	10,640,000	12,570,000
<b>220100</b>	Office And General Supplies And Services	112,804,919	126,860,000	75,030,000
<b>220200</b>	Utilities Supplies and Services	41,203,527	46,800,000	19,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	94,430,000	119,379,200	46,020,000
<b>220400</b>	Medical Supplies and Services	20,314,000	7,800,000	3,900,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,200,000	15,750,000	200,000
<b>220700</b>	Rental Expenses	199,398,662	388,890,400	162,140,000
<b>220800</b>	Training - Domestic	53,800,000	40,500,000	5,550,000
<b>220900</b>	Training - Foreign	10,860,000	12,000,000	0
<b>221000</b>	Travel - In - Country	63,637,200	101,160,000	1,320,000
<b>221100</b>	Travel Out of Country	34,320,040	70,416,000	3,872,000
<b>221200</b>	Communications & Information	51,404,726	67,450,000	29,300,000
<b>221300</b>	Educational Material, Supplies and Services	1,000,000	1,000,000	800,000
<b>221400</b>	Hospitality Supplies and Services	33,524,900	30,304,240	7,900,000
<b>227500</b>	Other Supplies and Services	0	2,000,000	2,000,000
<b>229900</b>	Other Operating Expenses	0	10,000,000	10,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,762,433	103,500,000	36,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	31,550,000	6,000,000	10,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	200,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	125,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	24,100,000	5,000,000	1,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	4,011,400	4,000,000	1,000,000
<b>810200</b>	Domestic Securities Other Than Shares	0	0	10,000,000
<b>Total of Subvote</b>		<b>1,622,673,182</b>	<b>2,117,193,000</b>	<b>1,335,686,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	135,730,334	103,537,000	171,893,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	40,589,000	61,000,000	88,840,000
<b>210500</b>	Personal Allowances - In-Kind	9,875,000	18,027,800	13,020,000
<b>220100</b>	Office And General Supplies And Services	9,079,200	5,845,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	3,000,000	8,560,000	0
221100	Travel Out of Country	5,688,000	5,755,200	0
221200	Communications & Information	2,550,000	4,000,000	0
221400	Hospitality Supplies and Services	6,562,500	1,100,000	1,100,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	3,000,000
410700	Feasibility Studies, Project Preparation and Design	0	4,000,000	1,000,000
<b>Total of Subvote</b>		<b>213,074,034</b>	<b>212,325,000</b>	<b>278,853,000</b>
<b>Subvote 1003</b>	<b>PLANNING, MONITORING AND EVALUTION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	52,558,200	48,822,000	81,531,000
210300	Personnel Allowances - (Non-Discretionary)	30,906,400	51,120,000	48,900,000
210500	Personal Allowances - In-Kind	10,080,000	13,020,000	22,820,000
220100	Office And General Supplies And Services	3,000,000	7,300,000	5,020,000
220300	Fuel, Oils ,Lubricants	2,575,000	2,569,100	1,012,000
220700	Rental Expenses	1,134,000	7,900,000	1,750,000
220800	Training - Domestic	0	4,000,000	0
221000	Travel - In - Country	24,269,500	26,780,000	5,220,000
221400	Hospitality Supplies and Services	6,665,000	4,801,900	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
410700	Feasibility Studies, Project Preparation and Design	3,955,000	2,000,000	4,000,000
<b>Total of Subvote</b>		<b>135,143,100</b>	<b>174,313,000</b>	<b>172,253,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	50,573,151	46,332,000	68,406,000
210300	Personnel Allowances - (Non-Discretionary)	25,200,000	26,700,000	24,900,000
210500	Personal Allowances - In-Kind	5,400,000	2,490,000	0
220100	Office And General Supplies And Services	6,750,000	5,240,000	4,481,000
220300	Fuel, Oils ,Lubricants	3,740,000	3,220,000	1,150,000
220500	Military Supplies and Services	2,000,000	0	0
220600	Clothing, Bedding, Footwear And Services	5,400,000	12,500,000	50,000
220700	Rental Expenses	0	8,400,000	0
221000	Travel - In - Country	6,960,000	18,800,000	120,000
221100	Travel Out of Country	0	120,000	0
221200	Communications & Information	6,160,000	10,700,000	3,672,000
221400	Hospitality Supplies and Services	3,000,000	1,000,000	2,500,000
410700	Feasibility Studies, Project Preparation and Design	0	6,700,000	4,000,000
<b>Total of Subvote</b>		<b>115,183,151</b>	<b>142,202,000</b>	<b>109,279,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT AND MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	68,674,426	32,267,000	76,757,000
210300	Personnel Allowances - (Non-Discretionary)	42,295,000	52,100,000	45,900,000
210500	Personal Allowances - In-Kind	5,400,000	542,000	0
220100	Office And General Supplies And Services	5,153,600	3,900,000	4,525,000
220300	Fuel, Oils ,Lubricants	400,000	345,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	0	980,000	0
220800	Training - Domestic	0	900,000	0
221000	Travel - In - Country	4,360,000	8,560,000	0
221200	Communications & Information	1,200,000	3,750,000	1,050,000
221400	Hospitality Supplies and Services	3,200,000	1,000,000	2,677,000
229900	Other Operating Expenses	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	8,000,000	0
<b>Total of Subvote</b>		<b>130,683,026</b>	<b>120,344,000</b>	<b>130,909,000</b>
<b>Subvote 1006</b>	<b>INTERNAL AUDIT</b>			
210100	Basic Salaries - Pensionable Posts	57,622,845	51,870,000	47,083,000
210300	Personnel Allowances - (Non-Discretionary)	43,340,000	51,600,000	52,863,560
210500	Personal Allowances - In-Kind	10,080,000	13,020,000	12,820,000
220100	Office And General Supplies And Services	0	2,290,000	1,035,000
220300	Fuel, Oils ,Lubricants	0	1,150,000	2,440
220700	Rental Expenses	0	1,050,000	70,000
220800	Training - Domestic	0	3,000,000	0
221000	Travel - In - Country	0	8,880,000	2,460,000
221100	Travel Out of Country	5,016,000	4,821,600	0
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	1,500,000	604,400	2,300,000
229900	Other Operating Expenses	7,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,675,950	0
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
<b>Total of Subvote</b>		<b>125,058,845</b>	<b>144,961,950</b>	<b>119,634,000</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECH UNIT</b>			
210100	Basic Salaries - Pensionable Posts	27,297,013	6,942,000	27,932,000
210300	Personnel Allowances - (Non-Discretionary)	24,800,000	17,000,000	19,152,000
210500	Personal Allowances - In-Kind	0	1,360,000	1,000,000
220100	Office And General Supplies And Services	0	9,300,000	7,000,000
220800	Training - Domestic	0	4,000,000	0
221000	Travel - In - Country	0	10,280,000	1,320,000
221200	Communications & Information	18,765,000	26,400,000	12,000,000
221400	Hospitality Supplies and Services	700,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,199,917	7,000,000	4,000,000
<b>Total of Subvote</b>		<b>74,761,930</b>	<b>82,282,000</b>	<b>72,404,000</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	59,685,794	51,328,000	85,499,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	129,412,000	141,173,200	45,083,200
210400	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	7,400,000
210500	Personal Allowances - In-Kind	5,400,000	4,031,000	0
220100	Office And General Supplies And Services	2,630,000	11,000,000	4,040,000
220300	Fuel, Oils ,Lubricants	8,000,000	14,250,800	8,800
220700	Rental Expenses	11,431,000	18,900,000	140,000
221000	Travel - In - Country	6,240,000	41,980,000	1,160,000
221200	Communications & Information	0	2,000,000	0
221300	Educational Material, Supplies and Services	0	3,000,000	750,000
221400	Hospitality Supplies and Services	1,970,000	0	2,378,000
229900	Other Operating Expenses	4,650,000	39,135,000	1,365,000
410700	Feasibility Studies, Project Preparation and Design	0	10,000,000	5,000,000
<b>Total of Subvote</b>		<b>229,418,794</b>	<b>348,798,000</b>	<b>152,824,000</b>
<b>Total of Programme</b>		<b>2,645,996,062</b>	<b>3,342,418,950</b>	<b>2,371,842,000</b>

**PROGRAMME 20 PERSONNEL SERVICES****Subvote 2001 PUBLIC SERVICE LEADERS DIVISION**

210100	Basic Salaries - Pensionable Posts	179,358,202	184,138,000	216,961,000
210300	Personnel Allowances - (Non-Discretionary)	112,179,260	156,720,000	133,260,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,600,000	400,000
210500	Personal Allowances - In-Kind	27,210,000	23,292,000	18,012,000
220100	Office And General Supplies And Services	16,660,000	47,712,500	8,038,000
220300	Fuel, Oils ,Lubricants	5,000,000	19,472,300	913,000
220500	Military Supplies and Services	0	2,000,000	0
220700	Rental Expenses	0	7,350,000	140,000
220800	Training - Domestic	0	1,600,000	200,000
221000	Travel - In - Country	0	99,680,000	7,780,000
221100	Travel Out of Country	0	17,064,800	0
221200	Communications & Information	0	4,800,000	1,100,000
221400	Hospitality Supplies and Services	9,593,000	13,500,400	9,200,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	7,500,000
229900	Other Operating Expenses	8,500,000	9,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	2,500,000
410400	Acquisition of Specialized Equipment	0	500,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	1,500,000	10,500,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	16,000,000	2,500,000
<b>Total of Subvote</b>		<b>360,000,462</b>	<b>626,930,000</b>	<b>413,504,000</b>

**Subvote 2002 POLITICAL LEADERS DIVISION**

210100	Basic Salaries - Pensionable Posts	153,698,649	114,522,000	137,424,000
210300	Personnel Allowances - (Non-Discretionary)	105,110,285	114,466,400	104,040,600
210400	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	400,000

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210500</b>	Personal Allowances - In-Kind	27,070,000	37,914,950	14,760,000
<b>220100</b>	Office And General Supplies And Services	11,500,000	25,700,000	19,100,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,300,000	20,794,300	13,400
<b>220500</b>	Military Supplies and Services	0	2,000,000	0
<b>220700</b>	Rental Expenses	0	8,120,000	0
<b>220800</b>	Training - Domestic	0	0	500,000
<b>221000</b>	Travel - In - Country	3,470,000	75,320,000	11,960,000
<b>221100</b>	Travel Out of Country	0	11,910,400	0
<b>221200</b>	Communications & Information	200,000	6,200,000	3,150,000
<b>221400</b>	Hospitality Supplies and Services	5,901,900	0	3,000,000
<b>229900</b>	Other Operating Expenses	7,885,000	6,000,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,000,000	2,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	6,500,000	250,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	6,500,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	680,000	2,000,000	1,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	6,000,000	500,000
<b>Total of Subvote</b>		<b>323,815,834</b>	<b>459,948,050</b>	<b>299,098,000</b>
<b>Subvote 2003</b>	<b>ZONAL OFFICES</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	542,541,410	705,236,000	1,003,364,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	386,168,525	308,400,000	308,700,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	23,792,741	53,829,750	36,120,000
<b>220100</b>	Office And General Supplies And Services	26,523,828	75,570,000	19,820,000
<b>220200</b>	Utilities Supplies and Services	11,850,296	58,800,000	44,100,000
<b>220300</b>	Fuel, Oils ,Lubricants	44,698,079	121,440,000	24,614,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	5,250,000	35,000
<b>220700</b>	Rental Expenses	96,970,631	206,940,000	95,070,000
<b>220800</b>	Training - Domestic	0	3,500,000	500,000
<b>221000</b>	Travel - In - Country	43,526,000	93,120,000	12,420,000
<b>221200</b>	Communications & Information	13,666,201	44,700,000	21,000,000
<b>221300</b>	Educational Material, Supplies and Services	0	14,000,000	0
<b>221400</b>	Hospitality Supplies and Services	11,899,600	0	6,992,000
<b>229900</b>	Other Operating Expenses	19,617,498	40,000,000	3,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,470,999	110,255,250	55,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,200,000	20,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	3,500,000	3,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	340,000	31,000,000	1,200,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	7,000,000	1,000,000
<b>430100</b>	Land & Development Rights To The Use Of	0	12,500,000	0
<b>Total of Subvote</b>		<b>1,274,065,809</b>	<b>1,910,241,000</b>	<b>1,656,435,000</b>

**Vote 33 Ethics Secretariat**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Programme</b>		<u>1,957,882,106</u>	<u>2,997,119,050</u>	<u>2,369,037,000</u>
<b>Total of Vote</b>		<u>4,603,878,168</u>	<u>6,339,538,000</u>	<u>4,740,879,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>4,603,878,168</u>	<u>6,339,538,000</u>	<u>4,740,879,000</u>

VOTE 34

MINISTRY OF FOREIGN AFFAIRS AND  
INTERNATIONAL CO-OPERATION



**Vote 34 Ministry of Foreign Affairs and International Co-operation**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Foreign Affairs and International Co-operation**

*One hundred thirty-eight billion nine hundred fifty-eight million nine hundred seventeen thousand*

*(Shs. 138,958,917,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Foreign Affairs and International Co-operation**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	889,345,998	931,395,000	2,011,657,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,189,814,837	2,725,828,000	947,575,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	52,305,775	50,500,000	35,600,000
<b>210500</b>	Personal Allowances - In-Kind	106,165,609	138,500,000	73,400,000
<b>220100</b>	Office And General Supplies And Services	147,439,773	168,761,000	166,410,000
<b>220200</b>	Utilities Supplies and Services	106,815,377	170,940,000	152,340,000
<b>220300</b>	Fuel, Oils ,Lubricants	114,667,846	173,950,000	152,350,000
<b>220400</b>	Medical Supplies and Services	3,793,650	4,080,000	4,080,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	14,493,000	23,200,000	18,200,000
<b>220700</b>	Rental Expenses	55,484,661	256,720,000	167,420,000
<b>220800</b>	Training - Domestic	79,077,740	95,100,000	35,000,000
<b>220900</b>	Training - Foreign	71,662,947	126,000,000	40,900,000
<b>221000</b>	Travel - In - Country	256,144,095	298,530,000	294,550,000
<b>221100</b>	Travel Out of Country	741,092,406	214,800,000	17,600,000
<b>221200</b>	Communications & Information	219,733,735	272,400,000	131,200,000
<b>221300</b>	Educational Material, Supplies and Services	4,816,000	10,740,000	10,700,000
<b>221400</b>	Hospitality Supplies and Services	128,685,362	135,859,000	101,000,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	30,000	30,000
<b>227500</b>	Other Supplies and Services	9,720,700	10,000,000	10,000,000
<b>229900</b>	Other Operating Expenses	16,398,047	15,400,000	24,200,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	7,720,000	20,000,000	5,000,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	0	70,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,553,797	46,900,000	21,900,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	9,586,817	5,500,000	3,300,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	50,474,708	84,000,000	35,900,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	5,400,000	11,900,000	11,400,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	1,000,000	1,200,000	1,200,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,296,196,452	4,094,902,000	3,102,820,000
<b>Total of Subvote</b>		<b>7,592,589,331</b>	<b>10,087,135,000</b>	<b>7,645,732,000</b>

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	323,440,270	374,613,000	635,813,000
210300	Personnel Allowances - (Non-Discretionary)	94,530,000	99,700,000	92,640,000
210400	Personnel Allowances - (Discretionary)- Optional	45,745,000	66,300,000	7,800,000
210500	Personal Allowances - In-Kind	8,465,500	13,560,000	12,780,000
220100	Office And General Supplies And Services	12,195,191	60,789,000	18,888,000
220300	Fuel, Oils ,Lubricants	10,452,731	10,560,000	6,160,000
220700	Rental Expenses	0	41,787,000	4,172,000
220800	Training - Domestic	24,324,970	19,500,000	6,500,000
220900	Training - Foreign	0	19,001,000	4,000,000
221000	Travel - In - Country	0	6,000,000	500,000
221100	Travel Out of Country	48,419,252	65,351,000	8,927,000
221400	Hospitality Supplies and Services	6,475,000	16,550,000	4,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,767,842	10,800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,750,000	8,075,000	2,600,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	7,500,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	150,000	0	0
410600	Acquisition Of Office and General Equipment	6,386,640	0	0
<b>Total of Subvote</b>		<b>593,102,397</b>	<b>820,086,000</b>	<b>807,630,000</b>
<b>Subvote 1003</b>	<b>FOREIGN AFFAIRS OFFICE ZANZIBAR</b>			
210100	Basic Salaries - Pensionable Posts	213,163,728	152,307,000	253,710,000
210300	Personnel Allowances - (Non-Discretionary)	84,000,000	106,089,000	88,120,000
210400	Personnel Allowances - (Discretionary)- Optional	0	700,000	0
210500	Personal Allowances - In-Kind	13,320,000	6,720,000	26,324,000
220100	Office And General Supplies And Services	0	19,300,000	3,480,000
220200	Utilities Supplies and Services	0	4,960,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	16,800,000	4,800,000
220700	Rental Expenses	0	1,000,000	200,000
220800	Training - Domestic	0	2,600,000	1,200,000
220900	Training - Foreign	0	4,143,000	200,000
221000	Travel - In - Country	0	18,940,000	2,303,000
221100	Travel Out of Country	46,189,840	209,650,000	21,800,000
221200	Communications & Information	205,000	9,000,000	12,600,000
221300	Educational Material, Supplies and Services	0	500,000	0
221400	Hospitality Supplies and Services	0	450,000	240,000
229900	Other Operating Expenses	20,000,000	38,400,000	4,800,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
260600	Current Subsidies Non-Profit Organizations	0	2,000,000	0

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000
410600	Acquisition Of Office and General Equipment	0	0	2,100,000
<b>Total of Subvote</b>		<b>376,878,568</b>	<b>598,559,000</b>	<b>425,827,000</b>
<b>Subvote 1004</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	135,904,781	116,771,000	193,624,000
210300	Personnel Allowances - (Non-Discretionary)	205,382,400	443,468,000	206,240,000
210400	Personnel Allowances - (Discretionary)- Optional	21,217,500	35,500,000	5,000,000
210500	Personal Allowances - In-Kind	530,118,540	123,280,000	47,280,000
220100	Office And General Supplies And Services	11,987,000	50,856,000	8,067,000
220200	Utilities Supplies and Services	7,270,000	0	0
220300	Fuel, Oils ,Lubricants	14,257,700	14,000,000	10,700,000
220700	Rental Expenses	2,000,000	65,320,000	6,150,000
220900	Training - Foreign	14,550,000	55,532,000	9,161,000
221000	Travel - In - Country	18,275,700	25,750,000	19,000,000
221100	Travel Out of Country	96,587,170	437,961,000	26,944,000
221200	Communications & Information	0	4,060,000	3,960,000
221400	Hospitality Supplies and Services	1,777,000	134,675,000	12,635,000
229900	Other Operating Expenses	557,576,627	111,120,000	10,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,000	7,680,000	7,680,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	14,000,000	900,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	3,118,300	0	0
<b>Total of Subvote</b>		<b>1,620,142,718</b>	<b>1,639,973,000</b>	<b>557,351,000</b>
<b>Subvote 1005</b>	<b>INTERNATIONAL COOPERATION</b>			
210100	Basic Salaries - Pensionable Posts	198,719,115	165,055,000	252,944,000
210300	Personnel Allowances - (Non-Discretionary)	75,318,000	180,193,000	133,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	2,700,000
210500	Personal Allowances - In-Kind	10,013,637	59,460,000	43,824,000
220100	Office And General Supplies And Services	9,538,848	3,120,000	3,120,000
220200	Utilities Supplies and Services	1,200,000	0	0
220300	Fuel, Oils ,Lubricants	10,000,000	11,480,000	6,240,000
220700	Rental Expenses	0	130,809,720	4,050,000
220900	Training - Foreign	0	16,165,000	1,500,000
221100	Travel Out of Country	472,928,359	406,689,280	342,629,700
221400	Hospitality Supplies and Services	5,982,465	21,392,000	15,237,300
270200	Current Grant To International Organizations	1,039,548,412	1,212,102,000	1,256,449,000
<b>Total of Subvote</b>		<b>1,823,248,836</b>	<b>2,219,466,000</b>	<b>2,062,294,000</b>
<b>Subvote 1006</b>	<b>EUROPE AND AMERICA</b>			
210100	Basic Salaries - Pensionable Posts	178,046,817	188,622,000	311,520,000
210300	Personnel Allowances - (Non-Discretionary)	53,925,000	85,050,000	91,350,000
210400	Personnel Allowances - (Discretionary)- Optional	20,785,000	27,650,000	8,850,000

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	38,350,500	38,320,000	24,220,000
220100	Office And General Supplies And Services	5,691,545	22,000,000	5,300,000
220300	Fuel, Oils ,Lubricants	7,828,700	11,344,000	11,344,000
220700	Rental Expenses	5,701,000	28,280,000	5,613,000
220800	Training - Domestic	0	18,000,000	3,000,000
220900	Training - Foreign	2,769,780	3,000,000	500,000
221000	Travel - In - Country	5,265,000	8,000,000	0
221100	Travel Out of Country	83,851,330	181,980,000	64,544,000
221200	Communications & Information	0	6,372,000	1,710,000
221400	Hospitality Supplies and Services	9,865,340	19,300,000	5,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	225,000	28,000,000	27,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,600,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,500,000	0	0
<b>Total of Subvote</b>		<b>418,405,013</b>	<b>665,918,000</b>	<b>560,211,000</b>
<b>Subvote</b>	<b>1007 ASIA AND AUSTRALIA</b>			
210100	Basic Salaries - Pensionable Posts	111,772,520	99,534,000	175,382,000
210300	Personnel Allowances - (Non-Discretionary)	33,835,000	118,850,000	105,500,000
210400	Personnel Allowances - (Discretionary)- Optional	42,454,665	1,600,000	800,000
210500	Personal Allowances - In-Kind	18,660,000	69,780,000	35,940,000
220100	Office And General Supplies And Services	15,740,000	15,900,000	6,280,000
220300	Fuel, Oils ,Lubricants	3,790,655	5,634,000	5,644,000
220700	Rental Expenses	13,322,010	24,011,000	3,650,000
220800	Training - Domestic	3,277,872	9,400,000	2,985,500
220900	Training - Foreign	9,316,320	0	1,160,000
221000	Travel - In - Country	4,191,000	18,210,000	4,775,000
221100	Travel Out of Country	69,372,600	177,660,000	66,510,500
221200	Communications & Information	0	5,190,000	3,200,000
221300	Educational Material, Supplies and Services	0	1,200,000	0
221400	Hospitality Supplies and Services	19,201,760	21,615,000	9,875,000
229900	Other Operating Expenses	0	0	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,400,000	13,150,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	6,009,998	0	0
410600	Acquisition Of Office and General Equipment	0	0	4,500,000
<b>Total of Subvote</b>		<b>350,944,400</b>	<b>583,984,000</b>	<b>439,752,000</b>
<b>Subvote</b>	<b>1008 AFRICA</b>			
210100	Basic Salaries - Pensionable Posts	155,735,618	128,424,000	157,644,000
210300	Personnel Allowances - (Non-Discretionary)	86,162,480	91,413,000	77,014,000
210400	Personnel Allowances - (Discretionary)- Optional	28,758,250	20,650,000	12,780,000
210500	Personal Allowances - In-Kind	22,754,170	68,860,000	33,170,000
220100	Office And General Supplies And Services	30,934,800	37,580,000	27,539,000

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	9,353,000	11,304,000	12,664,000
220700	Rental Expenses	32,000,000	32,398,000	51,915,000
220800	Training - Domestic	0	4,600,000	4,450,000
221000	Travel - In - Country	0	640,000	80,000
221100	Travel Out of Country	231,792,470	352,717,000	281,074,000
221200	Communications & Information	0	3,760,000	1,780,000
221400	Hospitality Supplies and Services	3,500,000	3,800,000	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,530,912	12,400,000	5,285,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	2,300,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	16,980,740	0	0
270200	Current Grant To International Organizations	2,391,774,032	4,033,689,000	3,203,466,000
<b>Total of Subvote</b>		<b>3,014,276,473</b>	<b>4,807,235,000</b>	<b>3,874,561,000</b>
<b>Subvote 1009</b>	<b>REGIONAL COOPERATION</b>			
210100	Basic Salaries - Pensionable Posts	195,635,112	129,648,000	161,197,000
210300	Personnel Allowances - (Non-Discretionary)	45,256,000	116,000,000	111,524,000
210500	Personal Allowances - In-Kind	0	14,400,000	28,780,000
220100	Office And General Supplies And Services	20,649,459	16,280,000	4,989,000
220200	Utilities Supplies and Services	6,000,000	7,200,000	7,200,000
220300	Fuel, Oils ,Lubricants	5,366,000	5,880,000	5,880,000
220900	Training - Foreign	4,200,000	4,200,000	2,100,000
221000	Travel - In - Country	0	89,928,600	3,000,000
221100	Travel Out of Country	242,548,433	241,407,400	249,679,000
221200	Communications & Information	8,512,517	13,053,000	9,885,000
221400	Hospitality Supplies and Services	0	9,717,000	4,160,000
229900	Other Operating Expenses	0	210,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,909,173	4,320,000	4,820,000
270200	Current Grant To International Organizations	6,266,817,422	4,796,262,000	5,015,442,000
<b>Total of Subvote</b>		<b>6,797,894,116</b>	<b>5,448,506,000</b>	<b>5,608,656,000</b>
<b>Subvote 1010</b>	<b>PROTOCOL</b>			
210100	Basic Salaries - Pensionable Posts	153,489,821	172,014,000	229,911,000
210300	Personnel Allowances - (Non-Discretionary)	305,720,000	315,800,000	129,000,000
210500	Personal Allowances - In-Kind	36,705,033	75,480,000	84,280,000
220100	Office And General Supplies And Services	108,720,121	427,906,000	332,837,000
220300	Fuel, Oils ,Lubricants	21,555,581	34,620,000	28,680,000
220500	Military Supplies and Services	332,791,680	150,000,000	100,000,000
220700	Rental Expenses	10,740,785,787	10,510,580,000	5,011,600,000
220900	Training - Foreign	0	169,156,000	0
221000	Travel - In - Country	8,860,704,404	10,261,654,000	2,015,270,000
221100	Travel Out of Country	41,393,946,785	23,852,226,000	18,769,144,000
221200	Communications & Information	218,349,060	28,000,000	18,000,000
221400	Hospitality Supplies and Services	362,255,800	4,368,724,000	3,602,724,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	90,000	90,000
<b>229900</b>	Other Operating Expenses	3,900,695,893	60,000,000	30,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,667,076	9,100,000	9,100,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	26,500,000
<b>Total of Subvote</b>		<b>66,449,387,042</b>	<b>50,435,350,000</b>	<b>30,387,136,000</b>
<b>Subvote 1011</b>	<b>LEGAL SERVICES</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	88,817,597	96,642,000	172,372,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	45,000,000	57,740,000	61,740,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	5,400,000	2,600,000	12,550,000
<b>210500</b>	Personal Allowances - In-Kind	4,311,000	6,020,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	531,000	10,530,000	10,469,000
<b>220300</b>	Fuel, Oils ,Lubricants	9,534,977	9,600,000	12,000,000
<b>220700</b>	Rental Expenses	426,938,420	3,409,000	264,595,000
<b>220800</b>	Training - Domestic	10,682,600	0	0
<b>220900</b>	Training - Foreign	26,456,330	37,125,000	5,600,000
<b>221000</b>	Travel - In - Country	7,609,504	6,895,000	19,900,000
<b>221100</b>	Travel Out of Country	70,650,029	142,569,000	185,796,000
<b>221200</b>	Communications & Information	0	0	1,000,000
<b>221400</b>	Hospitality Supplies and Services	238,400	1,800,000	2,800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,000	5,000,000	2,600,000
<b>270200</b>	Current Grant To International Organizations	0	1,508,374,000	671,685,000
<b>290700</b>	Contingencies Non-Emergency	0	43,967,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	897,600	0	21,691,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	24,680,000
<b>Total of Subvote</b>		<b>697,187,457</b>	<b>1,932,271,000</b>	<b>1,481,298,000</b>
<b>Subvote 1012</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	21,578,400	73,391,000	97,900,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	29,620,000	60,520,000	48,400,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	18,350,260	10,030,000	500,000
<b>210500</b>	Personal Allowances - In-Kind	0	21,240,000	10,200,000
<b>220100</b>	Office And General Supplies And Services	33,515,463	7,950,000	2,816,000
<b>220300</b>	Fuel, Oils ,Lubricants	5,000,000	6,600,000	6,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,000,000	0
<b>220800</b>	Training - Domestic	0	2,000,000	0
<b>220900</b>	Training - Foreign	31,422,380	23,400,000	11,250,000
<b>221000</b>	Travel - In - Country	5,361,530	23,900,000	1,850,000
<b>221100</b>	Travel Out of Country	41,621,160	91,200,000	58,500,000
<b>221200</b>	Communications & Information	13,740,520	18,968,000	4,201,000
<b>221300</b>	Educational Material, Supplies and Services	8,563,600	10,500,000	600,000
<b>221400</b>	Hospitality Supplies and Services	363,947	30,161,000	2,700,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	57,262,000	59,600,000	60,000
<b>229900</b>	Other Operating Expenses	0	12,700,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,000	400,000
<b>Total of Subvote</b>		<b>266,399,260</b>	<b>455,760,000</b>	<b>245,377,000</b>
<b>Subvote 1013</b>	<b>MIDDLE EAST DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	253,324,363	142,938,000	246,284,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	32,600,000	109,000,000	90,343,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	400,000
<b>210500</b>	Personal Allowances - In-Kind	34,869,700	50,622,000	19,364,000
<b>220100</b>	Office And General Supplies And Services	4,676,000	15,200,000	9,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	5,860,000	7,560,000	8,400,000
<b>220700</b>	Rental Expenses	2,200,000	9,394,000	13,954,000
<b>220800</b>	Training - Domestic	400,000	8,500,000	6,500,000
<b>220900</b>	Training - Foreign	66,782,887	84,276,000	25,100,000
<b>221000</b>	Travel - In - Country	360,000	2,860,000	3,460,000
<b>221100</b>	Travel Out of Country	59,924,970	193,302,000	58,935,000
<b>221200</b>	Communications & Information	3,600,000	5,400,000	3,960,000
<b>221400</b>	Hospitality Supplies and Services	300,000	4,410,000	3,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,546,388	6,130,000	5,510,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	100,000	4,000,000
<b>Total of Subvote</b>		<b>471,444,308</b>	<b>639,692,000</b>	<b>498,710,000</b>
<b>Subvote 1014</b>	<b>INTERNAL AUDIT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	55,748,344	0	6,500,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	25,000,000	51,450,000	34,700,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	2,448,000	9,800,000	1,600,000
<b>210500</b>	Personal Allowances - In-Kind	11,628,500	31,280,000	12,780,000
<b>220100</b>	Office And General Supplies And Services	3,170,000	4,450,000	14,940,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,880,000	9,062,000	8,194,000
<b>220700</b>	Rental Expenses	0	1,500,000	0
<b>220800</b>	Training - Domestic	0	11,800,000	2,000,000
<b>220900</b>	Training - Foreign	2,500,000	5,148,000	0
<b>221000</b>	Travel - In - Country	0	2,300,000	6,620,000
<b>221100</b>	Travel Out of Country	91,777,230	170,252,000	81,190,964
<b>221200</b>	Communications & Information	205,000	696,000	656,000
<b>229900</b>	Other Operating Expenses	1,000,000	3,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,424,000	2,346,036
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,200,000	5,200,000
<b>Total of Subvote</b>		<b>196,357,074</b>	<b>307,362,000</b>	<b>176,727,000</b>

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Subvote 1015</b>	<b>PROCUREMENT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	31,000,000	0	6,500,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	38,230,000	125,736,000	59,356,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	100,000
<b>210500</b>	Personal Allowances - In-Kind	16,910,500	25,320,000	14,900,000
<b>220100</b>	Office And General Supplies And Services	15,538,322	13,000,000	13,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	4,032,000	10,600,000
<b>220800</b>	Training - Domestic	0	15,120,000	5,876,000
<b>220900</b>	Training - Foreign	0	2,300,000	2,736,000
<b>221000</b>	Travel - In - Country	0	7,700,000	1,440,000
<b>221100</b>	Travel Out of Country	5,073,100	218,860,000	26,000,000
<b>221200</b>	Communications & Information	3,208,400	15,640,000	13,900,000
<b>221400</b>	Hospitality Supplies and Services	1,398,250	5,200,000	275,000
<b>229900</b>	Other Operating Expenses	10,242,246	0	0
<b>230200</b>	Routine Maintenance And Repair Of Buildings	360,000	47,710,000	4,000,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	2,500,000	960,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,340,000	7,415,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	16,000,000	12,066,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	18,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	9,200,000
<b>Total of Subvote</b>		<b>121,960,818</b>	<b>521,458,000</b>	<b>207,624,000</b>
<b>Subvote 1016</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	12,070,000	39,700,000	41,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	18,800,000	8,001,000
<b>210500</b>	Personal Allowances - In-Kind	0	11,820,000	0
<b>220100</b>	Office And General Supplies And Services	17,100,507	237,315,000	20,368,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	9,152,000	6,600,000
<b>220800</b>	Training - Domestic	0	14,822,000	9,724,000
<b>220900</b>	Training - Foreign	0	36,672,000	27,955,000
<b>221000</b>	Travel - In - Country	575,000	5,920,000	13,846,000
<b>221100</b>	Travel Out of Country	836,000	17,542,000	21,381,000
<b>221200</b>	Communications & Information	12,660,000	90,500,000	2,500,000
<b>221400</b>	Hospitality Supplies and Services	0	1,800,000	1,200,000
<b>229900</b>	Other Operating Expenses	0	50,000,000	5,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,362,624	1,600,000	800,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
<b>Total of Subvote</b>		<b>54,604,131</b>	<b>535,643,000</b>	<b>161,375,000</b>
<b>Subvote 1017</b>	<b>DIASPORA ENGAGEMENT AND OPPORTUNITY</b>			



## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	43,043,916	0	6,500,000
210300	Personnel Allowances - (Non-Discretionary)	35,067,000	81,580,000	68,469,000
210500	Personal Allowances - In-Kind	7,450,000	46,538,000	17,715,000
220100	Office And General Supplies And Services	0	37,800,000	7,011,000
220300	Fuel, Oils ,Lubricants	3,000,000	0	2,000,000
220700	Rental Expenses	0	16,502,000	7,509,000
220800	Training - Domestic	0	4,000,000	1,500,000
221000	Travel - In - Country	0	1,000,000	0
221100	Travel Out of Country	23,768,080	114,226,000	56,014,000
221200	Communications & Information	0	7,131,000	198,000
221300	Educational Material, Supplies and Services	0	3,000,000	100,000
221400	Hospitality Supplies and Services	583,400	2,300,000	2,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,982,041	6,350,000	1,600,000
<b>Total of Subvote</b>		<b>115,894,437</b>	<b>320,427,000</b>	<b>170,816,000</b>
<b>Total of Programme</b>		<b>90,960,716,381</b>	<b>82,018,825,000</b>	<b>55,311,077,000</b>
<b>PROGRAMME 20 DIPLOMACY AND MISSIONS</b>				
<b>Subvote</b>	<b>2001</b>	<b>EMBASSY OF TANZANIA - ADDIS ABABA</b>		
210100	Basic Salaries - Pensionable Posts	82,783,478	58,692,000	124,256,000
210200	Basic Salaries - Non-Pensionable	104,366,400	158,400,000	215,244,000
210300	Personnel Allowances - (Non-Discretionary)	856,768,485	1,166,961,000	1,179,155,000
210500	Personal Allowances - In-Kind	55,735,878	36,000,000	15,500,000
220100	Office And General Supplies And Services	2,357,137	3,134,000	18,660,000
220200	Utilities Supplies and Services	0	78,000,000	32,800,000
220300	Fuel, Oils ,Lubricants	61,947,600	10,980,000	23,320,000
220700	Rental Expenses	206,561,238	327,720,000	651,000,000
220900	Training - Foreign	7,019,310	0	0
221100	Travel Out of Country	44,000,000	54,478,000	62,100,000
221200	Communications & Information	0	130,800,000	13,950,000
221400	Hospitality Supplies and Services	0	16,500,000	11,480,000
229900	Other Operating Expenses	25,651,200	16,657,000	29,525,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,208,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	42,735,600	0	0
<b>Total of Subvote</b>		<b>1,489,926,325</b>	<b>2,058,322,000</b>	<b>2,379,198,000</b>
<b>Subvote</b>	<b>2002</b>	<b>EMBASSY OF TANZANIA - BERLIN</b>		
210100	Basic Salaries - Pensionable Posts	149,361,116	150,150,000	173,652,000
210200	Basic Salaries - Non-Pensionable	532,984,925	713,068,000	506,712,000
210300	Personnel Allowances - (Non-Discretionary)	1,566,683,401	1,903,146,000	1,566,524,000
210500	Personal Allowances - In-Kind	0	32,185,000	0
220100	Office And General Supplies And Services	0	96,500,000	31,070,000
220200	Utilities Supplies and Services	0	88,404,000	78,876,000
220300	Fuel, Oils ,Lubricants	0	129,068,000	33,120,000

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	0	18,000,000	0
220700	Rental Expenses	604,425,273	779,598,000	604,123,000
220800	Training - Domestic	0	0	3,861,000
221100	Travel Out of Country	0	10,830,000	38,320,000
221200	Communications & Information	0	10,000,000	25,948,000
221400	Hospitality Supplies and Services	0	16,500,000	16,389,000
229900	Other Operating Expenses	0	12,000,000	34,314,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,950,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	46,000
270200	Current Grant To International Organizations	0	0	1,200,000
<b>Total of Subvote</b>		<b>2,853,454,716</b>	<b>3,959,449,000</b>	<b>3,116,105,000</b>
<b>Subvote</b>	<b>2003</b>	<b>EMBASSY OF TANZANIA - CAIRO</b>		
210100	Basic Salaries - Pensionable Posts	65,868,859	71,635,000	89,036,000
210200	Basic Salaries - Non-Pensionable	140,665,800	187,461,000	250,863,000
210300	Personnel Allowances - (Non-Discretionary)	837,879,894	964,312,000	1,022,422,000
220100	Office And General Supplies And Services	0	4,740,000	21,490,000
220200	Utilities Supplies and Services	16,484,674	45,900,000	43,800,000
220300	Fuel, Oils ,Lubricants	0	23,196,000	22,500,000
220700	Rental Expenses	0	3,550,000	4,723,000
220900	Training - Foreign	0	0	550,000
221000	Travel - In - Country	0	0	3,450,000
221100	Travel Out of Country	0	65,000,000	3,100,000
221200	Communications & Information	0	36,700,000	16,400,000
221400	Hospitality Supplies and Services	0	16,500,000	10,000,000
229900	Other Operating Expenses	0	7,834,000	53,936,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
270200	Current Grant To International Organizations	0	2,200,000	200,000
290100	Property Expense Other Than Insurance	0	7,000,000	0
<b>Total of Subvote</b>		<b>1,060,899,227</b>	<b>1,436,028,000</b>	<b>1,544,470,000</b>
<b>Subvote</b>	<b>2004</b>	<b>EMBASSY OF TANZANIA - KINSHASA</b>		
210100	Basic Salaries - Pensionable Posts	32,995,200	71,065,000	80,644,000
210200	Basic Salaries - Non-Pensionable	143,121,000	145,140,000	189,696,000
210300	Personnel Allowances - (Non-Discretionary)	620,498,094	652,327,000	896,884,000
210400	Personnel Allowances - (Discretionary)- Optional	0	77,545,000	102,496,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	12,599,685	12,900,000	13,662,000
220200	Utilities Supplies and Services	10,287,300	23,400,000	25,041,000
220300	Fuel, Oils ,Lubricants	15,200,000	28,200,000	18,338,000
220700	Rental Expenses	164,996,282	191,928,000	260,540,000
220800	Training - Domestic	0	0	150,000
221000	Travel - In - Country	0	0	2,250,000

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221100	Travel Out of Country	0	18,900,000	44,789,000
221200	Communications & Information	0	15,600,000	17,759,000
221400	Hospitality Supplies and Services	0	16,500,000	19,150,000
229900	Other Operating Expenses	11,809,715	35,781,000	14,431,000
<b>Total of Subvote</b>		<b>1,011,507,276</b>	<b>1,289,286,000</b>	<b>1,689,830,000</b>
<b>Subvote 2005</b>	<b>HIGH COMMISSION OF TANZANIA - ABUJA</b>			
210100	Basic Salaries - Pensionable Posts	12,240,000	81,600,000	90,120,000
210200	Basic Salaries - Non-Pensionable	104,437,020	251,640,000	288,600,000
210300	Personnel Allowances - (Non-Discretionary)	767,409,557	939,933,000	849,322,000
210400	Personnel Allowances - (Discretionary)- Optional	0	77,546,000	121,786,000
210500	Personal Allowances - In-Kind	0	6,000,000	0
220100	Office And General Supplies And Services	30,000,000	72,096,000	3,016,000
220200	Utilities Supplies and Services	36,166,823	27,640,000	34,239,000
220300	Fuel, Oils ,Lubricants	10,000,000	56,100,000	34,437,000
220700	Rental Expenses	1,145,200,000	1,500,000	1,911,897,000
220800	Training - Domestic	0	0	19,000
220900	Training - Foreign	0	0	75,000
221000	Travel - In - Country	9,500,000	6,000,000	7,808,000
221100	Travel Out of Country	6,673,956	45,500,000	22,752,000
221200	Communications & Information	22,352,826	14,076,000	20,982,000
221400	Hospitality Supplies and Services	0	12,800,000	13,000,000
229900	Other Operating Expenses	16,795,615	26,180,000	59,300,000
230200	Routine Maintenance And Repair Of Buildings	0	2,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	0
<b>Total of Subvote</b>		<b>2,160,775,797</b>	<b>1,633,211,000</b>	<b>3,457,853,000</b>
<b>Subvote 2006</b>	<b>HIGH COMMISSION OF TANZANIA - LONDON</b>			
210100	Basic Salaries - Pensionable Posts	265,758,312	217,532,000	264,208,000
210200	Basic Salaries - Non-Pensionable	800,278,500	1,017,864,000	1,221,501,000
210300	Personnel Allowances - (Non-Discretionary)	1,019,858,321	1,481,065,000	1,678,103,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
210500	Personal Allowances - In-Kind	40,000,000	3,250,000	3,210,000
220100	Office And General Supplies And Services	0	19,000,000	38,601,000
220200	Utilities Supplies and Services	120,000,000	180,421,000	68,000,000
220300	Fuel, Oils ,Lubricants	25,000,000	45,000,000	44,000,000
220700	Rental Expenses	469,260,427	493,588,000	619,162,000
220800	Training - Domestic	26,622,684	0	2,247,000
221000	Travel - In - Country	0	0	3,477,000
221100	Travel Out of Country	26,622,684	11,000,000	26,467,000
221200	Communications & Information	30,000,000	111,000,000	38,502,000
221400	Hospitality Supplies and Services	0	13,974,000	18,529,000
221600	Printing, Advertizing And Information Supplies And Services	0	17,026,000	0

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	117,051,851	151,374,000	108,273,000
230200	Routine Maintenance And Repair Of Buildings	0	0	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	475,000
<b>Total of Subvote</b>		<b>2,940,452,779</b>	<b>3,762,094,000</b>	<b>4,145,555,000</b>
<b>Subvote</b>	<b>2007</b>	<b>HIGH COMMISSION OF TANZANIA - LUSAKA</b>		
210100	Basic Salaries - Pensionable Posts	85,424,174	92,340,000	123,592,000
210200	Basic Salaries - Non-Pensionable	70,164,909	78,373,000	77,049,000
210300	Personnel Allowances - (Non-Discretionary)	592,345,719	773,360,000	725,451,000
210500	Personal Allowances - In-Kind	23,000,000	0	4,500,000
220100	Office And General Supplies And Services	0	37,361,000	15,590,000
220200	Utilities Supplies and Services	0	33,316,000	31,403,000
220300	Fuel, Oils ,Lubricants	59,962,660	36,000,000	29,100,000
220400	Medical Supplies and Services	0	0	1,220,000
220700	Rental Expenses	0	12,000,000	3,000,000
220900	Training - Foreign	0	0	200,000
221000	Travel - In - Country	0	900,000	13,210,000
221100	Travel Out of Country	0	20,500,000	27,400,000
221200	Communications & Information	2,967,275	108,000,000	29,839,000
221400	Hospitality Supplies and Services	0	15,020,000	20,900,000
229900	Other Operating Expenses	58,000,000	21,800,000	22,240,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,000,000	12,112,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,600,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	1,050,000
<b>Total of Subvote</b>		<b>915,864,737</b>	<b>1,241,082,000</b>	<b>1,132,344,000</b>
<b>Subvote</b>	<b>2008</b>	<b>HIGH COMMISSION OF TANZANIA - MAPUTO</b>		
210100	Basic Salaries - Pensionable Posts	64,882,318	56,778,000	76,540,000
210200	Basic Salaries - Non-Pensionable	127,637,036	145,277,000	229,268,000
210300	Personnel Allowances - (Non-Discretionary)	787,098,230	916,092,000	834,852,000
210500	Personal Allowances - In-Kind	0	12,400,000	0
220100	Office And General Supplies And Services	10,000,000	29,200,000	3,924,000
220200	Utilities Supplies and Services	32,000,000	53,280,000	24,000,000
220300	Fuel, Oils ,Lubricants	0	48,720,000	7,200,000
220400	Medical Supplies and Services	0	0	1,220,000
220700	Rental Expenses	613,800,000	160,250,000	717,500,000
220800	Training - Domestic	0	0	200,000
220900	Training - Foreign	0	0	3,200,000
221000	Travel - In - Country	0	10,400,000	5,000,000
221100	Travel Out of Country	10,000,000	14,000,000	30,219,000
221200	Communications & Information	44,000,000	57,240,000	9,300,000

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221300	Educational Material, Supplies and Services	10,000,000	0	0
221400	Hospitality Supplies and Services	0	13,000,000	16,700,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	4,200,000
229900	Other Operating Expenses	13,698,957	13,400,000	25,340,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	0	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,000,000	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,300,000
<b>Total of Subvote</b>		<b>1,730,116,540</b>	<b>1,530,037,000</b>	<b>1,993,963,000</b>
<b>Subvote 2009</b>	<b>EMBASSY OF TANZANIA - MOSCOW</b>			
210100	Basic Salaries - Pensionable Posts	43,302,548	25,092,000	80,644,000
210200	Basic Salaries - Non-Pensionable	333,119,999	291,168,000	319,200,000
210300	Personnel Allowances - (Non-Discretionary)	799,225,119	758,974,000	703,232,000
210400	Personnel Allowances - (Discretionary)- Optional	0	71,255,000	112,893,000
210500	Personal Allowances - In-Kind	40,888,360	7,000,000	13,285,000
220100	Office And General Supplies And Services	0	24,026,000	11,615,000
220200	Utilities Supplies and Services	0	64,761,000	25,681,000
220300	Fuel, Oils ,Lubricants	0	23,830,000	8,830,000
220700	Rental Expenses	1,056,000,000	1,174,298,000	1,074,147,000
220900	Training - Foreign	0	0	10,466,000
221000	Travel - In - Country	0	0	3,044,000
221100	Travel Out of Country	0	16,341,000	14,290,000
221200	Communications & Information	0	35,251,000	13,322,000
221400	Hospitality Supplies and Services	0	8,771,000	8,775,000
229900	Other Operating Expenses	0	29,968,000	20,269,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,857,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,200,000
<b>Total of Subvote</b>		<b>2,272,536,026</b>	<b>2,530,735,000</b>	<b>2,423,750,000</b>
<b>Subvote 2010</b>	<b>HIGH COMMISSION OF TANZANIA - NEW DELHI</b>			
210100	Basic Salaries - Pensionable Posts	142,394,700	173,430,000	189,458,000
210200	Basic Salaries - Non-Pensionable	181,205,296	142,067,000	167,900,000
210300	Personnel Allowances - (Non-Discretionary)	902,242,767	790,804,000	774,201,000
210500	Personal Allowances - In-Kind	15,000,000	18,450,000	0
220100	Office And General Supplies And Services	42,294,912	45,805,000	14,215,000
220200	Utilities Supplies and Services	180,000,000	111,600,000	116,004,000
220300	Fuel, Oils ,Lubricants	15,000,000	24,000,000	24,360,000
220700	Rental Expenses	340,837,200	503,767,000	513,465,000
220900	Training - Foreign	16,000,000	22,980,000	10,010,000
221000	Travel - In - Country	0	0	7,122,000
221100	Travel Out of Country	102,559,600	49,884,000	33,138,000
221200	Communications & Information	5,000,000	28,200,000	10,500,000
221400	Hospitality Supplies and Services	0	4,600,000	14,515,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
221600	Printing, Advertizing And Information Supplies And Services	0	7,200,000	0
227500	Other Supplies and Services	5,000,000	2,987,000	289,000
229900	Other Operating Expenses	0	2,000,000	13,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,800,000
290100	Property Expense Other Than Insurance	10,000,000	13,000,000	0
<b>Total of Subvote</b>		<b>1,957,534,475</b>	<b>1,940,774,000</b>	<b>1,891,977,000</b>
<b>Subvote</b>	<b>2011</b>	<b>PERMANENT MISSION TO THE UN -NEW YORK</b>		
210100	Basic Salaries - Pensionable Posts	213,456,455	223,853,000	243,502,000
210200	Basic Salaries - Non-Pensionable	404,917,368	644,717,000	565,803,000
210300	Personnel Allowances - (Non-Discretionary)	2,008,761,409	1,709,860,000	2,114,318,000
210500	Personal Allowances - In-Kind	30,000,000	28,116,000	0
220100	Office And General Supplies And Services	43,193,396	27,284,000	17,333,000
220200	Utilities Supplies and Services	12,121,014	143,139,000	58,320,000
220300	Fuel, Oils ,Lubricants	15,000,000	49,500,000	28,500,000
220700	Rental Expenses	1,580,081,540	868,513,000	721,500,000
220800	Training - Domestic	0	0	4,912,000
220900	Training - Foreign	13,253,370	0	350,000
221000	Travel - In - Country	0	6,420,000	10,781,000
221100	Travel Out of Country	0	15,000,000	22,065,000
221200	Communications & Information	13,667,898	77,676,000	17,691,000
221300	Educational Material, Supplies and Services	0	0	750,000
221400	Hospitality Supplies and Services	0	12,038,000	13,611,000
229900	Other Operating Expenses	-48,008,005	51,744,000	23,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,750,000	2,562,000
411000	Rehabilitation and Other Civil Works	0	0	5,000,000
<b>Total of Subvote</b>		<b>4,286,444,445</b>	<b>3,882,610,000</b>	<b>3,850,298,000</b>
<b>Subvote</b>	<b>2012</b>	<b>HIGH COMMISSION OF TANZANIA -OTTAWA</b>		
210100	Basic Salaries - Pensionable Posts	77,894,384	52,146,000	38,640,000
210200	Basic Salaries - Non-Pensionable	470,881,224	533,615,000	571,716,000
210300	Personnel Allowances - (Non-Discretionary)	736,669,370	732,014,000	891,562,500
210400	Personnel Allowances - (Discretionary)- Optional	3,465,000	2,064,000	0
210500	Personal Allowances - In-Kind	50,990,000	3,690,000	686,000
220100	Office And General Supplies And Services	81,817,780	7,043,000	10,414,000
220200	Utilities Supplies and Services	38,700,000	64,968,000	45,350,000
220300	Fuel, Oils ,Lubricants	40,000,000	24,444,000	4,982,000
220700	Rental Expenses	108,562,426	222,891,000	119,935,000
220900	Training - Foreign	500,000	0	0
221000	Travel - In - Country	11,751,400	50,979,000	27,561,000
221100	Travel Out of Country	11,342,700	71,053,000	4,620,000
221200	Communications & Information	0	70,488,000	33,279,000
221400	Hospitality Supplies and Services	3,716,900	20,211,000	15,432,500
229900	Other Operating Expenses	49,445,510	49,327,000	52,146,000

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
270200	Current Grant To International Organizations	0	0	3,840,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>1,685,736,694</b>	<b>1,904,933,000</b>	<b>1,825,164,000</b>
<b>Subvote 2013</b>	<b>EMBASSY OF TANZANIA - PARIS</b>			
210100	Basic Salaries - Pensionable Posts	190,545,239	93,186,000	117,844,000
210200	Basic Salaries - Non-Pensionable	500,983,960	500,817,000	547,511,000
210300	Personnel Allowances - (Non-Discretionary)	1,011,953,435	1,305,241,000	1,361,282,000
210500	Personal Allowances - In-Kind	40,000,000	0	24,866,000
220100	Office And General Supplies And Services	18,137,629	37,015,000	16,906,000
220200	Utilities Supplies and Services	15,000,000	106,480,000	53,565,000
220300	Fuel, Oils ,Lubricants	10,894,087	88,096,650	47,221,000
220700	Rental Expenses	703,500,000	920,526,000	409,700,000
220800	Training - Domestic	0	0	150,000
220900	Training - Foreign	6,000,000	0	11,652,000
221000	Travel - In - Country	0	0	65,000
221100	Travel Out of Country	10,000,000	20,000,000	16,428,000
221200	Communications & Information	10,000,000	16,290,000	11,469,000
221400	Hospitality Supplies and Services	18,000,000	22,810,000	17,129,000
229900	Other Operating Expenses	91,736,000	114,724,350	45,986,000
230200	Routine Maintenance And Repair Of Buildings	0	0	500,000
<b>Total of Subvote</b>		<b>2,626,750,350</b>	<b>3,225,186,000</b>	<b>2,682,274,000</b>
<b>Subvote 2014</b>	<b>EMBASSY OF TANZANIA - BEIJING</b>			
210100	Basic Salaries - Pensionable Posts	101,678,583	108,204,000	134,100,000
210200	Basic Salaries - Non-Pensionable	199,188,000	213,471,424	209,498,000
210300	Personnel Allowances - (Non-Discretionary)	1,193,495,971	1,735,004,576	2,121,574,000
210500	Personal Allowances - In-Kind	39,860,000	5,400,000	3,000,000
220100	Office And General Supplies And Services	0	57,091,000	18,968,000
220200	Utilities Supplies and Services	90,000,000	128,920,000	99,057,000
220300	Fuel, Oils ,Lubricants	33,000,000	42,600,000	26,400,000
220700	Rental Expenses	266,488,530	330,640,000	358,852,000
220800	Training - Domestic	25,000,000	0	0
220900	Training - Foreign	0	0	2,500,000
221000	Travel - In - Country	10,500,000	0	5,000,000
221100	Travel Out of Country	23,899,823	29,850,000	47,000,000
221200	Communications & Information	3,000,000	39,000,000	28,736,000
221400	Hospitality Supplies and Services	0	11,000,000	15,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	2,988,000
229900	Other Operating Expenses	0	22,500,000	25,360,000
230200	Routine Maintenance And Repair Of Buildings	0	30,000,000	50,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>1,986,110,907</b>	<b>2,758,681,000</b>	<b>3,098,083,000</b>

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2015</b>	<b>EMBASSY OF TANZANIA - ROME</b>		
210100	Basic Salaries - Pensionable Posts	88,108,141	95,975,000	166,148,000
210200	Basic Salaries - Non-Pensionable	447,061,000	658,215,070	657,347,000
210300	Personnel Allowances - (Non-Discretionary)	1,131,817,884	1,573,392,930	1,747,989,000
210500	Personal Allowances - In-Kind	80,000,000	74,343,458	5,100,000
220100	Office And General Supplies And Services	78,400,000	15,207,900	28,071,000
220200	Utilities Supplies and Services	25,450,000	131,094,542	89,710,000
220300	Fuel, Oils ,Lubricants	20,160,000	68,444,000	23,944,000
220700	Rental Expenses	423,577,001	540,633,000	565,098,000
220800	Training - Domestic	0	0	11,000,000
220900	Training - Foreign	41,836,800	0	0
221000	Travel - In - Country	0	17,700,000	2,554,000
221100	Travel Out of Country	47,214,260	14,214,000	59,408,000
221200	Communications & Information	2,289,276	18,461,100	38,766,000
221400	Hospitality Supplies and Services	3,000,000	23,939,000	13,447,000
229900	Other Operating Expenses	19,142,400	88,716,000	88,916,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
230500	Maintenance Of Specialized Equipment	0	2,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	0
<b>Total of Subvote</b>		<b>2,408,056,762</b>	<b>3,324,336,000</b>	<b>3,504,498,000</b>
<b>Subvote</b>	<b>2016</b>	<b>EMBASSY OF TANZANIA - STOCKHOLM</b>		
210100	Basic Salaries - Pensionable Posts	68,064,114	68,778,000	91,624,000
210200	Basic Salaries - Non-Pensionable	605,218,200	647,297,000	850,475,000
210300	Personnel Allowances - (Non-Discretionary)	940,237,260	1,173,607,000	1,425,122,000
210500	Personal Allowances - In-Kind	0	0	5,000,000
220100	Office And General Supplies And Services	27,960,000	12,797,000	19,950,000
220200	Utilities Supplies and Services	139,758,122	125,035,000	33,290,000
220300	Fuel, Oils ,Lubricants	36,720,000	49,207,000	21,474,000
220700	Rental Expenses	251,760,000	288,923,000	356,600,000
221000	Travel - In - Country	5,000,000	0	0
221100	Travel Out of Country	20,261,618	19,500,000	22,628,000
221200	Communications & Information	80,420,996	9,720,000	23,300,000
221400	Hospitality Supplies and Services	0	18,620,000	27,010,000
227500	Other Supplies and Services	3,120,000	0	0
229900	Other Operating Expenses	77,200,000	1,283,000	85,870,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230500	Maintenance Of Specialized Equipment	0	1,500,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	0
<b>Total of Subvote</b>		<b>2,255,720,310</b>	<b>2,418,267,000</b>	<b>2,967,343,000</b>
<b>Subvote</b>	<b>2017</b>	<b>EMBASSY OF TANZANIA - TOKYO</b>		



## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	54,747,603	76,163,000	103,968,000
210200	Basic Salaries - Non-Pensionable	733,499,844	688,837,000	688,836,000
210300	Personnel Allowances - (Non-Discretionary)	1,360,475,613	1,586,924,000	1,631,097,000
210500	Personal Allowances - In-Kind	0	3,000,000	3,000,000
220100	Office And General Supplies And Services	42,940,800	21,400,000	10,089,000
220200	Utilities Supplies and Services	88,638,000	70,000,000	61,200,000
220300	Fuel, Oils ,Lubricants	0	37,000,000	20,400,000
220700	Rental Expenses	314,890,800	354,200,000	350,600,000
220800	Training - Domestic	0	1,440,000	6,700,000
220900	Training - Foreign	0	6,480,000	1,440,000
221100	Travel Out of Country	77,159,501	37,908,000	71,833,000
221200	Communications & Information	3,077,642	35,676,000	15,930,000
221400	Hospitality Supplies and Services	4,183,800	15,649,000	24,365,000
229900	Other Operating Expenses	11,500,000	16,000,000	16,610,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,220,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
270200	Current Grant To International Organizations	0	3,600,000	1,600,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>2,691,113,602</b>	<b>2,962,497,000</b>	<b>3,013,668,000</b>
<b>Subvote</b>	<b>2018</b>	<b>EMBASSY OF TANZANIA - WASHINGTON</b>		
210100	Basic Salaries - Pensionable Posts	253,514,101	201,863,000	230,600,000
210200	Basic Salaries - Non-Pensionable	684,786,188	709,248,000	751,464,000
210300	Personnel Allowances - (Non-Discretionary)	1,289,313,551	1,648,332,000	1,743,154,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,640,000	3,200,000
210500	Personal Allowances - In-Kind	39,661,062	7,500,000	6,136,000
220100	Office And General Supplies And Services	84,821,044	38,410,000	18,844,000
220200	Utilities Supplies and Services	205,257,393	117,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	53,973,000	41,463,000	23,400,000
220700	Rental Expenses	273,112,541	488,140,000	493,925,000
220800	Training - Domestic	0	0	2,100,000
220900	Training - Foreign	150,000,000	0	0
221000	Travel - In - Country	0	0	5,731,000
221100	Travel Out of Country	11,994,000	15,480,000	17,977,000
221200	Communications & Information	154,147,711	31,800,000	42,675,000
221300	Educational Material, Supplies and Services	0	0	1,250,000
221400	Hospitality Supplies and Services	0	26,559,000	24,850,000
229900	Other Operating Expenses	0	67,200,000	64,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
280400	Social Assistance Benefits In-Kind	0	6,000,000	5,000,000
<b>Total of Subvote</b>		<b>3,200,580,591</b>	<b>3,400,635,000</b>	<b>3,511,306,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2019</b>	<b>EMBASSY OF TANZANIA - BRUSSELS</b>		
210100	Basic Salaries - Pensionable Posts	82,161,027	88,278,000	100,078,000
210200	Basic Salaries - Non-Pensionable	606,443,487	426,033,000	539,319,000
210300	Personnel Allowances - (Non-Discretionary)	1,941,270,713	1,604,915,000	1,503,406,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	6,000,000	0
220100	Office And General Supplies And Services	0	46,850,000	15,789,000
220200	Utilities Supplies and Services	152,105,200	65,000,000	89,471,000
220300	Fuel, Oils ,Lubricants	24,000,000	30,200,000	29,640,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,514,000
220700	Rental Expenses	358,441,384	352,945,000	279,813,000
220800	Training - Domestic	10,000,000	0	0
220900	Training - Foreign	6,511,664	0	0
221000	Travel - In - Country	0	0	3,890,000
221100	Travel Out of Country	0	21,800,000	24,262,000
221200	Communications & Information	84,777,813	42,170,000	35,899,000
221300	Educational Material, Supplies and Services	17,786,561	0	0
221400	Hospitality Supplies and Services	55,104,767	17,700,000	23,313,000
229900	Other Operating Expenses	22,000,000	69,575,000	54,528,000
230200	Routine Maintenance And Repair Of Buildings	0	6,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	2,140,000
410600	Acquisition Of Office and General Equipment	0	0	7,109,000
<b>Total of Subvote</b>		<b>3,360,602,615</b>	<b>2,780,966,000</b>	<b>2,719,671,000</b>
<b>Subvote</b>	<b>2020</b>	<b>PERMANENT MISSION TO THE UN - GENEVA</b>		
210100	Basic Salaries - Pensionable Posts	86,752,564	72,190,000	135,745,000
210200	Basic Salaries - Non-Pensionable	667,533,000	623,324,000	663,323,000
210300	Personnel Allowances - (Non-Discretionary)	2,239,595,965	1,483,595,000	2,477,306,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,500,000
210500	Personal Allowances - In-Kind	34,200,000	16,420,000	0
220100	Office And General Supplies And Services	42,499,819	52,700,000	37,935,000
220200	Utilities Supplies and Services	147,146,653	81,000,000	78,450,000
220300	Fuel, Oils ,Lubricants	0	60,000,000	51,000,000
220700	Rental Expenses	585,506,016	652,839,000	819,378,000
220800	Training - Domestic	0	9,195,000	2,300,000
220900	Training - Foreign	0	17,100,000	3,697,000
221000	Travel - In - Country	0	0	1,956,000
221100	Travel Out of Country	12,341,658	60,740,000	25,527,000
221200	Communications & Information	0	41,000,000	29,550,000
221400	Hospitality Supplies and Services	0	18,249,000	13,470,000
229900	Other Operating Expenses	153,812,288	145,201,000	95,000,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	4,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	4,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	11,850,000
<b>Total of Subvote</b>		<b>3,969,387,963</b>	<b>3,333,553,000</b>	<b>4,463,987,000</b>

**Subvote 2021 HIGH COMMISSION OF TANZANIA -KAMPALA**

<b>210100</b>	Basic Salaries - Pensionable Posts	85,890,505	90,710,000	131,644,000
<b>210200</b>	Basic Salaries - Non-Pensionable	84,338,182	94,464,000	138,413,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	704,429,517	687,664,000	906,380,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	1,700,000
<b>210500</b>	Personal Allowances - In-Kind	9,854,532	0	0
<b>220100</b>	Office And General Supplies And Services	25,586,260	42,030,000	20,875,000
<b>220200</b>	Utilities Supplies and Services	12,678,920	66,000,000	34,640,000
<b>220300</b>	Fuel, Oils ,Lubricants	20,800,000	14,000,000	19,842,000
<b>220700</b>	Rental Expenses	180,120,000	207,758,000	198,130,000
<b>220800</b>	Training - Domestic	0	0	5,100,000
<b>221000</b>	Travel - In - Country	0	0	4,800,000
<b>221100</b>	Travel Out of Country	15,500,000	25,654,000	3,730,000
<b>221200</b>	Communications & Information	6,473,040	46,060,000	19,506,000
<b>221400</b>	Hospitality Supplies and Services	3,700,000	16,790,000	20,315,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	0	250,000
<b>229900</b>	Other Operating Expenses	28,400,489	14,200,000	11,200,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	2,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	9,500,000
<b>Total of Subvote</b>		<b>1,177,771,446</b>	<b>1,311,130,000</b>	<b>1,532,525,000</b>

**Subvote 2022 HIGH COMMISSION OF TANZANIA - HARARE**

<b>210100</b>	Basic Salaries - Pensionable Posts	56,544,095	61,356,000	79,368,000
<b>210200</b>	Basic Salaries - Non-Pensionable	368,689,200	251,160,000	290,022,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	592,678,140	993,256,000	727,019,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	66,774,000	116,757,000
<b>210500</b>	Personal Allowances - In-Kind	6,000,000	0	0
<b>220100</b>	Office And General Supplies And Services	3,500,000	14,861,000	10,553,500
<b>220200</b>	Utilities Supplies and Services	16,500,000	62,244,000	33,650,000
<b>220300</b>	Fuel, Oils ,Lubricants	24,000,000	28,304,000	22,240,000
<b>220700</b>	Rental Expenses	34,750,000	30,750,000	7,950,000
<b>220800</b>	Training - Domestic	0	0	1,836,000
<b>220900</b>	Training - Foreign	0	2,500,000	0

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	0	1,350,000	5,133,000
221100	Travel Out of Country	68,055,749	22,585,000	27,836,000
221200	Communications & Information	5,000,000	95,865,000	23,925,000
221300	Educational Material, Supplies and Services	0	4,470,000	0
221400	Hospitality Supplies and Services	19,800,000	18,875,000	16,412,500
229900	Other Operating Expenses	62,000,460	13,371,000	4,719,000
230200	Routine Maintenance And Repair Of Buildings	0	920,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,852,000
270200	Current Grant To International Organizations	0	0	1,050,000
410400	Acquisition of Specialized Equipment	0	0	3,325,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,050,000
410600	Acquisition Of Office and General Equipment	0	0	10,064,000
<b>Total of Subvote</b>		<b>1,257,517,644</b>	<b>1,668,641,000</b>	<b>1,386,762,000</b>

**Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI**

210100	Basic Salaries - Pensionable Posts	124,600,339	130,734,000	135,930,000
210200	Basic Salaries - Non-Pensionable	155,487,800	157,053,000	158,476,000
210300	Personnel Allowances - (Non-Discretionary)	924,768,061	1,384,987,000	1,878,403,000
210400	Personnel Allowances - (Discretionary)- Optional	0	164,499,000	130,622,000
210500	Personal Allowances - In-Kind	75,000,000	0	0
220100	Office And General Supplies And Services	24,791,639	51,372,000	13,595,000
220200	Utilities Supplies and Services	20,000,000	104,000,000	79,407,000
220300	Fuel, Oils ,Lubricants	29,000,000	27,220,000	38,129,000
220700	Rental Expenses	498,780,685	501,361,000	630,681,000
220800	Training - Domestic	6,110,610	13,337,000	1,120,000
220900	Training - Foreign	23,075,000	5,580,000	0
221000	Travel - In - Country	0	12,338,000	5,130,000
221100	Travel Out of Country	85,993,172	81,689,000	9,027,000
221200	Communications & Information	0	68,581,000	30,900,000
221400	Hospitality Supplies and Services	10,000,000	65,636,000	13,780,000
229900	Other Operating Expenses	22,433,956	37,640,000	31,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,060,000
270800	Current Grant To Non-Financial Public Units - (General)	674,919,828	700,319,000	550,642,000
<b>Total of Subvote</b>		<b>2,674,961,090</b>	<b>3,506,346,000</b>	<b>3,707,902,000</b>

**Subvote 2024 EMBASSY OF TANZANIA - RIYADH**

210100	Basic Salaries - Pensionable Posts	55,779,637	67,008,000	35,070,000
210200	Basic Salaries - Non-Pensionable	203,082,408	252,869,000	264,880,000
210300	Personnel Allowances - (Non-Discretionary)	704,611,633	778,369,000	976,171,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,400,000	0
210500	Personal Allowances - In-Kind	0	3,753,000	0
220100	Office And General Supplies And Services	21,600,000	32,889,000	5,745,000
220200	Utilities Supplies and Services	6,000,000	66,000,000	78,000,000
220300	Fuel, Oils ,Lubricants	0	24,082,000	8,369,000

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	446,100,000	438,600,000	572,128,000
220900	Training - Foreign	29,457,669	11,080,000	1,625,000
221000	Travel - In - Country	0	0	848,000
221100	Travel Out of Country	55,000,000	15,000,000	14,135,000
221200	Communications & Information	4,852,013	32,490,000	25,399,000
221400	Hospitality Supplies and Services	0	15,090,000	15,200,000
229900	Other Operating Expenses	25,499,677	217,000	24,889,000
230200	Routine Maintenance And Repair Of Buildings	0	0	900,000
290100	Property Expense Other Than Insurance	5,000,000	0	0
<b>Total of Subvote</b>		<b>1,560,983,037</b>	<b>1,739,847,000</b>	<b>2,023,359,000</b>
<b>Subvote</b>	<b>2025</b>	<b>HIGH COMMISSION OF TANZANIA - PRETORIA</b>		
210100	Basic Salaries - Pensionable Posts	87,710,543	83,955,000	130,540,000
210200	Basic Salaries - Non-Pensionable	230,611,433	171,020,600	216,969,000
210300	Personnel Allowances - (Non-Discretionary)	807,636,607	1,240,788,000	1,426,434,000
210400	Personnel Allowances - (Discretionary)- Optional	0	130,823,400	135,043,000
210500	Personal Allowances - In-Kind	46,800,250	16,014,800	0
220100	Office And General Supplies And Services	2,594,553	45,556,200	21,327,000
220200	Utilities Supplies and Services	5,000,000	197,256,500	72,684,000
220300	Fuel, Oils ,Lubricants	24,000,000	31,867,000	23,002,000
220700	Rental Expenses	9,000,000	245,754,000	242,200,000
221000	Travel - In - Country	0	0	1,932,000
221100	Travel Out of Country	83,175,000	83,522,000	19,811,000
221200	Communications & Information	6,000,000	103,811,500	30,701,000
221400	Hospitality Supplies and Services	0	12,922,000	13,373,000
229900	Other Operating Expenses	0	92,094,000	50,930,000
230200	Routine Maintenance And Repair Of Buildings	0	0	540,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,927,000	0
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	5,000,000	0	0
<b>Total of Subvote</b>		<b>1,307,528,386</b>	<b>2,478,312,000</b>	<b>2,385,486,000</b>
<b>Subvote</b>	<b>2026</b>	<b>EMBASSY OF TANZANIA - KIGALI</b>		
210100	Basic Salaries - Pensionable Posts	13,172,300	52,158,000	58,096,000
210200	Basic Salaries - Non-Pensionable	46,177,560	54,750,000	76,200,000
210300	Personnel Allowances - (Non-Discretionary)	591,228,420	699,092,000	815,085,000
210500	Personal Allowances - In-Kind	34,500,000	10,000,000	25,848,000
220100	Office And General Supplies And Services	20,323,820	20,028,000	8,511,000
220200	Utilities Supplies and Services	10,573,920	37,510,000	9,756,000
220300	Fuel, Oils ,Lubricants	14,406,118	19,133,000	18,600,000
220700	Rental Expenses	328,800,000	361,400,000	380,300,000
220800	Training - Domestic	3,187,800	0	0
220900	Training - Foreign	15,300,000	0	0
221000	Travel - In - Country	18,918,200	0	0
221100	Travel Out of Country	60,000,000	32,226,000	8,000,000

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	10,000,000	34,186,000	35,586,000
221400	Hospitality Supplies and Services	0	12,000,000	22,000,000
229900	Other Operating Expenses	18,760,000	78,817,000	42,176,000
230200	Routine Maintenance And Repair Of Buildings	0	0	570,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,000,000	0
<b>Total of Subvote</b>		<b>1,185,348,139</b>	<b>1,428,300,000</b>	<b>1,500,728,000</b>
<b>Subvote 2027</b>	<b>EMBASSY OF TANZANIA - ABU-DHABI</b>			
210100	Basic Salaries - Pensionable Posts	78,700,444	84,438,000	84,256,000
210200	Basic Salaries - Non-Pensionable	399,210,000	404,671,800	428,584,000
210300	Personnel Allowances - (Non-Discretionary)	588,370,979	1,001,550,200	1,110,215,000
210500	Personal Allowances - In-Kind	43,860,000	0	0
220100	Office And General Supplies And Services	13,296,186	17,180,000	11,608,000
220200	Utilities Supplies and Services	11,830,452	32,820,000	24,640,000
220300	Fuel, Oils ,Lubricants	10,000,000	28,260,000	24,000,000
220700	Rental Expenses	829,566,000	852,738,000	978,374,000
221100	Travel Out of Country	22,700,000	32,123,000	25,221,000
221200	Communications & Information	0	44,730,000	22,881,000
221400	Hospitality Supplies and Services	0	44,860,000	15,904,000
229900	Other Operating Expenses	0	4,920,000	16,540,000
230200	Routine Maintenance And Repair Of Buildings	0	0	690,000
<b>Total of Subvote</b>		<b>1,997,534,060</b>	<b>2,548,291,000</b>	<b>2,742,913,000</b>
<b>Subvote 2028</b>	<b>EMBASSY OF TANZANIA - BUJUMBURA</b>			
210100	Basic Salaries - Pensionable Posts	92,944,644	63,774,000	50,808,000
210200	Basic Salaries - Non-Pensionable	65,880,000	69,301,900	84,716,000
210300	Personnel Allowances - (Non-Discretionary)	681,216,464	611,596,100	777,937,000
210500	Personal Allowances - In-Kind	42,500,000	39,100,000	2,700,000
220100	Office And General Supplies And Services	13,404,941	27,200,000	18,100,000
220200	Utilities Supplies and Services	13,000,000	27,120,000	27,120,000
220300	Fuel, Oils ,Lubricants	2,014,632	30,844,000	25,799,000
220700	Rental Expenses	207,760,000	355,884,000	262,850,000
221000	Travel - In - Country	1,500,000	0	340,000
221100	Travel Out of Country	10,579,003	22,348,000	18,228,000
221200	Communications & Information	0	32,940,000	12,434,000
221400	Hospitality Supplies and Services	0	15,600,000	19,532,000
229900	Other Operating Expenses	7,500,000	24,072,000	24,500,000
<b>Total of Subvote</b>		<b>1,138,299,684</b>	<b>1,319,780,000</b>	<b>1,325,064,000</b>
<b>Subvote 2029</b>	<b>EMBASSY OF TANZANIA - MUSCAT</b>			
210100	Basic Salaries - Pensionable Posts	59,973,418	101,180,000	170,218,000
210200	Basic Salaries - Non-Pensionable	237,187,500	187,900,000	229,414,000
210300	Personnel Allowances - (Non-Discretionary)	475,599,793	820,290,000	853,373,000
210500	Personal Allowances - In-Kind	28,204,068	8,236,000	35,304,000

## Vote 34 Ministry of Foreign Affairs and International Co-operation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	2,000,306	39,421,000	19,172,000
220200	Utilities Supplies and Services	14,000,000	60,091,000	23,616,000
220300	Fuel, Oils ,Lubricants	3,953,124	7,392,800	12,429,000
220700	Rental Expenses	159,692,526	806,880,000	803,342,000
221000	Travel - In - Country	0	0	750,000
221100	Travel Out of Country	57,291,057	20,991,000	22,938,000
221200	Communications & Information	13,575,372	46,216,000	14,450,000
221400	Hospitality Supplies and Services	0	18,315,000	16,500,000
227500	Other Supplies and Services	0	0	1,141,000
229900	Other Operating Expenses	13,317,968	15,857,200	17,781,000
<b>Total of Subvote</b>		<b>1,064,795,133</b>	<b>2,132,770,000</b>	<b>2,220,428,000</b>
<b>Subvote 2030</b>	<b>HIGH COMMISSION OF TANZANIA - LILONGWE</b>			
210100	Basic Salaries - Pensionable Posts	52,472,274	57,871,000	46,856,000
210200	Basic Salaries - Non-Pensionable	90,000,000	91,308,000	105,840,000
210300	Personnel Allowances - (Non-Discretionary)	536,492,558	483,918,000	621,348,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,810,000	0
210500	Personal Allowances - In-Kind	50,250,000	0	0
220100	Office And General Supplies And Services	10,700,442	7,878,000	31,255,000
220200	Utilities Supplies and Services	27,000,000	147,000,000	46,820,000
220300	Fuel, Oils ,Lubricants	28,754,711	9,434,000	15,400,000
220400	Medical Supplies and Services	0	800,000	0
220700	Rental Expenses	158,000,000	165,700,000	167,800,000
220800	Training - Domestic	0	100,000	0
221000	Travel - In - Country	0	0	5,000,000
221100	Travel Out of Country	28,996,480	17,612,000	13,000,000
221200	Communications & Information	7,943,078	67,860,000	17,690,000
221400	Hospitality Supplies and Services	0	12,381,000	14,900,000
229900	Other Operating Expenses	39,500,000	21,640,000	76,600,000
<b>Total of Subvote</b>		<b>1,030,109,543</b>	<b>1,085,312,000</b>	<b>1,162,509,000</b>
<b>Subvote 2031</b>	<b>EMBASSY OF TANZANIA - BRASILIA</b>			
210100	Basic Salaries - Pensionable Posts	55,170,665	75,258,000	55,156,000
210200	Basic Salaries - Non-Pensionable	288,575,562	314,883,000	310,530,000
210300	Personnel Allowances - (Non-Discretionary)	823,465,671	850,040,000	934,527,000
210500	Personal Allowances - In-Kind	85,000,000	5,000,000	9,640,000
220100	Office And General Supplies And Services	5,000,000	46,330,000	23,770,000
220200	Utilities Supplies and Services	41,000,000	93,500,000	78,872,000
220300	Fuel, Oils ,Lubricants	20,000,000	20,500,000	17,000,000
220700	Rental Expenses	813,127,748	764,897,000	923,640,000
220900	Training - Foreign	0	0	1,200,000
221100	Travel Out of Country	22,371,540	19,211,000	21,600,000
221200	Communications & Information	9,960,712	52,600,000	43,000,000
221400	Hospitality Supplies and Services	0	17,900,000	15,940,000
229900	Other Operating Expenses	98,740,000	155,000,000	101,000,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,939,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>2,262,411,898</b>	<b>2,415,119,000</b>	<b>2,553,814,000</b>

**Subvote 2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA**

<b>210100</b>	Basic Salaries - Pensionable Posts	21,867,600	42,924,000	117,188,000
<b>210200</b>	Basic Salaries - Non-Pensionable	123,849,000	194,932,000	232,050,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	691,953,316	725,861,000	883,934,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
<b>210500</b>	Personal Allowances - In-Kind	161,000,000	0	0
<b>220100</b>	Office And General Supplies And Services	22,500,000	32,500,000	4,600,000
<b>220200</b>	Utilities Supplies and Services	41,600,000	78,183,500	52,784,000
<b>220300</b>	Fuel, Oils ,Lubricants	51,908,444	11,965,000	20,079,000
<b>220700</b>	Rental Expenses	577,740,000	873,100,000	598,100,000
<b>220900</b>	Training - Foreign	4,000,000	11,400,000	3,000,000
<b>221000</b>	Travel - In - Country	0	0	882,000
<b>221100</b>	Travel Out of Country	11,500,000	20,573,000	13,198,000
<b>221200</b>	Communications & Information	0	40,686,500	36,772,000
<b>221400</b>	Hospitality Supplies and Services	0	22,400,000	15,245,000
<b>229900</b>	Other Operating Expenses	70,000,000	19,500,000	18,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	10,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	3,700,000
<b>Total of Subvote</b>		<b>1,777,918,360</b>	<b>2,077,525,000</b>	<b>2,010,032,000</b>

**Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE**

<b>210200</b>	Basic Salaries - Non-Pensionable	651,447,623	312,853,000	320,177,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,067,926,716	846,869,000	1,102,274,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
<b>220100</b>	Office And General Supplies And Services	0	20,900,000	15,940,000
<b>220200</b>	Utilities Supplies and Services	0	72,004,000	45,654,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	24,000,000	15,600,000
<b>220700</b>	Rental Expenses	0	350,024,000	603,236,000
<b>221100</b>	Travel Out of Country	0	3,530,000	4,800,000
<b>221200</b>	Communications & Information	0	32,500,000	17,200,000
<b>221400</b>	Hospitality Supplies and Services	0	33,157,000	19,900,000
<b>229900</b>	Other Operating Expenses	0	24,050,000	12,541,000
<b>Total of Subvote</b>		<b>1,719,374,339</b>	<b>1,719,887,000</b>	<b>2,158,522,000</b>

**Subvote 2034 EMBASSY OF TANZANIA - MORONI**

<b>210200</b>	Basic Salaries - Non-Pensionable	312,852,764	212,853,000	250,732,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	603,122,214	570,989,000	812,591,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	1,600,000



**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210500</b>	Personal Allowances - In-Kind	0	9,000,000	0
<b>220100</b>	Office And General Supplies And Services	0	121,400,000	3,600,000
<b>220200</b>	Utilities Supplies and Services	0	107,968,000	53,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	25,600,000	9,698,000	43,581,000
<b>220700</b>	Rental Expenses	115,845,487	237,400,000	269,755,000
<b>220800</b>	Training - Domestic	0	11,013,000	2,400,000
<b>221100</b>	Travel Out of Country	0	20,713,000	2,100,000
<b>221200</b>	Communications & Information	21,837,508	96,448,000	49,800,000
<b>221400</b>	Hospitality Supplies and Services	0	42,500,000	18,100,000
<b>229900</b>	Other Operating Expenses	0	34,600,000	13,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	250,000,000	0	0
<b>410400</b>	Acquisition of Specialized Equipment	180,000,000	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	112,035,000	0	0
<b>410600</b>	Acquisition Of Office and General Equipment	20,000,000	0	0
<b>Total of Subvote</b>		<b>1,641,292,973</b>	<b>1,474,582,000</b>	<b>1,526,459,000</b>
<b>Total of Programme</b>		<b>68,659,417,868</b>	<b>78,278,524,000</b>	<b>83,647,840,000</b>
<b>Total of Vote</b>		<b>159,620,134,249</b>	<b>160,297,349,000</b>	<b>138,958,917,000</b>
<b>Less Retention Scheme Funds</b>		<b>16,966,729,300</b>	<b>18,568,022,478</b>	<b>20,036,019,000</b>
<b>Net Total of Vote</b>		<b>142,653,404,949</b>	<b>141,729,326,522</b>	<b>118,922,898,000</b>

VOTE 35

PUBLIC PROSECUTIONS DIVISION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Public Prosecutions Division**

*Sixteen billion five hundred twenty-six million seven hundred twenty thousand*

*(Shs. 16,526,720,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Deputy Attorney General ,Public Prosecutions Division** , are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 20 JUSTICE</b>				
<b>Subvote</b>	<b>2002</b>	<b>PUBLIC PROSECUTIONS DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,471,659,700	796,241,000	3,616,476,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	481,718,143	1,232,100,000	764,290,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	79,527,271	169,500,000	18,000,000
<b>210500</b>	Personal Allowances - In-Kind	181,103,420	146,040,000	145,440,000
<b>220100</b>	Office And General Supplies And Services	100,620,357	148,700,000	90,096,000
<b>220200</b>	Utilities Supplies and Services	43,254,421	56,400,000	58,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	101,393,368	185,765,000	185,012,500
<b>220400</b>	Medical Supplies and Services	0	2,500,000	2,400,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	20,000,000	0
<b>220700</b>	Rental Expenses	269,707,174	503,200,000	394,300,000
<b>220800</b>	Training - Domestic	21,280,000	179,400,000	26,400,000
<b>220900</b>	Training - Foreign	95,432,124	428,000,000	42,000,000
<b>221000</b>	Travel - In - Country	246,360,647	1,048,360,000	333,939,000
<b>221100</b>	Travel Out of Country	181,241,231	574,508,000	190,880,000
<b>221200</b>	Communications & Information	43,116,966	75,296,000	55,600,000
<b>221300</b>	Educational Material, Supplies and Services	6,554,378	18,000,000	4,000,000
<b>221400</b>	Hospitality Supplies and Services	37,803,957	141,100,000	39,248,000
<b>229900</b>	Other Operating Expenses	160,699,184	290,000,000	100,593,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	4,800,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,327,247	160,000,000	61,198,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,540,000	28,000,000	6,001,500
<b>270200</b>	Current Grant To International Organizations	13,184,715	104,000,000	50,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	1,312,162,812	984,128,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	900,000	26,500,000	2,642,000
<b>410600</b>	Acquisition Of Office and General Equipment	26,576,600	140,000,000	5,000,000
<b>430100</b>	Land & Development Rights To The Use Of	1,651,470	35,000,000	0
<b>Total of Subvote</b>		<b>4,983,815,184</b>	<b>7,497,538,000</b>	<b>6,192,316,000</b>
<b>Subvote</b>	<b>2004</b>	<b>ZONAL OFFICE ARUSHA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	413,567,476	464,336,000	581,785,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	42,015,000	196,020,000	135,300,000
<b>220100</b>	Office And General Supplies And Services	9,773,000	22,399,000	22,011,800

## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	1,400,000	4,200,000	5,160,000
220300	Fuel, Oils ,Lubricants	13,826,768	26,575,000	23,150,000
220600	Clothing,Bedding, Footwear And Services	3,300,000	4,200,000	6,000,000
220700	Rental Expenses	79,369,730	83,616,000	79,015,200
220800	Training - Domestic	1,044,000	10,700,000	1,400,000
221000	Travel - In - Country	20,285,000	63,295,000	31,200,000
221200	Communications & Information	5,232,516	15,600,000	17,000,000
221400	Hospitality Supplies and Services	10,600,000	22,600,000	27,400,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,831,828	19,200,000	19,364,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	40,000	2,800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,400,000	0
411000	Rehabilitation and Other Civil Works	0	1,324,000	0
<b>Total of Subvote</b>		<b>612,285,318</b>	<b>938,265,000</b>	<b>950,086,000</b>
<b>Subvote 2005</b>	<b>ZONAL OFFICE DODOMA</b>			
210100	Basic Salaries - Pensionable Posts	216,185,000	241,778,000	318,562,000
210300	Personnel Allowances - (Non-Discretionary)	36,073,267	118,800,000	44,100,000
220100	Office And General Supplies And Services	9,990,990	23,960,000	18,360,000
220200	Utilities Supplies and Services	1,250,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	10,493,673	26,655,000	17,500,000
220600	Clothing,Bedding, Footwear And Services	0	2,500,000	0
220700	Rental Expenses	39,059,099	41,000,000	44,459,100
220800	Training - Domestic	4,685,000	20,900,000	7,409,900
221000	Travel - In - Country	11,109,001	57,030,000	6,000,000
221200	Communications & Information	2,169,000	7,200,000	7,800,000
221400	Hospitality Supplies and Services	8,050,000	15,700,000	11,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	21,960,000	18,960,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	11,000,000	0
410600	Acquisition Of Office and General Equipment	4,078,500	0	0
411000	Rehabilitation and Other Civil Works	0	2,000,000	0
<b>Total of Subvote</b>		<b>344,943,530</b>	<b>596,083,000</b>	<b>500,051,000</b>
<b>Subvote 2006</b>	<b>ZONAL OFFICE DAR ES SALAAM</b>			
210100	Basic Salaries - Pensionable Posts	664,286,000	758,645,000	1,166,293,000
210300	Personnel Allowances - (Non-Discretionary)	111,455,918	200,920,000	192,980,000
220100	Office And General Supplies And Services	17,657,083	49,558,000	23,400,000
220200	Utilities Supplies and Services	7,880,000	15,600,000	15,600,000
220300	Fuel, Oils ,Lubricants	44,624,135	55,710,000	30,875,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	4,050,000
220700	Rental Expenses	239,561,524	298,200,000	314,395,000

## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	10,000,000	25,000,000	0
221000	Travel - In - Country	3,935,000	50,540,000	0
221200	Communications & Information	2,954,000	7,000,000	8,400,000
221400	Hospitality Supplies and Services	2,599,600	16,100,000	13,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,947,500	64,500,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	154,900	7,200,000	1,012,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	8,170,900	10,000,000	2,500,000
<b>Total of Subvote</b>		<b>1,138,226,559</b>	<b>1,562,973,000</b>	<b>1,801,505,000</b>
<b>Subvote 2007</b>	<b>ZONAL OFFICE IRINGA</b>			
210100	Basic Salaries - Pensionable Posts	153,737,000	140,232,000	217,143,000
210300	Personnel Allowances - (Non-Discretionary)	30,698,320	106,890,000	36,500,000
220100	Office And General Supplies And Services	6,082,679	16,280,000	20,200,000
220200	Utilities Supplies and Services	0	4,800,000	4,200,000
220300	Fuel, Oils ,Lubricants	15,661,420	23,485,000	13,510,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	900,000	2,700,000
220700	Rental Expenses	29,134,000	49,536,000	23,400,000
220800	Training - Domestic	6,929,000	10,150,000	0
221000	Travel - In - Country	1,355,000	23,740,000	14,520,000
221200	Communications & Information	3,700,000	8,400,000	10,800,000
221400	Hospitality Supplies and Services	5,715,572	11,300,000	8,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,450,965	13,400,000	14,511,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	1,600,000	0
<b>Total of Subvote</b>		<b>259,463,956</b>	<b>410,713,000</b>	<b>368,384,000</b>
<b>Subvote 2008</b>	<b>ZONAL OFFICE MOSHI</b>			
210100	Basic Salaries - Pensionable Posts	203,657,000	251,405,000	265,292,000
210300	Personnel Allowances - (Non-Discretionary)	16,547,204	126,230,000	28,900,000
220100	Office And General Supplies And Services	12,928,520	30,401,000	10,500,000
220200	Utilities Supplies and Services	6,200,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	12,174,239	28,725,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	2,100,000	2,100,000
220700	Rental Expenses	27,000,000	30,600,000	27,000,000
220800	Training - Domestic	7,309,080	31,600,000	0
221000	Travel - In - Country	15,173,080	45,200,000	20,040,000
221200	Communications & Information	11,599,059	14,400,000	13,200,000
221400	Hospitality Supplies and Services	8,100,000	12,500,000	13,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,518,217	11,000,000	17,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	2,000,000	801,000

## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	1,300,000	0	0
<b>Total of Subvote</b>		<b>331,506,398</b>	<b>592,161,000</b>	<b>416,533,000</b>
<b>Subvote</b>	<b>2009</b>	<b>ZONAL OFFICE KAGERA</b>		
210100	Basic Salaries - Pensionable Posts	84,109,201	93,408,000	127,749,000
210300	Personnel Allowances - (Non-Discretionary)	39,551,120	115,200,000	59,970,000
220100	Office And General Supplies And Services	4,494,000	21,600,000	16,800,000
220200	Utilities Supplies and Services	0	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	9,788,349	23,375,000	17,977,500
220600	Clothing,Bedding, Footwear And Services	0	0	600,000
220700	Rental Expenses	67,700,000	95,400,000	36,400,000
220800	Training - Domestic	0	6,500,000	0
221000	Travel - In - Country	30,607,000	28,600,000	20,040,000
221200	Communications & Information	3,810,216	8,520,000	6,600,000
221300	Educational Material, Supplies and Services	1,000,000	3,000,000	0
221400	Hospitality Supplies and Services	21,069,800	30,100,000	15,300,000
229900	Other Operating Expenses	0	3,452,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,387,300	16,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,080,040	8,000,000	1,000,500
410500	Acquisition Of Household & Institutional Equipment	2,970,000	7,400,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>270,567,026</b>	<b>462,955,000</b>	<b>321,337,000</b>
<b>Subvote</b>	<b>2010</b>	<b>ZONAL OFFICE MBEYA</b>		
210100	Basic Salaries - Pensionable Posts	224,014,000	248,422,000	289,587,000
210300	Personnel Allowances - (Non-Discretionary)	22,609,947	109,500,000	52,190,000
220100	Office And General Supplies And Services	13,171,320	26,000,000	19,600,000
220200	Utilities Supplies and Services	1,949,913	3,600,000	4,000,000
220300	Fuel, Oils ,Lubricants	11,781,093	24,625,000	15,110,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	2,100,000
220700	Rental Expenses	31,973,000	50,800,000	49,800,000
220800	Training - Domestic	6,417,096	17,894,000	0
221000	Travel - In - Country	9,590,000	43,525,000	17,040,000
221200	Communications & Information	3,050,000	9,500,000	9,000,000
221400	Hospitality Supplies and Services	8,056,746	13,500,000	12,500,000
227500	Other Supplies and Services	0	1,200,000	0
230200	Routine Maintenance And Repair Of Buildings	250,000	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,657,048	14,800,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,162,000	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	498,000
410600	Acquisition Of Office and General Equipment	2,258,000	7,700,000	4,800,000
411000	Rehabilitation and Other Civil Works	0	1,000,000	0

## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>346,940,163</b>	<b>577,066,000</b>	<b>489,225,000</b>
<b>Subvote</b>	<b>2011</b>	<b>ZONAL OFFICE MTWARA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	96,845,000	106,189,000	121,850,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	29,416,000	64,010,000	23,800,000
<b>220100</b>	Office And General Supplies And Services	7,536,872	29,799,000	12,800,000
<b>220200</b>	Utilities Supplies and Services	3,650,000	4,200,000	10,320,000
<b>220300</b>	Fuel, Oils ,Lubricants	14,273,247	25,000,000	17,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,600,000	1,400,000	1,400,000
<b>220700</b>	Rental Expenses	47,160,000	65,540,000	66,000,000
<b>220800</b>	Training - Domestic	6,940,000	11,600,000	2,600,000
<b>220900</b>	Training - Foreign	0	46,000,000	0
<b>221000</b>	Travel - In - Country	15,045,308	36,560,000	9,360,000
<b>221200</b>	Communications & Information	4,311,666	10,190,000	8,500,000
<b>221400</b>	Hospitality Supplies and Services	9,914,000	15,700,000	7,700,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	750,000	1,009,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,050,000	22,900,000	19,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	1,200,000	1,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	1,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	2,552,500	7,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	6,323,400	18,000,000	1,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	1,000,000	0
<b>Total of Subvote</b>		<b>259,117,994</b>	<b>468,038,000</b>	<b>303,339,000</b>
<b>Subvote</b>	<b>2012</b>	<b>ZONAL OFFICE MWANZA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	406,414,000	431,374,000	555,789,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	32,620,015	104,928,000	72,000,000
<b>220100</b>	Office And General Supplies And Services	22,110,384	37,371,000	32,000,000
<b>220200</b>	Utilities Supplies and Services	2,800,000	4,200,000	6,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	8,821,967	26,365,000	12,520,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,400,000	3,000,000	6,000,000
<b>220700</b>	Rental Expenses	55,800,000	63,000,000	57,600,000
<b>220800</b>	Training - Domestic	12,589,000	63,860,000	4,486,000
<b>221000</b>	Travel - In - Country	17,438,000	47,865,000	9,480,000
<b>221200</b>	Communications & Information	7,142,639	14,200,000	12,800,000
<b>221400</b>	Hospitality Supplies and Services	16,500,000	28,100,000	16,100,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,422,785	27,200,000	12,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,520,000	4,000,000	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	16,720,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	260,000	4,000,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	10,000,000	0

## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>590,838,790</b>	<b>886,183,000</b>	<b>797,775,000</b>
<b>Subvote</b>	<b>2013</b>	<b>ZONAL OFFICE RUVUMA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	140,510,000	170,134,000	125,468,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	11,641,196	74,200,000	38,370,000
<b>220100</b>	Office And General Supplies And Services	7,040,380	16,520,000	10,560,000
<b>220200</b>	Utilities Supplies and Services	1,650,000	3,000,000	3,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	8,448,070	27,700,000	15,250,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,000,000	1,400,000	1,800,000
<b>220700</b>	Rental Expenses	23,600,000	26,600,000	19,800,000
<b>220800</b>	Training - Domestic	4,675,000	14,100,000	12,711,000
<b>220900</b>	Training - Foreign	0	46,500,000	0
<b>221000</b>	Travel - In - Country	19,016,000	29,625,000	15,200,000
<b>221200</b>	Communications & Information	3,600,000	7,800,000	7,200,000
<b>221400</b>	Hospitality Supplies and Services	8,400,000	12,900,000	11,300,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,059,970	21,200,000	13,750,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	800,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	2,000,000	10,958,000	500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	5,000,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	300,000	0
<b>Total of Subvote</b>		<b>240,640,615</b>	<b>469,937,000</b>	<b>276,709,000</b>
<b>Subvote</b>	<b>2014</b>	<b>ZONAL OFFICE SUMBAWANGA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	75,173,000	125,118,000	169,765,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	13,172,000	73,900,000	23,300,000
<b>220100</b>	Office And General Supplies And Services	11,820,260	28,100,000	18,600,000
<b>220200</b>	Utilities Supplies and Services	1,742,295	4,800,000	4,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	10,753,495	16,000,000	12,192,500
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,200,000	1,600,000	1,400,000
<b>220700</b>	Rental Expenses	16,200,000	28,200,000	19,200,000
<b>220800</b>	Training - Domestic	5,600,000	14,800,000	0
<b>221000</b>	Travel - In - Country	8,874,968	30,913,000	9,000,000
<b>221200</b>	Communications & Information	4,530,000	10,200,000	10,200,000
<b>221400</b>	Hospitality Supplies and Services	6,042,547	16,900,000	9,900,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	1,000,500
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,173,444	24,000,000	10,400,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	335,000	2,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	5,907,000	1,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	-3,678	6,000,000	0
<b>Total of Subvote</b>		<b>165,613,332</b>	<b>388,438,000</b>	<b>290,758,000</b>



## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2015</b>	<b>ZONAL OFFICE TABORA</b>		
210100	Basic Salaries - Pensionable Posts	227,746,799	213,397,000	200,113,000
210300	Personnel Allowances - (Non-Discretionary)	36,109,272	153,000,000	64,500,000
220100	Office And General Supplies And Services	10,961,600	20,800,000	21,400,000
220200	Utilities Supplies and Services	1,400,000	2,400,000	3,600,000
220300	Fuel, Oils ,Lubricants	18,020,664	45,625,000	34,750,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	2,100,000	2,400,000
220700	Rental Expenses	48,150,000	64,200,000	53,400,000
220800	Training - Domestic	0	29,200,000	0
221000	Travel - In - Country	9,600,000	38,510,000	12,000,000
221200	Communications & Information	6,855,000	13,800,000	12,600,000
221400	Hospitality Supplies and Services	7,000,000	17,700,000	11,300,000
227500	Other Supplies and Services	0	1,000,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,272,804	15,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,600,000	5,000,000	8,536,000
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
411000	Rehabilitation and Other Civil Works	0	1,200,000	0
<b>Total of Subvote</b>		<b>380,716,140</b>	<b>628,432,000</b>	<b>442,099,000</b>
<b>Subvote</b>	<b>2016</b>	<b>ZONAL OFFICE TANGA</b>		
210100	Basic Salaries - Pensionable Posts	235,699,000	257,606,000	300,518,000
210300	Personnel Allowances - (Non-Discretionary)	29,993,551	145,000,000	43,500,000
220100	Office And General Supplies And Services	10,666,100	27,640,000	17,200,000
220300	Fuel, Oils ,Lubricants	5,400,000	18,250,000	14,570,000
220600	Clothing,Bedding, Footwear And Services	1,800,000	1,400,000	2,400,000
220700	Rental Expenses	40,968,000	63,800,000	66,400,000
220800	Training - Domestic	21,381,750	28,600,000	0
221000	Travel - In - Country	13,650,000	32,070,000	25,160,000
221200	Communications & Information	4,909,632	12,000,000	14,400,000
221400	Hospitality Supplies and Services	5,361,100	13,700,000	6,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,178,735	10,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	365,000	1,200,000	1,258,000
410500	Acquisition Of Household & Institutional Equipment	1,229,000	5,939,000	300,000
411000	Rehabilitation and Other Civil Works	0	1,400,000	0
<b>Total of Subvote</b>		<b>376,601,868</b>	<b>618,605,000</b>	<b>506,206,000</b>
<b>Subvote</b>	<b>2017</b>	<b>ZONAL OFFICE SHINYANGA</b>		
210100	Basic Salaries - Pensionable Posts	117,401,000	207,913,000	182,552,000
210300	Personnel Allowances - (Non-Discretionary)	24,654,300	91,240,000	48,360,000

## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	7,787,100	14,500,000	16,800,000
220200	Utilities Supplies and Services	600,000	3,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	10,928,223	18,125,000	18,942,500
220600	Clothing,Bedding, Footwear And Services	150,000	450,000	1,250,000
220700	Rental Expenses	43,482,785	53,784,000	50,184,000
220800	Training - Domestic	7,425,000	32,962,000	4,000,000
221000	Travel - In - Country	30,350,000	61,200,000	38,000,000
221200	Communications & Information	4,475,720	9,000,000	6,000,000
221400	Hospitality Supplies and Services	10,599,925	15,500,000	13,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,193,839	16,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,415,000	4,000,000	3,000,500
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
411000	Rehabilitation and Other Civil Works	0	1,000,000	0
<b>Total of Subvote</b>		<b>267,462,892</b>	<b>535,674,000</b>	<b>406,389,000</b>

**Subvote 2018 ZONAL OFFICE SINGIDA**

210100	Basic Salaries - Pensionable Posts	67,830,000	77,224,000	100,433,000
210300	Personnel Allowances - (Non-Discretionary)	14,923,494	69,408,000	26,560,000
220100	Office And General Supplies And Services	6,923,750	20,000,000	10,800,000
220200	Utilities Supplies and Services	1,400,000	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	8,609,448	17,583,000	11,267,500
220600	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,500,000
220700	Rental Expenses	19,417,000	20,364,000	23,964,000
220800	Training - Domestic	8,560,000	15,400,000	0
221000	Travel - In - Country	19,506,164	73,650,000	21,400,000
221200	Communications & Information	3,650,000	7,800,000	8,400,000
221400	Hospitality Supplies and Services	3,700,000	7,700,000	5,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,093,355	13,000,000	8,801,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	564,980	0	0
410500	Acquisition Of Household & Institutional Equipment	500,000	500,000	0
410600	Acquisition Of Office and General Equipment	2,000,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	1,000,000	0
<b>Total of Subvote</b>		<b>166,678,190</b>	<b>332,029,000</b>	<b>221,426,000</b>

**Subvote 2019 ZONAL OFFICE LINDI**

210100	Basic Salaries - Pensionable Posts	45,566,000	69,270,000	96,273,000
210300	Personnel Allowances - (Non-Discretionary)	14,417,443	66,800,000	25,390,000
220100	Office And General Supplies And Services	6,120,000	12,400,000	8,604,000
220200	Utilities Supplies and Services	900,000	2,400,000	1,200,000
220300	Fuel, Oils ,Lubricants	14,793,247	23,779,000	11,250,000
220600	Clothing,Bedding, Footwear And Services	400,000	600,000	600,000

## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	9,000,000	9,000,000	14,400,000
220800	Training - Domestic	0	11,800,000	0
221000	Travel - In - Country	19,102,499	43,460,000	13,200,000
221200	Communications & Information	2,465,625	9,600,000	3,900,000
221400	Hospitality Supplies and Services	8,150,000	11,300,000	11,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	21,600,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	3,000,000
<b>Total of Subvote</b>		<b>129,914,814</b>	<b>287,209,000</b>	<b>199,117,000</b>
<b>Subvote</b>	<b>2020</b>	<b>ZONAL OFFICE MARA</b>		
210100	Basic Salaries - Pensionable Posts	87,043,906	131,137,000	153,253,000
210300	Personnel Allowances - (Non-Discretionary)	10,088,372	73,330,000	37,500,000
220100	Office And General Supplies And Services	14,136,011	22,849,000	13,200,000
220200	Utilities Supplies and Services	2,247,902	3,000,000	2,160,000
220300	Fuel, Oils ,Lubricants	11,014,864	25,250,000	11,550,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,000,000	1,200,000
220700	Rental Expenses	16,700,000	18,000,000	12,600,000
220800	Training - Domestic	0	11,500,000	0
221000	Travel - In - Country	32,329,669	43,150,000	19,820,000
221200	Communications & Information	5,289,408	9,600,000	4,200,000
221400	Hospitality Supplies and Services	7,008,000	13,500,000	7,820,000
227500	Other Supplies and Services	200,000	800,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,473,742	35,600,000	7,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	900,000	1,800,000	1,043,000
410400	Acquisition of Specialized Equipment	0	600,000	0
410500	Acquisition Of Household & Institutional Equipment	595,000	3,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	400,000	7,000,000	0
411000	Rehabilitation and Other Civil Works	0	1,200,000	0
<b>Total of Subvote</b>		<b>202,626,873</b>	<b>402,316,000</b>	<b>274,246,000</b>
<b>Subvote</b>	<b>2021</b>	<b>ZONAL OFFICE MANYARA</b>		
210100	Basic Salaries - Pensionable Posts	26,807,000	48,859,000	88,497,000
210300	Personnel Allowances - (Non-Discretionary)	20,504,000	95,450,000	34,800,000
220100	Office And General Supplies And Services	8,159,200	16,450,000	6,200,000
220200	Utilities Supplies and Services	0	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	15,579,592	22,400,000	12,835,000
220600	Clothing,Bedding, Footwear And Services	400,000	600,000	1,500,000
220700	Rental Expenses	6,900,000	14,400,000	10,800,000
220800	Training - Domestic	400,000	3,600,000	0
221000	Travel - In - Country	16,795,000	44,840,000	12,600,000
221200	Communications & Information	5,919,000	9,000,000	8,400,000

## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	9,426,599	15,300,000	8,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,809,924	25,000,000	19,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	1,600,000	758,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	0
410600	Acquisition Of Office and General Equipment	7,000,000	3,906,000	1,500,000
411000	Rehabilitation and Other Civil Works	0	500,000	0
<b>Total of Subvote</b>		<b>127,200,315</b>	<b>306,305,000</b>	<b>209,490,000</b>
<b>Subvote</b>	<b>2022</b>	<b>ZONAL OFFICE KIGOMA</b>		
210100	Basic Salaries - Pensionable Posts	33,360,000	61,692,000	115,262,000
210300	Personnel Allowances - (Non-Discretionary)	27,080,555	100,500,000	35,900,000
220100	Office And General Supplies And Services	14,074,558	27,300,000	18,000,000
220200	Utilities Supplies and Services	1,882,858	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	6,822,496	19,650,000	13,550,000
220600	Clothing,Bedding, Footwear And Services	300,000	600,000	1,000,000
220700	Rental Expenses	15,000,000	20,400,000	18,600,000
220800	Training - Domestic	0	9,300,000	0
221000	Travel - In - Country	7,836,500	35,520,000	17,200,000
221100	Travel Out of Country	48,000	0	0
221200	Communications & Information	2,903,450	7,800,000	4,500,000
221400	Hospitality Supplies and Services	6,120,000	11,300,000	6,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	992,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,877,180	13,016,000	6,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	500,000
410500	Acquisition Of Household & Institutional Equipment	2,780,000	5,000,000	500,000
410600	Acquisition Of Office and General Equipment	1,800,000	1,000,000	0
411000	Rehabilitation and Other Civil Works	3,678	2,000,000	0
<b>Total of Subvote</b>		<b>127,889,275</b>	<b>320,078,000</b>	<b>242,304,000</b>
<b>Subvote</b>	<b>2023</b>	<b>ZONAL OFFICE PWANI</b>		
210100	Basic Salaries - Pensionable Posts	50,292,000	89,709,000	200,795,000
210300	Personnel Allowances - (Non-Discretionary)	27,747,000	99,600,000	42,400,000
220100	Office And General Supplies And Services	8,992,600	20,300,000	7,922,000
220200	Utilities Supplies and Services	3,600,000	6,000,000	4,200,000
220300	Fuel, Oils ,Lubricants	11,061,600	26,430,000	15,500,000
220600	Clothing,Bedding, Footwear And Services	300,000	900,000	900,000
220700	Rental Expenses	16,700,000	21,400,000	25,200,000
220800	Training - Domestic	1,610,000	0	0
221000	Travel - In - Country	14,760,000	53,460,000	17,200,000
221200	Communications & Information	2,677,272	4,000,000	4,720,000
221400	Hospitality Supplies and Services	5,900,000	13,700,000	10,100,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,669,450	15,780,000	10,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	1,000,000	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	500,000	6,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	5,800,000	10,400,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	1,000,000	0
<b>Total of Subvote</b>		<b>157,809,922</b>	<b>369,679,000</b>	<b>339,937,000</b>
<b>Subvote</b>	<b>2024</b>	<b>ZONAL OFFICE NJOMBE</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	24,348,000	76,549,000	92,451,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	24,329,226	98,390,000	27,000,000
<b>220100</b>	Office And General Supplies And Services	10,060,058	17,200,000	10,200,000
<b>220200</b>	Utilities Supplies and Services	1,150,000	1,560,000	1,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,891,353	10,250,000	11,592,500
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,750,000	900,000	800,000
<b>220700</b>	Rental Expenses	28,800,000	31,802,000	30,600,000
<b>220800</b>	Training - Domestic	0	9,800,000	13,500,500
<b>220900</b>	Training - Foreign	0	17,500,000	0
<b>221000</b>	Travel - In - Country	5,832,000	17,725,000	6,000,000
<b>221200</b>	Communications & Information	2,700,000	7,200,000	5,400,000
<b>221400</b>	Hospitality Supplies and Services	6,899,900	12,200,000	10,100,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,247,367	10,800,000	4,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	3,000,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	3,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	599,600	0	0
<b>410600</b>	Acquisition Of Office and General Equipment	10,718,990	18,600,000	0
<b>Total of Subvote</b>		<b>129,826,494</b>	<b>336,476,000</b>	<b>213,444,000</b>
<b>Subvote</b>	<b>2025</b>	<b>MOROGORO</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	63,938,350	77,534,000	132,709,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	25,607,803	95,140,000	39,400,000
<b>220100</b>	Office And General Supplies And Services	3,799,302	14,769,000	7,590,000
<b>220200</b>	Utilities Supplies and Services	0	1,200,000	2,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,062,256	20,105,000	8,475,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,500,000	1,200,000	2,100,000
<b>220700</b>	Rental Expenses	14,700,000	13,400,000	19,200,000
<b>220800</b>	Training - Domestic	0	26,740,000	0
<b>221000</b>	Travel - In - Country	13,236,500	34,365,000	9,480,000
<b>221200</b>	Communications & Information	1,799,043	5,760,000	3,800,000
<b>221400</b>	Hospitality Supplies and Services	4,099,800	10,100,000	9,800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,978,752	14,364,000	11,500,000

## Vote 35 Public Prosecutions Division

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,620,000	4,500,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	6,220,000	11,500,000	4,248,000
410600	Acquisition Of Office and General Equipment	5,200,000	15,400,000	1,000,000
<b>Total of Subvote</b>		<b>154,761,806</b>	<b>346,077,000</b>	<b>253,702,000</b>
<b>Subvote</b>	<b>2026</b>	<b>ZONAL OFFICE GEITA</b>		
210100	Basic Salaries - Pensionable Posts	0	51,032,000	95,041,000
210300	Personnel Allowances - (Non-Discretionary)	0	60,000,000	26,020,000
220100	Office And General Supplies And Services	0	11,200,000	20,161,000
220200	Utilities Supplies and Services	0	3,000,000	2,400,000
220300	Fuel, Oils ,Lubricants	0	14,750,000	11,130,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	1,500,000
220700	Rental Expenses	0	10,800,000	15,000,000
220800	Training - Domestic	0	14,500,000	0
221000	Travel - In - Country	0	24,750,000	14,280,000
221200	Communications & Information	0	6,400,000	8,400,000
221400	Hospitality Supplies and Services	0	10,100,000	10,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,550,000	1,002,000
410500	Acquisition Of Household & Institutional Equipment	0	3,500,000	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>227,382,000</b>	<b>216,034,000</b>
<b>Subvote</b>	<b>2027</b>	<b>ZONAL OFFICE SIMIYU</b>		
210100	Basic Salaries - Pensionable Posts	0	12,495,000	18,600,000
210300	Personnel Allowances - (Non-Discretionary)	0	21,000,000	17,000,000
220100	Office And General Supplies And Services	0	21,160,000	10,900,000
220200	Utilities Supplies and Services	0	2,760,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	9,035,000	15,180,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	1,200,000
220700	Rental Expenses	0	20,200,000	22,800,000
220800	Training - Domestic	0	13,700,000	0
221000	Travel - In - Country	0	13,620,000	15,160,000
221200	Communications & Information	0	7,200,000	8,000,000
221400	Hospitality Supplies and Services	0	11,300,000	5,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	17,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,800,000	353,000
410600	Acquisition Of Office and General Equipment	0	6,300,000	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>153,170,000</b>	<b>139,593,000</b>
<b>Subvote</b>	<b>2028</b>	<b>ZONAL OFFICE KATAVI</b>		
210100	Basic Salaries - Pensionable Posts	0	13,502,000	33,722,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	23,099,000	29,000,000
<b>220100</b>	Office And General Supplies And Services	0	10,300,000	9,400,000
<b>220200</b>	Utilities Supplies and Services	0	3,600,000	3,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	12,875,000	14,892,500
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	600,000	0
<b>220700</b>	Rental Expenses	0	17,900,000	12,600,000
<b>220800</b>	Training - Domestic	0	8,400,000	0
<b>221000</b>	Travel - In - Country	0	23,000,000	16,100,000
<b>221200</b>	Communications & Information	0	6,600,000	7,100,000
<b>221400</b>	Hospitality Supplies and Services	0	8,900,000	10,100,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	2,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	13,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	2,400,000	2,800,500
<b>410600</b>	Acquisition Of Office and General Equipment	0	11,000,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	600,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>155,076,000</b>	<b>154,715,000</b>
<b>Total of Programme</b>		<b>11,765,447,453</b>	<b>19,868,858,000</b>	<b>16,526,720,000</b>
<b>Total of Vote</b>		<b>11,765,447,453</b>	<b>19,868,858,000</b>	<b>16,526,720,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>11,765,447,453</b>	<b>19,868,858,000</b>	<b>16,526,720,000</b>

VOTE 37

PRIME MINISTER'S OFFICE



**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Prime Minister's Office**

*Twenty-nine billion four hundred million nine hundred seventy-one thousand*

*(Shs. 29,400,971,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Prime Minister's Office**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	883,040,464	963,059,000	1,954,998,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	11,000,000	11,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	116,046,554	671,800,000	284,300,000
<b>210500</b>	Personal Allowances - In-Kind	124,235,108	120,500,000	49,350,000
<b>210700</b>	Imputed Social Contributions	0	0	3,063,870
<b>220100</b>	Office And General Supplies And Services	157,040,270	163,000,000	89,350,000
<b>220200</b>	Utilities Supplies and Services	27,297,135	214,800,000	178,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	76,772,540	188,410,000	98,000,000
<b>220400</b>	Medical Supplies and Services	32,209,886	22,500,000	18,450,000
<b>220500</b>	Military Supplies and Services	884,487,000	1,425,000,000	0
<b>220600</b>	Clothing, Bedding, Footwear And Services	21,024,600	33,000,000	0
<b>220700</b>	Rental Expenses	6,000,000	15,800,000	18,000,000
<b>220800</b>	Training - Domestic	0	21,400,000	7,500,000
<b>220900</b>	Training - Foreign	124,252,035	162,930,000	29,480,000
<b>221000</b>	Travel - In - Country	152,057,917	454,290,000	200,460,000
<b>221100</b>	Travel Out of Country	255,527,518	158,420,000	30,683,712
<b>221200</b>	Communications & Information	65,019,621	75,300,000	70,800,000
<b>221300</b>	Educational Material, Supplies and Services	18,720,700	11,500,000	1,500,000
<b>221400</b>	Hospitality Supplies and Services	1,492,000	86,000,000	61,000,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	0	1,000,000
<b>227500</b>	Other Supplies and Services	72,625,550	69,800,000	71,200,000
<b>229900</b>	Other Operating Expenses	7,100,000	63,600,000	732,159,418
<b>230200</b>	Routine Maintenance And Repair Of Buildings	46,450,000	40,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,699,986	135,050,000	118,500,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	48,531,267	13,900,000	25,020,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	60,099,946	10,500,000	0
<b>260600</b>	Current Subsidies Non-Profit Organizations	4,835,000	2,000,000	0
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	1,199,999	100,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	1,875,000	55,000,000	41,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	22,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	6,175,000	40,000,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>3,278,815,096</b>	<b>5,328,559,000</b>	<b>4,117,615,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	322,480,578	308,540,000	396,427,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	286,756,055	613,560,000	87,200,000
<b>210500</b>	Personal Allowances - In-Kind	21,664,656	13,780,000	232,440,000
<b>220100</b>	Office And General Supplies And Services	73,264,717	51,810,000	37,180,000
<b>220300</b>	Fuel, Oils ,Lubricants	10,592,792	21,230,000	7,500,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,621,603	1,000,000	0
<b>220800</b>	Training - Domestic	18,204,995	18,350,000	13,500,000
<b>220900</b>	Training - Foreign	17,930,956	19,000,000	18,000,000
<b>221000</b>	Travel - In - Country	40,560,083	65,060,000	54,700,000
<b>221100</b>	Travel Out of Country	1,000,000	29,628,000	56,450,240
<b>221200</b>	Communications & Information	1,245,968	7,800,000	5,800,000
<b>221300</b>	Educational Material, Supplies and Services	825,045	1,520,000	5,000,000
<b>221400</b>	Hospitality Supplies and Services	5,012,677	7,000,000	1,280,000
<b>229900</b>	Other Operating Expenses	13,975,000	2,123,000	3,933,760
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,102,342	5,650,000	10,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	18,288,000	5,620,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	29,796,400	5,419,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	715,000	12,300,000	5,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	8,150,000	4,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	4,000,000	750,000
<b>Total of Subvote</b>		<b>877,036,867</b>	<b>1,201,540,000</b>	<b>939,161,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	239,615,400	245,285,000	272,402,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	20,846,863	221,420,000	103,600,000
<b>210500</b>	Personal Allowances - In-Kind	15,559,270	76,550,000	74,800,000
<b>220100</b>	Office And General Supplies And Services	68,289,921	49,505,000	12,490,000
<b>220300</b>	Fuel, Oils ,Lubricants	24,709,000	29,735,000	18,450,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	743,000	990,000	990,000
<b>220700</b>	Rental Expenses	0	3,960,000	1,080,000
<b>220800</b>	Training - Domestic	18,538,829	15,150,000	3,600,000
<b>220900</b>	Training - Foreign	0	20,000,000	0
<b>221000</b>	Travel - In - Country	50,224,570	110,900,000	40,940,000
<b>221100</b>	Travel Out of Country	2,000,000	36,750,000	300,000
<b>221200</b>	Communications & Information	21,320,634	6,000,000	6,000,000
<b>221400</b>	Hospitality Supplies and Services	18,880,209	23,250,000	7,440,000
<b>229900</b>	Other Operating Expenses	1,000,000	5,300,000	3,966,900
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,480,000	10,000,000	16,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	2,050,000	1,900,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	3,000,000	2,040,000	2,040,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	4,410,064,585	4,031,984,000	4,727,693,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	4,500,000	500,000
410600	Acquisition Of Office and General Equipment	1,000,000	18,400,000	6,910,100
<b>Total of Subvote</b>		<b>4,926,272,281</b>	<b>4,913,769,000</b>	<b>5,301,102,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	73,529,000	94,557,000	151,110,000
210300	Personnel Allowances - (Non-Discretionary)	22,857,153	161,200,000	89,000,000
210500	Personal Allowances - In-Kind	22,770,000	7,000,000	9,000,000
220100	Office And General Supplies And Services	13,697,963	12,875,000	5,685,000
220300	Fuel, Oils ,Lubricants	3,232,500	9,245,000	9,005,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	0
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	10,840,000	9,700,000	500,000
220900	Training - Foreign	2,937,215	12,000,000	7,000,000
221000	Travel - In - Country	26,583,453	63,980,000	6,000,000
221100	Travel Out of Country	18,940,000	15,600,000	7,564,320
221200	Communications & Information	2,546,452	6,000,000	3,600,000
221400	Hospitality Supplies and Services	7,310,230	8,600,000	3,100,000
229900	Other Operating Expenses	420,000	11,000,000	3,930,680
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,816,500	18,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	180,000	4,600,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	2,060,100	400,000	0
410600	Acquisition Of Office and General Equipment	0	10,000,000	2,200,000
<b>Total of Subvote</b>		<b>217,720,566</b>	<b>446,057,000</b>	<b>317,295,000</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	51,528,366	66,738,000	77,157,000
210300	Personnel Allowances - (Non-Discretionary)	11,181,076	64,300,000	25,200,000
210500	Personal Allowances - In-Kind	0	7,200,000	0
220100	Office And General Supplies And Services	30,889,000	46,250,000	22,676,000
220300	Fuel, Oils ,Lubricants	7,634,712	14,850,000	8,750,000
220600	Clothing,Bedding, Footwear And Services	2,410,000	10,500,000	5,000,000
220700	Rental Expenses	2,750,000	0	0
220800	Training - Domestic	11,802,500	24,000,000	3,660,000
220900	Training - Foreign	0	7,200,000	3,200,000
221000	Travel - In - Country	13,163,500	23,880,000	13,960,000
221100	Travel Out of Country	7,784,562	20,000,000	12,820,048
221200	Communications & Information	24,140,103	77,150,000	27,500,000
221400	Hospitality Supplies and Services	4,970,000	19,620,000	15,800,000
229900	Other Operating Expenses	2,325,000	4,500,000	3,735,952

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,700,000	16,500,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	4,000,000	2,000,000
410400	Acquisition of Specialized Equipment	600,000	5,600,000	5,720,000
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	900,000
410600	Acquisition Of Office and General Equipment	1,900,000	17,000,000	7,000,000
<b>Total of Subvote</b>		<b>188,278,819</b>	<b>432,488,000</b>	<b>250,079,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	81,153,200	87,190,000	166,494,000
210300	Personnel Allowances - (Non-Discretionary)	26,430,387	194,896,060	75,000,000
210500	Personal Allowances - In-Kind	3,533,000	0	3,500,000
220100	Office And General Supplies And Services	10,765,809	10,000,000	9,200,000
220300	Fuel, Oils ,Lubricants	9,001,432	12,000,000	12,500,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	800,000
220800	Training - Domestic	6,745,000	12,100,000	700,000
220900	Training - Foreign	8,140,000	6,000,000	7,800,000
221000	Travel - In - Country	10,140,000	32,240,000	11,400,000
221100	Travel Out of Country	4,850,000	7,500,000	876,432
221200	Communications & Information	5,915,548	6,320,000	3,700,000
221400	Hospitality Supplies and Services	5,700,000	8,500,000	2,000,000
229900	Other Operating Expenses	938,687	14,900,000	5,199,700
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,440,135	3,872,940	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,047,085	1,420,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	2,940,957	20,400,000	10,628,868
<b>Total of Subvote</b>		<b>183,741,240</b>	<b>424,139,000</b>	<b>325,799,000</b>
<b>Subvote 1007</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	35,043,000	69,734,000	117,100,000
210300	Personnel Allowances - (Non-Discretionary)	7,174,723	17,400,000	35,420,000
210500	Personal Allowances - In-Kind	3,090,000	2,820,000	1,400,000
220100	Office And General Supplies And Services	12,204,331	18,675,000	3,250,000
220300	Fuel, Oils ,Lubricants	4,128,338	6,250,000	5,750,000
220800	Training - Domestic	7,854,677	13,500,000	4,000,000
220900	Training - Foreign	1,500,000	6,000,000	1,000,000
221000	Travel - In - Country	11,780,191	24,875,000	7,040,000
221100	Travel Out of Country	500,000	12,300,000	5,235,024
221200	Communications & Information	450,000	1,250,000	1,200,000
221400	Hospitality Supplies and Services	0	480,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	0	2,058,976
230200	Routine Maintenance And Repair Of Buildings	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	4,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	2,500,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>84,625,260</b>	<b>180,884,000</b>	<b>188,454,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEM UNIT</b>			
210100	Basic Salaries - Pensionable Posts	27,147,600	30,506,000	60,072,000
210300	Personnel Allowances - (Non-Discretionary)	45,771,840	64,700,000	31,050,000
210500	Personal Allowances - In-Kind	3,238,490	2,380,000	2,000,000
220100	Office And General Supplies And Services	6,600,800	26,100,000	14,935,568
220300	Fuel, Oils ,Lubricants	424,000	11,000,000	1,250,000
220600	Clothing,Bedding, Footwear And Services	3,600,000	1,000,000	250,000
220700	Rental Expenses	2,521,511	8,000,000	3,000,000
220800	Training - Domestic	8,936,000	15,400,000	4,500,000
220900	Training - Foreign	987,000	24,000,000	7,000,000
221000	Travel - In - Country	4,967,489	32,020,000	10,800,000
221100	Travel Out of Country	0	18,500,000	876,432
221200	Communications & Information	5,065,501	40,200,000	41,800,000
221400	Hospitality Supplies and Services	0	2,000,000	500,000
229900	Other Operating Expenses	0	9,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	5,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,508,000	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	800,000
410600	Acquisition Of Office and General Equipment	1,804,804	2,000,000	5,000,000
<b>Total of Subvote</b>		<b>119,573,035</b>	<b>296,506,000</b>	<b>185,834,000</b>
<b>Total of Programme</b>		<b>9,876,063,164</b>	<b>13,223,942,000</b>	<b>11,625,339,000</b>

**PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS****Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES**

210100	Basic Salaries - Pensionable Posts	225,097,084	244,360,000	208,126,000
210300	Personnel Allowances - (Non-Discretionary)	14,184,140	88,260,000	72,200,000
210500	Personal Allowances - In-Kind	28,677,355	21,100,000	4,900,000
220100	Office And General Supplies And Services	29,827,453	39,380,000	10,126,000
220300	Fuel, Oils ,Lubricants	27,992,706	36,750,000	21,750,000
220600	Clothing,Bedding, Footwear And Services	450,000	5,000,000	1,000,000
220700	Rental Expenses	1,388,008	66,800,000	3,000,000
220800	Training - Domestic	16,575,086	20,000,000	3,100,000
220900	Training - Foreign	23,200,000	30,000,000	6,500,000
221000	Travel - In - Country	107,331,046	226,160,000	59,150,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221100	Travel Out of Country	4,297,288	84,400,000	39,953,760
221200	Communications & Information	11,217,800	35,200,000	23,000,000
221300	Educational Material, Supplies and Services	2,400,000	2,000,000	0
221400	Hospitality Supplies and Services	2,000,000	1,000,000	500,000
227500	Other Supplies and Services	0	3,000,000	0
229900	Other Operating Expenses	3,000,000	10,250,000	5,898,452
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,143,534	18,000,000	25,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	3,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,500,000
280400	Social Assistance Benefits In-Kind	1,333,334,000	7,554,924,000	3,571,869,788
410200	Acquisition of Vehicles and Transport Equipment	0	60,000,000	60,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	6,500,000
410600	Acquisition Of Office and General Equipment	1,126,000	18,000,000	20,150,000
411000	Rehabilitation and Other Civil Works	7,259,338	1,200,000	0
<b>Total of Subvote</b>		<b>1,856,700,838</b>	<b>8,571,784,000</b>	<b>4,145,224,000</b>
<b>Subvote</b>	<b>2002 NATIONAL FESTIVALS</b>			
210100	Basic Salaries - Pensionable Posts	102,470,289	110,669,000	160,712,000
210300	Personnel Allowances - (Non-Discretionary)	339,945,016	194,100,000	132,430,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	21,000,000
210500	Personal Allowances - In-Kind	0	20,400,000	5,000,000
220100	Office And General Supplies And Services	151,000,000	121,800,000	57,000,000
220300	Fuel, Oils ,Lubricants	288,000,000	92,500,000	50,000,000
220600	Clothing,Bedding, Footwear And Services	90,000,000	251,000,000	120,000,000
220800	Training - Domestic	27,400,000	15,000,000	6,000,000
220900	Training - Foreign	30,000,000	35,000,000	20,000,000
221000	Travel - In - Country	562,549,195	251,000,000	110,200,000
221100	Travel Out of Country	275,000,000	31,200,000	21,540,096
221200	Communications & Information	127,492,136	48,000,000	19,000,000
221400	Hospitality Supplies and Services	661,695,898	294,500,000	121,300,000
229900	Other Operating Expenses	21,000,000	25,000,000	9,056,904
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	79,116,800	42,000,000	33,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	25,000,000	12,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	6,000,000
410200	Acquisition of Vehicles and Transport Equipment	0	105,000,000	0
410500	Acquisition Of Household & Institutional Equipment	40,200,000	50,000,000	20,650,000
410600	Acquisition Of Office and General Equipment	35,000,000	42,000,000	8,100,000
<b>Total of Subvote</b>		<b>2,855,869,334</b>	<b>1,745,169,000</b>	<b>926,989,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Programme</b>		<b>4,712,570,172</b>	<b>10,316,953,000</b>	<b>5,072,213,000</b>
<b>PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS</b>				
<b>Subvote</b>	<b>3001</b>	<b>PARLIAMENTARY AND POLITICAL AFFAIRS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	252,019,612	258,421,000	307,662,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	8,514,000	196,830,000	65,590,000
<b>210500</b>	Personal Allowances - In-Kind	19,605,000	40,600,000	57,000,000
<b>220100</b>	Office And General Supplies And Services	72,845,626	31,215,000	12,050,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,490,392	31,552,500	26,250,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,950,000	5,900,000	0
<b>220800</b>	Training - Domestic	2,871,000	25,200,000	5,600,000
<b>220900</b>	Training - Foreign	3,100,000	37,500,000	800,000
<b>221000</b>	Travel - In - Country	83,449,935	135,700,000	107,000,000
<b>221100</b>	Travel Out of Country	53,341,120	59,100,000	11,622,912
<b>221200</b>	Communications & Information	5,945,500	21,000,000	6,000,000
<b>221400</b>	Hospitality Supplies and Services	8,370,000	20,253,500	4,400,000
<b>229900</b>	Other Operating Expenses	290,000	2,500,000	812,088
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,664,262	39,500,000	45,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	2,215,400	8,330,000	800,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	35,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	5,148,660	1,456,000	200,000
<b>410600</b>	Acquisition Of Office and General Equipment	15,231,298	36,863,000	1,300,000
<b>Total of Subvote</b>		<b>545,051,805</b>	<b>986,921,000</b>	<b>652,087,000</b>
<b>Total of Programme</b>		<b>545,051,805</b>	<b>986,921,000</b>	<b>652,087,000</b>
<b>PROGRAMME 40 LOCAL AUTHORITIES</b>				
<b>Subvote</b>	<b>4001</b>	<b>INVESTMENT AND PRIVATE SECTOR DEV'T</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	260,944,272	269,435,000	330,461,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	67,661,519	390,020,000	209,500,000
<b>210500</b>	Personal Allowances - In-Kind	5,921,175	25,000,000	20,000,000
<b>220100</b>	Office And General Supplies And Services	64,478,423	54,650,000	21,850,000
<b>220200</b>	Utilities Supplies and Services	0	0	4,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	24,408,646	75,250,000	34,700,000
<b>220700</b>	Rental Expenses	82,999,781	39,700,000	20,000,000
<b>220800</b>	Training - Domestic	22,357,600	5,100,000	4,400,000
<b>220900</b>	Training - Foreign	0	92,100,000	37,830,976
<b>221000</b>	Travel - In - Country	40,309,098	248,460,000	71,960,000
<b>221100</b>	Travel Out of Country	72,883,564	141,100,000	36,810,144
<b>221200</b>	Communications & Information	6,000,000	0	4,800,000
<b>221400</b>	Hospitality Supplies and Services	60,345,128	52,001,000	22,600,000
<b>229900</b>	Other Operating Expenses	6,200,000	0	9,344,880

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,058,825	24,000,000	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,600,000	4,000,000
270800	Current Grant To Non-Financial Public Units - (General)	4,855,576,225	6,461,335,000	5,888,638,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>5,589,144,257</b>	<b>7,881,751,000</b>	<b>6,758,695,000</b>
<b>Total of Programme</b>		<b>5,589,144,257</b>	<b>7,881,751,000</b>	<b>6,758,695,000</b>

**PROGRAMME 50 GENERAL SERVICES****Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS**

210100	Basic Salaries - Pensionable Posts	264,197,803	264,186,000	331,031,000
210300	Personnel Allowances - (Non-Discretionary)	138,647,834	201,970,000	131,554,404
210500	Personal Allowances - In-Kind	44,549,615	11,980,000	3,500,000
210700	Imputed Social Contributions	0	0	10,500,000
220100	Office And General Supplies And Services	59,300,282	80,600,000	23,600,000
220300	Fuel, Oils ,Lubricants	20,682,462	286,150,000	28,752,500
220600	Clothing,Bedding, Footwear And Services	900,000	0	350,000
220700	Rental Expenses	0	500,000	1,000,000
220800	Training - Domestic	0	7,270,000	2,325,000
220900	Training - Foreign	6,090,000	4,000,000	10,000,000
221000	Travel - In - Country	43,074,794	65,720,000	72,160,000
221100	Travel Out of Country	7,600,000	24,600,000	37,240,096
221200	Communications & Information	900,000	10,200,000	7,200,000
229900	Other Operating Expenses	5,175,000	3,010,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,300,000	40,500,000	39,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	5,100,000	1,100,000
410200	Acquisition of Vehicles and Transport Equipment	0	40,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	6,900,000	400,000
410600	Acquisition Of Office and General Equipment	18,007,853	11,500,000	1,500,000
<b>Total of Subvote</b>		<b>627,425,644</b>	<b>1,064,186,000</b>	<b>709,213,000</b>
<b>Total of Programme</b>		<b>627,425,644</b>	<b>1,064,186,000</b>	<b>709,213,000</b>

**PROGRAMME 70 INFORMATION AND PRINTING****Subvote 7001 GOVERNMENT PRINTER**

210100	Basic Salaries - Pensionable Posts	977,497,511	992,608,000	1,090,424,000
210300	Personnel Allowances - (Non-Discretionary)	145,521,075	675,880,000	675,840,000
210500	Personal Allowances - In-Kind	32,500,000	3,000,000	123,720,000
220100	Office And General Supplies And Services	67,999,754	77,040,000	65,390,000
220200	Utilities Supplies and Services	30,100,000	73,800,000	49,800,000
220300	Fuel, Oils ,Lubricants	400,000	45,000,000	25,000,000



## Vote 37 Prime Minister's Office

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220400	Medical Supplies and Services	1,779,800	8,000,000	8,000,000
220600	Clothing, Bedding, Footwear And Services	0	5,040,000	5,040,000
220700	Rental Expenses	22,145,708	44,800,000	112,900,000
220800	Training - Domestic	8,000,000	55,000,000	46,000,000
220900	Training - Foreign	0	76,800,000	55,000,000
221000	Travel - In - Country	6,200,000	50,420,000	32,600,000
221100	Travel Out of Country	37,326,302	84,875,000	74,567,424
221200	Communications & Information	19,809,250	48,700,000	51,100,000
221300	Educational Material, Supplies and Services	816,187,546	1,233,000,000	1,228,000,000
221400	Hospitality Supplies and Services	44,931,610	45,600,000	24,400,000
227500	Other Supplies and Services	0	14,000,000	14,000,000
229900	Other Operating Expenses	7,900,000	144,365,075	205,800,000
230200	Routine Maintenance And Repair Of Buildings	11,000,000	80,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	25,080,000	34,080,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	62,000,000	136,600,000	116,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,932,500	38,426,300	37,556,883
410200	Acquisition of Vehicles and Transportation Equipment	0	110,763,000	300,000,000
410400	Acquisition of Specialized Equipment	0	29,183,625	15,000,000
410500	Acquisition Of Household & Institutional Equipment	0	13,271,000	2,000,000
410900	Rehabilitation of Plant and Equipment	0	100,019,000	130,605,693
411000	Rehabilitation and Other Civil Works	0	0	60,000,000
<b>Total of Subvote</b>		<b>2,295,731,054</b>	<b>4,211,271,000</b>	<b>4,583,424,000</b>
<b>Total of Programme</b>		<b>2,295,731,054</b>	<b>4,211,271,000</b>	<b>4,583,424,000</b>
<b>Total of Vote</b>		<b>23,645,986,095</b>	<b>37,685,024,000</b>	<b>29,400,971,000</b>
<b>Less Retention Scheme Funds</b>		<b>3,689,644,000</b>	<b>3,493,000,000</b>	<b>3,493,000,000</b>
<b>Net Total of Vote</b>		<b>19,956,342,095</b>	<b>34,192,024,000</b>	<b>25,907,971,000</b>

VOTE 38

DEFENCE

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Defence**

*One trillion one hundred forty-three billion eight hundred sixty-five million six hundred eighty-three thousand*

*(Shs. 1,143,865,683,000)*

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Defence and National Service**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>DEFENCE FORCES HEADQUARTERS' COMMAND</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	518,315,362,619	580,660,282,000	794,371,897,000
<b>210200</b>	Basic Salaries - Non-Pensionable	5,026,063,349	2,900,371,000	3,144,064,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,092,089,546	1,100,550,000	1,614,601,000
<b>210500</b>	Personal Allowances - In-Kind	6,740,000	12,475,000	136,250,000
<b>220100</b>	Office And General Supplies And Services	220,869,281	235,535,000	268,569,000
<b>220200</b>	Utilities Supplies and Services	1,039,868,526	1,029,320,000	2,624,153,000
<b>220300</b>	Fuel, Oils ,Lubricants	11,774,613,443	16,463,290,400	22,649,116,000
<b>220500</b>	Military Supplies and Services	16,968,822,945	7,842,724,000	9,832,465,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,332,296,331	2,394,847,000	5,452,789,000
<b>220700</b>	Rental Expenses	407,159,363	456,890,000	560,664,000
<b>220800</b>	Training - Domestic	6,148,532,852	6,063,919,000	6,975,812,000
<b>220900</b>	Training - Foreign	2,000,810,259	2,008,315,000	3,031,969,000
<b>221000</b>	Travel - In - Country	549,053,863	550,039,000	729,821,000
<b>221100</b>	Travel Out of Country	1,603,476,557	1,645,723,000	2,521,966,000
<b>221200</b>	Communications & Information	843,752,404	903,910,000	1,156,684,000
<b>221300</b>	Educational Material, Supplies and Services	64,725,788	80,447,000	137,859,000
<b>221400</b>	Hospitality Supplies and Services	150,729,920	149,094,000	216,402,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	0	0	50,000,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	0	299,449,000
<b>221700</b>	Food Supplies And Services	162,326,300,926	182,847,599,600	228,918,757,000
<b>227500</b>	Other Supplies and Services	91,369,290	149,944,000	203,759,000
<b>229900</b>	Other Operating Expenses	11,525,297,433	5,496,353,000	15,424,018,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	27,788,135	47,896,000	251,888,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	3,145,000	10,363,000	97,838,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	454,426,928	454,427,000	792,777,000
<b>230500</b>	Maintenance Of Specialized Equipment	100,648,000	100,648,000	231,328,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	13,799,110	20,792,000	162,830,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	250,707,000
<b>230800</b>	Maintenance Of Military Land Operations Including	954,998,000	954,998,000	1,143,070,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	926,154,000	926,154,000	1,245,067,000
<b>231000</b>	Routine Maintenance And Repair Of Air Force And Air Space	950,350,001	955,604,000	1,891,531,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	16,768,000	18,815,000	68,813,000
270200	Current Grant To International Organizations	154,213,674	210,038,000	344,031,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,999,999,969	2,000,000,000	2,500,000,000
270800	Current Grant To Non-Financial Public Units - (General)	118,349,791	125,334,000	130,000,000
280500	Employer Social Benefits In Cash (Defined)	50,300,000	51,326,000	56,055,000
410200	Acquisition of Vehicles and Transport Equipment	214,322,000	107,161,000	1,591,250,000
410400	Acquisition of Specialized Equipment	55,488,000	65,097,000	217,976,000
410500	Acquisition Of Household & Institutional Equipment	6,800,000	13,302,000	15,622,000
410600	Acquisition Of Office and General Equipment	228,128,000	276,618,000	495,845,000
410700	Feasibility Studies, Project Preparation and Design	192,131,887	254,069,000	440,784,000
411000	Rehabilitation and Other Civil Works	99,983,639	277,440,000	303,000,000
411100	New Construction and Other Civil Works	294,224,999	294,225,000	321,332,000
<b>Total of Subvote</b>		<b>749,349,953,828</b>	<b>820,155,935,000</b>	<b>1,112,872,808,000</b>
<b>Subvote 1007</b>	<b>LAND FORCES COMMAND</b>			
210300	Personnel Allowances - (Non-Discretionary)	829,759,985	831,045,000	1,249,702,000
210500	Personal Allowances - In-Kind	12,349,048	20,926,000	22,854,000
220100	Office And General Supplies And Services	150,462,398	154,867,000	169,137,000
220200	Utilities Supplies and Services	1,488,500,000	1,488,500,000	3,125,638,000
220300	Fuel, Oils ,Lubricants	2,012,121,939	2,283,467,000	3,364,496,000
220500	Military Supplies and Services	642,179,805	779,817,000	886,233,000
220600	Clothing,Bedding, Footwear And Services	2,479,469	5,632,000	6,151,000
220800	Training - Domestic	9,823,292	16,646,000	22,222,000
221000	Travel - In - Country	657,618,675	699,148,000	998,509,000
221200	Communications & Information	498,333,110	554,217,000	625,278,000
221300	Educational Material, Supplies and Services	16,037,824	17,628,000	19,252,000
221400	Hospitality Supplies and Services	10,419,897	17,340,000	18,938,000
227500	Other Supplies and Services	6,817,689	13,217,000	14,435,000
229900	Other Operating Expenses	90,813,352	149,686,000	185,270,000
230200	Routine Maintenance And Repair Of Buildings	27,305,328	27,425,000	29,952,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	9,842,174	17,588,000	19,210,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	608,957,484	648,712,000	508,479,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	18,026,599	34,877,000	38,090,000
230800	Maintenance Of Military Land Operations Including	52,538,523	136,761,000	149,362,000
410400	Acquisition of Specialized Equipment	8,230,219	13,943,000	15,228,000
410500	Acquisition Of Household & Institutional Equipment	16,938,857	22,638,000	24,724,000
410600	Acquisition Of Office and General Equipment	54,713,873	57,222,000	62,494,000
410700	Feasibility Studies, Project Preparation and Design	70,072,000	75,627,000	132,595,000
<b>Total of Subvote</b>		<b>7,294,341,540</b>	<b>8,066,929,000</b>	<b>11,688,249,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote 1008</b>	<b>AIR DEFENCE COMMAND</b>			
210300	Personnel Allowances - (Non-Discretionary)	145,530,970	197,209,000	294,323,000
210500	Personal Allowances - In-Kind	3,564,535	4,829,000	5,274,000
220100	Office And General Supplies And Services	45,232,043	61,279,000	83,481,000
220200	Utilities Supplies and Services	517,701,999	517,702,000	865,399,000
220300	Fuel, Oils ,Lubricants	2,906,957,170	3,390,797,000	5,072,191,000
220500	Military Supplies and Services	752,769,833	814,237,000	931,543,000
220600	Clothing,Bedding, Footwear And Services	1,790,936	2,428,000	2,652,000
220800	Training - Domestic	8,704,327	11,792,000	15,743,000
221000	Travel - In - Country	174,787,000	174,787,000	255,877,000
221200	Communications & Information	135,460,059	183,514,000	220,423,000
221300	Educational Material, Supplies and Services	3,863,861	5,235,000	37,048,000
221400	Hospitality Supplies and Services	7,679,661	10,404,000	20,100,000
227500	Other Supplies and Services	2,210,639	2,997,000	3,273,000
229900	Other Operating Expenses	25,732,535	34,862,000	40,904,000
230200	Routine Maintenance And Repair Of Buildings	9,099,265	12,328,000	13,464,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,586,785	1,609,000	1,757,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	110,504,003	149,703,000	289,191,000
230500	Maintenance Of Specialized Equipment	24,754,096	33,536,000	67,616,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,939,984	8,048,000	8,790,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	510,298,606	515,107,000	628,551,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	58,289,000
410400	Acquisition of Specialized Equipment	2,413,862	3,271,000	48,966,000
410500	Acquisition Of Household & Institutional Equipment	3,880,560	5,329,000	5,820,000
410600	Acquisition Of Office and General Equipment	32,883,499	45,078,000	85,323,000
410700	Feasibility Studies, Project Preparation and Design	15,889,128	21,426,000	73,400,000
<b>Total of Subvote</b>		<b>5,449,235,356</b>	<b>6,207,507,000</b>	<b>9,129,398,000</b>
<b>Subvote 1009</b>	<b>NAVY COMMAND</b>			
210300	Personnel Allowances - (Non-Discretionary)	81,072,196	82,172,000	122,637,000
210500	Personal Allowances - In-Kind	1,340,645	2,012,000	2,197,000
220100	Office And General Supplies And Services	32,432,861	33,691,000	63,513,000
220200	Utilities Supplies and Services	144,309,364	215,709,000	475,450,000
220300	Fuel, Oils ,Lubricants	1,210,520,788	1,250,073,000	1,869,271,000
220500	Military Supplies and Services	278,805,798	294,916,000	328,862,000
220600	Clothing,Bedding, Footwear And Services	2,535,366	3,805,000	4,156,000
220800	Training - Domestic	4,159,870	6,243,000	8,335,000
221000	Travel - In - Country	72,827,999	72,828,000	152,449,000
221200	Communications & Information	72,152,287	98,052,000	127,087,000
221300	Educational Material, Supplies and Services	3,334,958	5,005,000	5,467,000
221400	Hospitality Supplies and Services	4,621,638	6,936,000	7,574,000

## Vote 38 Defence

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
227500	Other Supplies and Services	1,795,076	2,694,000	2,942,000
229900	Other Operating Expenses	13,243,132	16,329,000	19,451,000
230200	Routine Maintenance And Repair Of Buildings	1,907,024	2,862,000	3,126,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,131,083	1,699,000	1,856,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,325,166	62,375,000	482,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,238,851	3,360,000	3,669,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	377,448,616	504,312,000	1,035,039,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	221,127	358,000	391,000
410400	Acquisition of Specialized Equipment	715,730	1,072,000	2,064,000
410500	Acquisition Of Household & Institutional Equipment	1,813,404	3,003,000	3,280,000
410600	Acquisition Of Office and General Equipment	29,233,641	29,478,000	40,151,000
410700	Feasibility Studies, Project Preparation and Design	10,512,494	10,806,000	61,801,000
<b>Total of Subvote</b>		<b>2,396,699,114</b>	<b>2,709,790,000</b>	<b>4,823,568,000</b>
<b>Subvote 1010</b>	<b>MILLITARY HOSPITALS</b>			
210300	Personnel Allowances - (Non-Discretionary)	35,331,898	36,185,000	52,692,000
220400	Medical Supplies and Services	1,728,694,374	2,106,651,000	4,254,928,000
220500	Military Supplies and Services	9,141,000	17,035,000	24,806,000
280200	Social Assistance Benefits In-Kind	332,119,121	335,356,000	1,019,234,000
<b>Total of Subvote</b>		<b>2,105,286,393</b>	<b>2,495,227,000</b>	<b>5,351,660,000</b>
<b>Total of Programme</b>		<b>766,595,516,231</b>	<b>839,635,388,000</b>	<b>1,143,865,683,000</b>
<b>Total of Vote</b>		<b>766,595,516,231</b>	<b>839,635,388,000</b>	<b>1,143,865,683,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>766,595,516,231</b>	<b>839,635,388,000</b>	<b>1,143,865,683,000</b>

VOTE 39

NATIONAL SERVICE

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **National Service***Two hundred eighty-three billion three hundred fifty-three million two hundred seven thousand**(Shs. 283,353,207,000)*B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Defence and National Service**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 NATIONAL SERVICE</b>				
<b>Subvote</b>	<b>1001</b>	<b>THE NATIONAL SERVICE FORCE</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	109,075,042,869	97,771,789,000	152,796,084,000
<b>210200</b>	Basic Salaries - Non-Pensionable	8,477,730,000	15,636,000,000	15,636,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	64,644,623,000	69,650,324,399	89,251,472,840
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	3,200,000
<b>210500</b>	Personal Allowances - In-Kind	54,000,000	84,780,000	33,912,000
<b>220100</b>	Office And General Supplies And Services	372,940,213	414,388,000	200,777,160
<b>220200</b>	Utilities Supplies and Services	2,889,380,000	1,946,470,200	1,731,613,440
<b>220300</b>	Fuel, Oils ,Lubricants	2,007,725,000	1,381,750,000	1,117,317,500
<b>220400</b>	Medical Supplies and Services	1,235,800,000	1,175,600,000	784,703,678
<b>220500</b>	Military Supplies and Services	3,016,986,017	2,254,037,720	635,022,928
<b>220600</b>	Clothing, Bedding, Footwear And Services	2,306,350,000	3,016,400,502	2,526,471,776
<b>220700</b>	Rental Expenses	0	2,800,000	1,120,000
<b>220800</b>	Training - Domestic	834,704,161	776,029,996	1,527,312,000
<b>220900</b>	Training - Foreign	13,000,000	48,000,000	19,200,000
<b>221000</b>	Travel - In - Country	642,064,000	718,550,003	293,903,600
<b>221200</b>	Communications & Information	188,420,000	298,800,000	115,120,004
<b>221300</b>	Educational Material, Supplies and Services	150,596,000	183,256,000	60,520,004
<b>221400</b>	Hospitality Supplies and Services	27,499,596	66,200,000	26,480,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	0	10,000,000	4,000,000
<b>221700</b>	Food Supplies And Services	10,653,392,500	7,184,124,999	15,640,000,000
<b>227500</b>	Other Supplies and Services	20,000,000	20,000,000	8,000,000
<b>229900</b>	Other Operating Expenses	438,814,000	721,160,001	461,696,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	10,000,000	4,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	389,000,000	336,000,000	134,400,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	23,850,000	30,800,000	12,320,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	12,250,000	15,000,000	6,000,000
<b>280200</b>	Social Assistance Benefits In-Kind	50,000,000	60,000,000	24,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	200,000,000	256,000,000	102,400,000
<b>410400</b>	Acquisition of Specialized Equipment	45,900,000	75,000,180	30,000,070
<b>410500</b>	Acquisition Of Household & Institutional Equipment	33,600,000	47,000,000	18,800,000
<b>410600</b>	Acquisition Of Office and General Equipment	29,000,000	150,400,000	60,160,000



## Vote 39 National Service

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410700	Feasibility Studies, Project Preparation and Design	0	8,000,000	3,200,000
411000	Rehabilitation and Other Civil Works	130,000,000	210,000,000	84,000,000
<b>Total of Subvote</b>		<b>207,962,667,356</b>	<b>204,566,661,000</b>	<b>283,353,207,000</b>
<b>Total of Programme</b>		<b>207,962,667,356</b>	<b>204,566,661,000</b>	<b>283,353,207,000</b>
<b>Total of Vote</b>		<b>207,962,667,356</b>	<b>204,566,661,000</b>	<b>283,353,207,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>207,962,667,356</b>	<b>204,566,661,000</b>	<b>283,353,207,000</b>

VOTE 40

# JUDICIARY

**Vote 40 Judiciary**

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Judiciary**

*One hundred thirty-seven billion nine hundred twenty-one million sixty-six thousand*

*(Shs. 137,921,066,000)*

B. Sub-Votes under which this vote will be accounted for by the **Registrar, The Judiciary Fund** , are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 20 COURT OPERATIONS</b>				
<b>Subvote</b>	<b>2002</b>	<b>COURT OF APPEAL DAR-ES-SALAAM</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	33,962,058,530	35,040,061,000	48,998,032,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	68,255,363,143	88,260,284,000	88,923,034,000
<b>Total of Subvote</b>		<b>102,217,421,673</b>	<b>123,300,345,000</b>	<b>137,921,066,000</b>
<b>Total of Programme</b>		<b>102,217,421,673</b>	<b>123,300,345,000</b>	<b>137,921,066,000</b>
<b>Total of Vote</b>		<b>102,217,421,673</b>	<b>123,300,345,000</b>	<b>137,921,066,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>1,810,966,960</b>	<b>1,810,967,000</b>
<b>Net Total of Vote</b>		<b>102,217,421,673</b>	<b>121,489,378,040</b>	<b>136,110,099,000</b>

VOTE 41

MINISTRY OF CONSTITUTIONAL  
AFFAIRS AND JUSTICE

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Ministry of Constitutional Affairs And Justice**

*Nine billion four hundred fifty-one million eighty-eight thousand*

*(Shs. 9,451,088,000)*

**B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Constitutional and Legal Affairs , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	645,988,457	600,240,000	877,038,000
<b>210200</b>	Basic Salaries - Non-Pensionable	40,488,344	49,212,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	132,909,396	286,300,000	248,650,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	800,000	13,000,000	3,500,000
<b>210500</b>	Personal Allowances - In-Kind	39,205,000	84,340,000	68,483,000
<b>220100</b>	Office And General Supplies And Services	60,299,451	55,450,000	21,510,000
<b>220200</b>	Utilities Supplies and Services	80,138,127	184,800,000	148,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	162,900,367	97,750,000	56,250,000
<b>220400</b>	Medical Supplies and Services	2,000,000	5,000,000	2,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	59,820,900	88,404,000	67,800,000
<b>220700</b>	Rental Expenses	22,964,895	25,400,000	25,500,000
<b>220800</b>	Training - Domestic	18,964,000	45,650,000	18,030,000
<b>220900</b>	Training - Foreign	17,326,360	19,000,000	0
<b>221000</b>	Travel - In - Country	243,674,862	195,230,000	85,230,000
<b>221100</b>	Travel Out of Country	197,154,586	130,627,000	10,568,000
<b>221200</b>	Communications & Information	37,932,698	34,000,000	25,000,000
<b>221300</b>	Educational Material, Supplies and Services	7,200,000	7,500,000	2,000,000
<b>221400</b>	Hospitality Supplies and Services	82,184,179	105,750,000	40,630,000
<b>227500</b>	Other Supplies and Services	0	18,000,000	15,000,000
<b>229900</b>	Other Operating Expenses	708,000	17,500,000	109,100,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	7,350,000	8,000,000	0
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	0	1,200,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	117,916,260	99,000,000	64,503,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	10,000,000	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	19,500,000	1,200,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	2,104,656	10,080,000	3,000,000
<b>270200</b>	Current Grant To International Organizations	0	16,000,000	0
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,895,780,360	4,289,712,000	1,457,037,000
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	2,383,405,770	1,784,114,000	2,726,513,000
<b>290700</b>	Contingencies Non-Emergency	0	142,008,000	170,307,000

## Vote 41 Ministry of Constitutional Affairs And Justice

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410200	Acquisition of Vehicles and Transpotation Equipment	0	70,000,000	0
410500	Acquisition Of Household & Institutional Equipment	8,275,000	42,000,000	900,000
410600	Acquisition Of Office and General Equipment	0	10,500,000	4,900,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,000,000
411000	Rehabilitation and Other Civil Works	3,284,000	40,000,000	30,000,000
<b>Total of Subvote</b>		<b>6,270,775,668</b>	<b>8,604,067,000</b>	<b>6,288,649,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	86,126,597	125,928,000	131,395,000
210300	Personnel Allowances - (Non-Discretionary)	57,279,641	139,472,000	84,420,000
210400	Personnel Allowances - (Discretionary)- Optional	7,100,000	10,000,000	8,000,000
210500	Personal Allowances - In-Kind	0	23,060,000	17,020,000
220100	Office And General Supplies And Services	2,501,700	24,420,000	15,720,000
220200	Utilities Supplies and Services	2,460,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	0	9,500,000	4,000,000
220800	Training - Domestic	11,633,000	20,800,000	29,000,000
220900	Training - Foreign	1,220,000	12,000,000	12,000,000
221000	Travel - In - Country	11,307,919	14,280,000	27,960,000
221100	Travel Out of Country	20,195,000	27,228,000	10,279,000
221200	Communications & Information	2,160,000	0	0
221400	Hospitality Supplies and Services	1,400,000	8,920,000	7,104,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,600,000	8,813,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,700,000	2,650,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,680,000	600,000
410500	Acquisition Of Household & Institutional Equipment	0	3,309,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>203,383,857</b>	<b>449,357,000</b>	<b>358,961,000</b>
<b>Subvote 1003</b>	<b>POLICY AND INFORMATION SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	117,593,000	116,256,000	239,282,000
210300	Personnel Allowances - (Non-Discretionary)	78,017,166	180,916,000	135,600,000
210400	Personnel Allowances - (Discretionary)- Optional	16,925,000	30,000,000	2,700,000
210500	Personal Allowances - In-Kind	4,075,000	46,580,000	50,080,000
220100	Office And General Supplies And Services	8,499,500	47,548,000	38,738,000
220300	Fuel, Oils ,Lubricants	4,152,000	51,750,000	24,100,000
220700	Rental Expenses	0	2,000,000	4,000,000
220800	Training - Domestic	0	44,140,000	28,500,000
220900	Training - Foreign	0	19,120,000	0
221000	Travel - In - Country	20,541,759	30,480,000	8,400,000
221100	Travel Out of Country	2,596,741	30,376,000	4,698,000
221200	Communications & Information	3,805,000	0	0
221400	Hospitality Supplies and Services	5,280,000	22,870,000	7,600,000

**Vote 41 Ministry of Constitutional Affairs And Justice**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
229900	Other Operating Expenses	0	6,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	37,200,000	16,960,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	20,000,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	9,500,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	2,500,000
<b>Total of Subvote</b>		<b>261,485,166</b>	<b>702,136,000</b>	<b>565,158,000</b>

**Subvote 1004 INTERNAL AUDIT UNIT**

210100	Basic Salaries - Pensionable Posts	47,958,481	55,812,000	87,406,000
210300	Personnel Allowances - (Non-Discretionary)	9,484,000	53,500,000	32,852,000
210400	Personnel Allowances - (Discretionary)- Optional	1,350,000	3,600,000	1,825,000
210500	Personal Allowances - In-Kind	7,200,000	11,760,000	26,110,000
220100	Office And General Supplies And Services	3,561,000	12,299,000	3,799,000
220200	Utilities Supplies and Services	2,460,000	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	0	12,055,000	5,600,000
220700	Rental Expenses	0	0	1,680,000
220800	Training - Domestic	3,812,000	6,900,000	8,400,000
220900	Training - Foreign	473,000	6,000,000	0
221000	Travel - In - Country	2,604,283	11,600,000	10,400,000
221100	Travel Out of Country	745,717	30,838,000	0
221200	Communications & Information	2,160,000	0	2,160,000
221400	Hospitality Supplies and Services	2,604,000	4,500,000	2,400,000
229900	Other Operating Expenses	0	2,000,000	2,090,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,422,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,040,000	2,040,000
410500	Acquisition Of Household & Institutional Equipment	0	1,100,000	595,000
410700	Feasibility Studies, Project Preparation and Design	1,350,000	0	0
<b>Total of Subvote</b>		<b>85,762,481</b>	<b>231,886,000</b>	<b>197,817,000</b>

**Subvote 1005 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	24,257,717	33,798,000	103,590,000
210300	Personnel Allowances - (Non-Discretionary)	7,502,000	31,600,000	45,830,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,500,000	2,300,000
220100	Office And General Supplies And Services	3,299,000	14,514,000	8,049,000
220300	Fuel, Oils ,Lubricants	984,000	7,300,000	1,625,000
220600	Clothing,Bedding, Footwear And Services	3,500,000	5,000,000	750,000
220700	Rental Expenses	0	5,000,000	2,500,000
220800	Training - Domestic	5,005,000	21,000,000	8,000,000

## Vote 41 Ministry of Constitutional Affairs And Justice

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220900	Training - Foreign	2,603,000	12,000,000	0
221000	Travel - In - Country	7,630,000	29,827,000	15,100,000
221100	Travel Out of Country	1,220,000	2,400,000	0
221200	Communications & Information	0	125,000	0
221300	Educational Material, Supplies and Services	3,630,000	20,000,000	3,188,000
221400	Hospitality Supplies and Services	3,542,000	2,940,000	3,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,600,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	500,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>63,172,717</b>	<b>194,604,000</b>	<b>198,932,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	50,734,090	82,196,000	148,708,000
210300	Personnel Allowances - (Non-Discretionary)	28,668,000	107,560,000	68,094,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	1,500,000
210500	Personal Allowances - In-Kind	8,855,000	32,720,000	12,060,000
220100	Office And General Supplies And Services	2,420,000	22,390,000	4,055,000
220300	Fuel, Oils ,Lubricants	114,000	17,311,000	6,850,000
220700	Rental Expenses	3,960,000	9,500,000	5,050,000
220800	Training - Domestic	0	7,600,000	5,500,000
220900	Training - Foreign	1,000,000	30,000,000	3,000,000
221000	Travel - In - Country	4,233,956	21,080,000	15,039,000
221100	Travel Out of Country	0	16,818,000	490,000
221200	Communications & Information	9,493,123	18,000,000	2,860,000
221400	Hospitality Supplies and Services	1,647,921	6,710,000	900,000
229900	Other Operating Expenses	0	0	3,131,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,686,200	7,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
<b>Total of Subvote</b>		<b>112,812,290</b>	<b>402,385,000</b>	<b>283,237,000</b>
<b>Subvote 1007</b>	<b>MANAGEMENT INFORMATION SYSTEM UNIT</b>			
210100	Basic Salaries - Pensionable Posts	24,289,182	33,612,000	80,979,000
210300	Personnel Allowances - (Non-Discretionary)	10,605,000	42,800,000	28,690,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
210500	Personal Allowances - In-Kind	0	0	2,400,000
220100	Office And General Supplies And Services	295,000	13,580,000	12,841,000
220300	Fuel, Oils ,Lubricants	0	9,850,000	2,750,000
220800	Training - Domestic	2,022,000	7,000,000	10,600,000
220900	Training - Foreign	56,962,000	29,400,000	0
221000	Travel - In - Country	6,059,381	3,760,000	3,840,000
221100	Travel Out of Country	2,793,051	15,292,000	0



**Vote 41 Ministry of Constitutional Affairs And Justice**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
221200	Communications & Information	2,600,000	33,600,000	29,600,000
221400	Hospitality Supplies and Services	1,450,000	3,980,000	3,760,000
229900	Other Operating Expenses	5,000,000	7,332,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,600,000	5,953,000
230500	Maintenance Of Specialized Equipment	0	0	7,058,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	642,200	0	0
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>112,717,815</b>	<b>228,806,000</b>	<b>188,471,000</b>
<b>Total of Programme</b>		<b>7,110,109,993</b>	<b>10,813,241,000</b>	<b>8,081,225,000</b>

**PROGRAMME 20 JUSTICE**

**Subvote 2004 PUBLIC LEGAL SERVICES UNIT**

210100	Basic Salaries - Pensionable Posts	198,669,822	148,224,000	205,389,000
210300	Personnel Allowances - (Non-Discretionary)	15,186,392	67,700,000	90,994,000
210500	Personal Allowances - In-Kind	34,615,000	79,660,000	88,880,000
220100	Office And General Supplies And Services	350,039	29,100,000	32,494,000
220300	Fuel, Oils ,Lubricants	0	36,250,000	11,300,000
220700	Rental Expenses	3,990,000	23,104,000	17,729,000
220800	Training - Domestic	0	8,400,000	9,400,000
220900	Training - Foreign	0	9,500,000	9,000,000
221000	Travel - In - Country	3,936,744	36,480,000	27,040,000
221100	Travel Out of Country	9,856,917	57,912,000	8,400,000
221200	Communications & Information	7,740,000	0	0
221400	Hospitality Supplies and Services	1,962,300	9,200,000	11,180,000
229900	Other Operating Expenses	0	7,500,000	14,000,000
230200	Routine Maintenance And Repair Of Buildings	0	800,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	47,200,000	19,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,040,000	600,000
270200	Current Grant To International Organizations	0	25,000,000	80,000,000
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	1,250,000
410600	Acquisition Of Office and General Equipment	2,470,000	7,500,000	6,579,000
410700	Feasibility Studies, Project Preparation and Design	0	0	10,000,000
<b>Total of Subvote</b>		<b>278,777,214</b>	<b>603,570,000</b>	<b>644,235,000</b>
<b>Total of Programme</b>		<b>278,777,214</b>	<b>603,570,000</b>	<b>644,235,000</b>

**PROGRAMME 40 CONSTITUTION**

**Subvote 4001 CONTITUTIONAL AFFAIRS**

210100	Basic Salaries - Pensionable Posts	0	0	70,400,000
210300	Personnel Allowances - (Non-Discretionary)	2,475,000	59,000,000	59,200,000

**Vote 41 Ministry of Constitutional Affairs And Justice**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210500</b>	Personal Allowances - In-Kind	985,000	32,720,000	58,660,000
<b>220100</b>	Office And General Supplies And Services	0	55,790,000	146,407,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	33,805,000	38,025,000
<b>220700</b>	Rental Expenses	0	5,850,000	76,140,000
<b>220800</b>	Training - Domestic	0	500,000	13,860,000
<b>220900</b>	Training - Foreign	0	9,000,000	9,000,000
<b>221000</b>	Travel - In - Country	1,200,000	4,840,000	71,240,000
<b>221100</b>	Travel Out of Country	0	15,394,000	39,864,000
<b>221200</b>	Communications & Information	0	10,000,000	10,000,000
<b>221300</b>	Educational Material, Supplies and Services	0	15,223,000	15,223,000
<b>221400</b>	Hospitality Supplies and Services	600,000	4,310,000	4,060,000
<b>229900</b>	Other Operating Expenses	0	4,000,000	5,500,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	800,000	800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	14,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	14,910,000	2,500,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,040,000	0
<b>270200</b>	Current Grant To International Organizations	0	0	16,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	60,955,979	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	7,500,000	6,800,000	40,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	2,500,000	34,749,000
<b>Total of Subvote</b>		<b>73,715,979</b>	<b>296,482,000</b>	<b>725,628,000</b>
<b>Total of Programme</b>		<b>73,715,979</b>	<b>296,482,000</b>	<b>725,628,000</b>
<b>Total of Vote</b>		<b>7,462,603,186</b>	<b>11,713,293,000</b>	<b>9,451,088,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>7,462,603,186</b>	<b>11,713,293,000</b>	<b>9,451,088,000</b>

VOTE 42

**THE NATIONAL ASSEMBLY FUND**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **The National Assembly Fund**

*One hundred sixty-six billion seven hundred sixty-eight million five hundred sixty-seven thousand*

*(Shs. 166,768,567,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Clerk, National Assembly Fund**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	5,435,296,800	2,750,678,200	4,836,359,912
<b>210200</b>	Basic Salaries - Non-Pensionable	193,200,000	96,600,000	330,858,120
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	14,708,400,000	7,842,322,000	7,991,702,000
<b>210500</b>	Personal Allowances - In-Kind	1,123,320,000	756,200,000	1,117,200,000
<b>220100</b>	Office And General Supplies And Services	2,283,786,120	1,426,100,000	1,280,701,232
<b>220200</b>	Utilities Supplies and Services	1,799,999,998	960,000,000	1,080,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	555,000,000	385,600,000	385,750,000
<b>220400</b>	Medical Supplies and Services	90,800,000	48,400,000	48,400,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	109,600,000	84,600,000	81,900,000
<b>220700</b>	Rental Expenses	175,600,000	83,000,000	111,000,000
<b>220800</b>	Training - Domestic	1,447,800,000	614,500,000	733,000,000
<b>220900</b>	Training - Foreign	306,000,000	257,000,000	300,000,000
<b>221000</b>	Travel - In - Country	4,005,840,160	1,969,900,000	2,308,000,000
<b>221100</b>	Travel Out of Country	2,786,999,840	1,639,500,000	1,888,500,000
<b>221200</b>	Communications & Information	3,368,040,000	1,563,820,000	1,397,520,000
<b>221300</b>	Educational Material, Supplies and Services	80,000,000	25,000,000	25,000,000
<b>221400</b>	Hospitality Supplies and Services	468,480,000	221,900,000	226,300,000
<b>227500</b>	Other Supplies and Services	100,000,000	50,000,000	50,000,000
<b>229900</b>	Other Operating Expenses	248,000,000	108,800,000	118,800,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	247,000,002	169,000,000	209,400,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	293,379,102	240,000,000	240,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	114,000,000	132,000,000	157,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	60,000,000	52,000,000	52,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	60,000,000	25,000,000	27,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	409,028,975	122,000,000	132,000,000
<b>410900</b>	Rehabilitation of Plant and Equipment	0	0	200,000,000
<b>Total of Subvote</b>		<b>40,469,570,997</b>	<b>21,623,920,200</b>	<b>25,328,891,264</b>
<b>Total of Programme</b>		<b>40,469,570,997</b>	<b>21,623,920,200</b>	<b>25,328,891,264</b>

**PROGRAMME 20 ADMINISTRATION OF THE NATIONAL ASSEMBLY**

**Subvote 2001 NATIONAL ASSEMBLY**

<b>210100</b>	Basic Salaries - Pensionable Posts	12,785,330,510	12,769,648,800	14,577,270,320
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## Vote 42 The National Assembly Fund

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	70,898,075,455	58,201,468,000	61,059,168,000
210400	Personnel Allowances - (Discretionary)- Optional	200,000,000	100,000,000	100,000,000
220100	Office And General Supplies And Services	1,252,892,000	757,300,000	832,300,000
220200	Utilities Supplies and Services	12,640,000	14,040,000	14,040,000
220300	Fuel, Oils ,Lubricants	371,092,000	672,500,000	676,900,000
220400	Medical Supplies and Services	80,000,000	80,000,000	80,000,000
220600	Clothing,Bedding, Footwear And Services	277,712,000	96,000,000	90,000,000
220700	Rental Expenses	1,494,216,000	1,599,392,000	1,823,570,120
220800	Training - Domestic	590,500,000	286,500,000	336,000,000
220900	Training - Foreign	0	28,000,000	49,000,000
221000	Travel - In - Country	19,194,619,017	11,192,534,000	13,704,180,000
221100	Travel Out of Country	9,923,103,554	9,080,820,000	9,153,500,000
221200	Communications & Information	696,000,000	748,000,000	2,709,000,000
221300	Educational Material, Supplies and Services	150,000,000	100,000,000	100,000,000
221400	Hospitality Supplies and Services	1,900,130,466	2,511,300,000	2,063,800,000
227500	Other Supplies and Services	3,000,000	53,000,000	53,000,000
229900	Other Operating Expenses	2,466,484,500	10,902,132,000	9,236,690,528
230200	Routine Maintenance And Repair Of Buildings	28,062,000	60,000,000	60,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	285,000,000	310,000,000	310,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	50,000,000	50,000,000	50,000,000
270800	Current Grant To Non-Financial Public Units - (General)	0	0	20,000,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	625,000,000	2,200,000,000
410400	Acquisition of Specialized Equipment	0	10,000,000	1,241,256,768
410500	Acquisition Of Household & Institutional Equipment	195,096,000	100,000,000	100,000,000
410600	Acquisition Of Office and General Equipment	128,000,000	20,000,000	20,000,000
411000	Rehabilitation and Other Civil Works	234,000,000	0	800,000,000
411100	New Construction and Other Civil Works	12,000,000	0	0
<b>Total of Subvote</b>		<b>123,227,953,502</b>	<b>110,367,634,800</b>	<b>141,439,675,736</b>
<b>Total of Programme</b>		<b>123,227,953,502</b>	<b>110,367,634,800</b>	<b>141,439,675,736</b>
<b>Total of Vote</b>		<b>163,697,524,499</b>	<b>131,991,555,000</b>	<b>166,768,567,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>163,697,524,499</b>	<b>131,991,555,000</b>	<b>166,768,567,000</b>

VOTE 43

**MINISTRY OF AGRICULTURE, FOOD  
SECURITY AND COOPERATIVES**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Agriculture, Food Security and Cooperatives**

*One hundred seventy-four billion one hundred three million three hundred forty-eight thousand*

*(Shs. 174,103,348,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Agriculture, Food Security and Cooperatives**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,750,108,941	1,578,896,400	2,156,612,000
<b>210200</b>	Basic Salaries - Non-Pensionable	23,788,534	19,200,000	14,520,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	56,158,360	168,300,000	169,200,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	12,000,000
<b>210500</b>	Personal Allowances - In-Kind	61,250,840	195,800,000	249,800,000
<b>220100</b>	Office And General Supplies And Services	75,323,831	134,140,000	144,320,000
<b>220200</b>	Utilities Supplies and Services	235,723,488	311,600,000	251,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	104,771,920	98,900,000	158,149,254
<b>220400</b>	Medical Supplies and Services	39,600,000	43,200,000	20,400,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	20,200,000	7,550,000	9,250,000
<b>220700</b>	Rental Expenses	1,400,000	8,000,000	35,000,000
<b>220800</b>	Training - Domestic	6,500,000	90,500,000	0
<b>221000</b>	Travel - In - Country	373,415,638	674,140,000	654,281,146
<b>221100</b>	Travel Out of Country	279,836,315	178,000,000	177,800,000
<b>221200</b>	Communications & Information	114,899,217	124,600,000	141,000,000
<b>221300</b>	Educational Material, Supplies and Services	5,196,000	5,000,000	5,000,000
<b>221400</b>	Hospitality Supplies and Services	34,439,593	94,550,000	104,460,000
<b>229900</b>	Other Operating Expenses	440,036,836	602,400,000	542,399,600
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	112,259,942	135,500,000	201,600,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	18,000,000	33,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	528,057	12,000,000	14,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	2,901,275	3,000,000	3,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	10,850,000	60,000,000	50,000,000
<b>Total of Subvote</b>		<b>3,749,188,787</b>	<b>4,569,276,400</b>	<b>5,146,992,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	822,616,054	907,762,548	1,250,174,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	109,435,439	189,250,560	189,250,560
<b>210500</b>	Personal Allowances - In-Kind	6,915,000	13,160,000	13,160,000
<b>220100</b>	Office And General Supplies And Services	19,014,171	33,240,000	33,240,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,456,000	24,625,000	23,115,000
<b>220700</b>	Rental Expenses	1,119,998	6,000,000	6,000,000
<b>220800</b>	Training - Domestic	23,540,000	44,150,000	44,150,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220900	Training - Foreign	11,048,011	30,600,000	30,600,000
221000	Travel - In - Country	76,735,400	110,890,000	108,910,000
221100	Travel Out of Country	449,989	27,400,000	27,400,000
221400	Hospitality Supplies and Services	3,860,000	11,900,002	11,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,443,765	20,224,590	14,015,540
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	780,000	7,800,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	18,000,000
410600	Acquisition Of Office and General Equipment	2,300,000	15,000,000	10,000,000
<b>Total of Subvote</b>		<b>1,095,713,827</b>	<b>1,442,002,700</b>	<b>1,784,415,100</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	676,859,000	900,998,376	926,115,000
210300	Personnel Allowances - (Non-Discretionary)	146,407,966	180,350,000	197,850,020
210500	Personal Allowances - In-Kind	19,315,000	18,480,000	18,480,000
220100	Office And General Supplies And Services	8,952,897	32,255,000	29,468,009
220300	Fuel, Oils ,Lubricants	30,601,989	60,660,000	58,026,700
220600	Clothing,Bedding, Footwear And Services	600,000	1,600,000	1,400,000
220700	Rental Expenses	0	1,800,000	1,200,000
221000	Travel - In - Country	61,659,102	152,775,960	123,600,000
221100	Travel Out of Country	34,396,886	56,216,000	61,000,000
221200	Communications & Information	0	6,750,000	4,500,000
221400	Hospitality Supplies and Services	11,548,820	20,675,024	17,100,491
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,890,721	34,753,540	38,690,300
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	-11,200,000	11,500,000	8,500,000
270200	Current Grant To International Organizations	90,000,000	360,000,000	360,000,000
270800	Current Grant To Non-Financial Public Units - (General)	7,834,900	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	18,000,000
<b>Total of Subvote</b>		<b>1,088,867,281</b>	<b>1,838,813,900</b>	<b>1,863,930,520</b>
<b>Subvote 1004</b>	<b>AGRICULTURE TRAINING INSTITUTE</b>			
210100	Basic Salaries - Pensionable Posts	4,010,485,926	3,353,531,584	4,990,897,000
210200	Basic Salaries - Non-Pensionable	207,519,549	157,500,000	147,000,000
210300	Personnel Allowances - (Non-Discretionary)	127,816,980	296,885,000	189,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	2,000,000
210500	Personal Allowances - In-Kind	28,600,000	22,860,000	86,825,000
220100	Office And General Supplies And Services	107,507,427	-42,407,921	19,921,886
220200	Utilities Supplies and Services	3,000,000	296,166,096	246,166,092
220300	Fuel, Oils ,Lubricants	92,700,052	151,787,921	63,710,000
220600	Clothing,Bedding, Footwear And Services	1,805,500	1,500,000	1,500,000
220700	Rental Expenses	300,000	300,000	1,400,000
220800	Training - Domestic	3,443,276,678	3,262,724,026	3,279,361,060



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	100,868,000	163,804,800	207,236,000
221100	Travel Out of Country	7,591,000	4,900,000	0
221200	Communications & Information	200,000	1,732,494	1,732,494
221400	Hospitality Supplies and Services	5,410,000	8,600,000	8,300,000
227500	Other Supplies and Services	0	0	20,000,000
229900	Other Operating Expenses	3,000,000	250,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,675,890	22,400,000	22,346,935
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	-1,872,565	3,600,000	3,700,000
410500	Acquisition Of Household & Institutional Equipment	0	2,300,000	2,391,514
410600	Acquisition Of Office and General Equipment	0	7,500,000	1,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	11,091,143
411000	Rehabilitation and Other Civil Works	500,000	0	0
411100	New Construction and Other Civil Works	0	0	99,820,286
430400	Acquisition Of Intangible Non-Produced Assets	0	50,000,000	0
<b>Total of Subvote</b>		<b>8,159,384,437</b>	<b>7,768,934,000</b>	<b>9,406,299,410</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	82,298,065	105,184,800	202,457,000
210300	Personnel Allowances - (Non-Discretionary)	11,220,000	21,700,000	39,500,000
210500	Personal Allowances - In-Kind	4,235,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	1,663,808	6,250,000	7,250,000
220300	Fuel, Oils ,Lubricants	5,000,000	6,250,000	19,950,000
220800	Training - Domestic	2,347,905	8,000,000	9,900,000
220900	Training - Foreign	8,659,106	34,400,000	17,500,000
221000	Travel - In - Country	10,997,200	63,160,000	57,620,000
221400	Hospitality Supplies and Services	739,000	5,912,400	8,452,400
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,571,910	13,500,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	13,200,000	2,200,000
<b>Total of Subvote</b>		<b>131,731,994</b>	<b>282,177,200</b>	<b>379,449,400</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	257,208,051	352,994,400	516,403,000
210300	Personnel Allowances - (Non-Discretionary)	16,481,687	243,700,000	130,550,000
210500	Personal Allowances - In-Kind	10,258,791	4,560,000	23,210,000
220100	Office And General Supplies And Services	3,355,500	15,303,400	22,000,000
220300	Fuel, Oils ,Lubricants	10,413,286	7,687,500	11,580,000
220600	Clothing, Bedding, Footwear And Services	540,000	0	600,000
220700	Rental Expenses	0	0	8,000,900
220800	Training - Domestic	2,810,000	0	2,250,000
221000	Travel - In - Country	7,287,600	0	26,300,000
221200	Communications & Information	1,780,959	90,000,000	60,000,000
221400	Hospitality Supplies and Services	207,000	6,400,000	7,400,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	0	38,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,010,000	6,500,000	16,660,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	9,600,000
410600	Acquisition Of Office and General Equipment	0	0	18,000,000
411000	Rehabilitation and Other Civil Works	1,000,000	0	0
<b>Total of Subvote</b>		<b>313,352,874</b>	<b>727,145,300</b>	<b>890,553,900</b>
<b>Subvote 1007</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	46,213,200	57,485,600	74,440,000
210300	Personnel Allowances - (Non-Discretionary)	3,279,200	9,505,000	5,440,000
220100	Office And General Supplies And Services	1,300,000	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	10,458,050	12,335,000	3,910,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	1,900,000	3,000,000	12,000,000
220900	Training - Foreign	29,529,737	53,861,300	50,400,100
221000	Travel - In - Country	38,147,084	24,050,000	33,600,000
221100	Travel Out of Country	100,180	19,400,000	2,300,000
221200	Communications & Information	54,518,800	76,198,800	82,200,000
221400	Hospitality Supplies and Services	1,250,000	500,000	500,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,500,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,770,000	0	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,872,998	0	0
<b>Total of Subvote</b>		<b>192,339,248</b>	<b>261,235,700</b>	<b>278,190,100</b>
<b>Subvote 1008</b>	<b>LEGAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	177,013,748	179,638,876	239,947,000
210300	Personnel Allowances - (Non-Discretionary)	9,088,000	26,400,000	25,100,000
220100	Office And General Supplies And Services	2,654,999	5,000,000	8,000,000
220300	Fuel, Oils ,Lubricants	4,597,622	17,250,000	8,291,800
220600	Clothing, Bedding, Footwear And Services	0	0	1,500,000
220700	Rental Expenses	0	8,000,000	7,000,000
220900	Training - Foreign	17,841,000	0	0
221000	Travel - In - Country	18,818,000	74,400,000	95,700,000
221100	Travel Out of Country	0	17,000,000	11,000,000
221200	Communications & Information	0	1,000,000	500,000
221400	Hospitality Supplies and Services	100,000	7,500,000	6,000,000
229900	Other Operating Expenses	0	6,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	5,800,524	5,058,730
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	6,200,000	5,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>230,313,369</b>	<b>354,789,400</b>	<b>415,097,530</b>
<b>Subvote 1009</b>	<b>MANAGEMENT INFORMATION SYSTEMS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	44,935,070	0	242,222,000
210300	Personnel Allowances - (Non-Discretionary)	28,650,171	49,500,000	44,100,000
220100	Office And General Supplies And Services	0	45,842,020	18,569,840
220300	Fuel, Oils ,Lubricants	5,250,000	13,990,000	19,189,700
220700	Rental Expenses	1,586,000	3,000,000	4,000,000
220800	Training - Domestic	0	0	18,000,000
220900	Training - Foreign	0	0	24,400,000
221000	Travel - In - Country	15,488,829	56,798,380	54,850,000
221100	Travel Out of Country	0	0	3,950,000
221200	Communications & Information	2,136,584	10,200,000	3,360,000
221400	Hospitality Supplies and Services	1,216,400	14,950,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	269,660	18,500,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	901,520	2,500,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	4,860,860
<b>Total of Subvote</b>		<b>100,434,234</b>	<b>216,780,400</b>	<b>459,002,400</b>
<b>Subvote 1010</b>	<b>ENVIRONMENTAL MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	143,049,600	0	179,911,000
210200	Basic Salaries - Non-Pensionable	0	500,000	500,000
210300	Personnel Allowances - (Non-Discretionary)	5,186,400	23,230,000	14,360,000
220100	Office And General Supplies And Services	2,398,000	11,080,000	9,900,000
220300	Fuel, Oils ,Lubricants	7,959,385	15,122,500	12,505,100
220600	Clothing,Bedding, Footwear And Services	640,000	8,580,000	6,080,000
220800	Training - Domestic	1,370,000	10,250,500	5,750,000
221000	Travel - In - Country	24,484,625	26,930,000	41,960,000
221100	Travel Out of Country	15,534,400	29,050,000	31,100,000
221400	Hospitality Supplies and Services	6,504,200	7,750,000	7,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,565,142	7,173,600	10,261,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,500,000	5,500,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	2,047,000	3,000,000	4,000,000
<b>Total of Subvote</b>		<b>211,738,752</b>	<b>152,166,600</b>	<b>332,077,600</b>
<b>Total of Programme</b>		<b>15,273,064,805</b>	<b>17,613,321,600</b>	<b>20,956,007,960</b>
<b>PROGRAMME 20 CROP DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>CROP DEVELOPMENT</b>			
210100	Basic Salaries - Pensionable Posts	4,602,842,874	5,976,890,132	5,926,059,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	46,519,893	75,510,000	76,455,000
210300	Personnel Allowances - (Non-Discretionary)	137,626,594	665,500,000	407,500,000
210500	Personal Allowances - In-Kind	23,980,000	44,675,000	71,975,000
220100	Office And General Supplies And Services	46,856,067	60,140,000	4,797,149,012
220200	Utilities Supplies and Services	10,789,605	11,500,000	0
220300	Fuel, Oils ,Lubricants	144,882,282	241,910,000	237,241,000
220600	Clothing,Bedding, Footwear And Services	20,946,692	17,600,000	18,000,000
220700	Rental Expenses	58,981,456	93,120,000	136,000,000
220800	Training - Domestic	77,741,000	55,580,000	55,580,000
220900	Training - Foreign	5,500,000	8,500,578	0
221000	Travel - In - Country	346,706,802	568,765,670	397,291,096
221100	Travel Out of Country	112,014,406	36,050,000	50,240,000
221200	Communications & Information	20,700,000	84,000,000	22,698,924
221300	Educational Material, Supplies and Services	0	1,500,000	1,500,000
221400	Hospitality Supplies and Services	49,825,000	13,000,000	44,950,000
221500	Agricultural And Livestock Supplies & Services	29,958,617,233	96,841,057,400	42,956,650,800
227500	Other Supplies and Services	0	40,000,000	40,000,000
229900	Other Operating Expenses	10,362,467	50,000,000	4,625,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,364,000	86,519,260	59,676,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	-4,160,191	18,000,000	14,000,000
270200	Current Grant To International Organizations	677,999,970	1,130,000,000	1,130,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,057,038,600	1,524,052,000	1,961,011,678
270400	Current Grant To Non-Financial Public Units - (Authorities)	731,424,100	1,112,640,000	1,931,199,000
270500	Current Grant To Non-Financial Public Units (Boards)	5,013,383,830	14,182,147,660	20,805,381,645
270600	Current Grant To Non-Financial Public Units - (Agencies)	790,402,800	1,294,092,400	2,167,249,280
270800	Current Grant To Non-Financial Public Units - (General)	44,198,600	0	0
270900	Current Grants To Financial Public Units	2,570,255,800	3,486,137,000	2,563,785,685
290500	Rental Of Non-Produced Assets	0	10,000,000	10,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	87,500,000	85,000,000
410500	Acquisition Of Household & Institutional Equipment	5,200,000	7,000,000	22,000,000
410600	Acquisition Of Office and General Equipment	0	0	12,500,000
410900	Rehabilitation of Plant and Equipment	0	0	20,000,000
411000	Rehabilitation and Other Civil Works	102,501,046	100,000,000	123,000,000
<b>Total of Subvote</b>		<b>46,694,500,926</b>	<b>127,923,387,100</b>	<b>90,769,093,120</b>
<b>Subvote</b>	<b>2002</b>	<b>AGRICULTURAL MECHANIZATION</b>		
210100	Basic Salaries - Pensionable Posts	385,363,200	3,704,190,000	670,611,000
210200	Basic Salaries - Non-Pensionable	0	2,160,000	2,160,000
210300	Personnel Allowances - (Non-Discretionary)	9,397,890	76,600,000	43,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	2,000,000

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210500</b>	Personal Allowances - In-Kind	23,040,000	61,080,000	85,080,000
<b>220100</b>	Office And General Supplies And Services	4,625,446	5,830,300	10,100,000
<b>220200</b>	Utilities Supplies and Services	1,051,410	2,400,000	3,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	14,603,651	11,500,000	13,250,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	1,800,000
<b>220700</b>	Rental Expenses	800,000	2,000,000	0
<b>221000</b>	Travel - In - Country	39,448,000	46,150,000	50,500,000
<b>221200</b>	Communications & Information	854,999	1,920,000	2,080,000
<b>221400</b>	Hospitality Supplies and Services	4,181,000	1,200,000	2,400,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	1,500,000	900,000	450,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,814,000	17,000,000	24,550,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	8,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	1,368,100
<b>410600</b>	Acquisition Of Office and General Equipment	4,400,000	22,297,800	12,200,000
<b>411000</b>	Rehabilitation and Other Civil Works	2,000,000	6,000,000	2,000,000
<b>Total of Subvote</b>		<b>497,079,597</b>	<b>3,969,728,100</b>	<b>936,149,100</b>
<b>Subvote</b>	<b>2003</b>	<b>AGRICULTURE LAND USE PLANNING AND MGT.</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	438,676,500	436,259,400	635,834,000
<b>210200</b>	Basic Salaries - Non-Pensionable	1,330,000	6,316,800	6,216,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	30,059,434	61,295,000	55,000,000
<b>210500</b>	Personal Allowances - In-Kind	13,965,000	13,860,000	45,860,000
<b>220100</b>	Office And General Supplies And Services	5,028,000	17,730,000	11,954,000
<b>220200</b>	Utilities Supplies and Services	0	2,700,000	2,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	32,373,730	13,000,000	8,970,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	423,000	140,000
<b>220700</b>	Rental Expenses	0	1,000,000	2,000,000
<b>220800</b>	Training - Domestic	0	9,400,000	2,740,000
<b>220900</b>	Training - Foreign	0	12,800,000	9,200,000
<b>221000</b>	Travel - In - Country	52,503,000	71,317,000	85,700,000
<b>221100</b>	Travel Out of Country	0	26,490,000	7,800,000
<b>221200</b>	Communications & Information	0	1,500,000	1,000,000
<b>221400</b>	Hospitality Supplies and Services	6,221,251	12,900,000	13,303,700
<b>221500</b>	Agricultural And Livestock Supplies & Services	0	260,000	200,000
<b>227500</b>	Other Supplies and Services	1,600,000	2,000,000	1,500,000
<b>229900</b>	Other Operating Expenses	995,650	1,700,000	700,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	6,000,000	4,472,400
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,400,000	4,200,000
<b>280200</b>	Social Assistance Benefits In-Kind	0	4,000,000	4,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	4,000,000	1,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	4,264,300	9,000,000
<b>Total of Subvote</b>		<b>584,952,565</b>	<b>713,615,500</b>	<b>913,190,100</b>

## Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2004</b>	<b>PLANT BREEDERS' UNIT</b>		
210100	Basic Salaries - Pensionable Posts	29,095,319	0	55,249,000
210300	Personnel Allowances - (Non-Discretionary)	4,074,900	16,599,348	17,179,328
210400	Personnel Allowances - (Discretionary)- Optional	0	0	300,000
210500	Personal Allowances - In-Kind	11,220,000	19,420,000	19,420,000
220100	Office And General Supplies And Services	3,165,000	13,190,435	9,665,435
220300	Fuel, Oils ,Lubricants	7,665,951	8,332,500	10,460,400
220600	Clothing,Bedding, Footwear And Services	1,274,000	1,323,157	1,323,157
220700	Rental Expenses	0	900,000	900,000
220800	Training - Domestic	356,342	1,400,000	400,000
221000	Travel - In - Country	11,352,658	33,403,500	32,320,000
221100	Travel Out of Country	2,000,000	11,800,000	14,400,000
221400	Hospitality Supplies and Services	1,250,000	2,900,000	2,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,199,280	11,400,000	4,400,000
271200	Current Grants to Households & Unincorporate Business	2,000,000	58,460,860	35,369,195
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	1,975,000	2,000,000	8,000,000
<b>Total of Subvote</b>		<b>80,628,450</b>	<b>181,129,800</b>	<b>213,286,515</b>
<b>Subvote</b>	<b>2005</b>	<b>IRRIGATION AND TECHNICAL SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	2,889,806,983	0	4,804,551,000
210200	Basic Salaries - Non-Pensionable	11,421,810	0	0
210300	Personnel Allowances - (Non-Discretionary)	44,294,835	0	0
210500	Personal Allowances - In-Kind	15,474,700	0	0
220100	Office And General Supplies And Services	1,783,360	0	0
220200	Utilities Supplies and Services	13,657,717	0	0
220300	Fuel, Oils ,Lubricants	14,803,034	0	0
220600	Clothing,Bedding, Footwear And Services	2,000,000	0	0
221000	Travel - In - Country	96,307,000	0	0
221100	Travel Out of Country	20,816,552	0	0
221200	Communications & Information	6,276,286	0	0
221400	Hospitality Supplies and Services	2,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	920,000	0	0
411000	Rehabilitation and Other Civil Works	192,072,047	0	0
<b>Total of Subvote</b>		<b>3,311,634,323</b>	<b>0</b>	<b>4,804,551,000</b>
<b>Total of Programme</b>		<b>51,168,795,861</b>	<b>132,787,860,500</b>	<b>97,636,269,835</b>
<b>PROGRAMME 30 RESEARCH DEVELOPMENT</b>				
<b>Subvote</b>	<b>3001</b>	<b>RESEARCH DEVELOPMENT</b>		
210100	Basic Salaries - Pensionable Posts	10,342,200,909	8,849,284,800	12,283,801,000
210200	Basic Salaries - Non-Pensionable	109,994,864	93,500,000	176,875,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	261,759,550	399,400,000	418,450,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,600,000	9,500,000
210500	Personal Allowances - In-Kind	0	8,640,000	57,380,000
220100	Office And General Supplies And Services	24,516,704	105,050,032	107,870,000
220200	Utilities Supplies and Services	1,220,000	198,240,000	188,400,000
220300	Fuel, Oils ,Lubricants	120,559,424	166,375,000	131,790,000
220600	Clothing,Bedding, Footwear And Services	12,498,320	17,500,000	6,250,000
220700	Rental Expenses	0	20,600,000	18,600,000
220800	Training - Domestic	174,200,000	125,000,000	55,750,000
221000	Travel - In - Country	437,836,579	349,180,000	253,100,000
221100	Travel Out of Country	0	22,704,000	24,720,000
221200	Communications & Information	400,000	109,200,000	126,200,000
221400	Hospitality Supplies and Services	226,915,000	54,250,000	48,550,000
221500	Agricultural And Livestock Supplies & Services	102,500,000	58,950,000	62,750,000
227500	Other Supplies and Services	0	17,500,000	80,000,000
229900	Other Operating Expenses	0	13,000,000	35,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,902,360	94,900,000	58,815,600
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	23,000,000	19,500,000
270200	Current Grant To International Organizations	0	36,000,000	36,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,538,694,850	5,148,232,100	6,706,534,000
410400	Acquisition of Specialized Equipment	500,000,000	56,391,568	41,380,000
410500	Acquisition Of Household & Institutional Equipment	0	18,900,000	14,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	15,000,000
411000	Rehabilitation and Other Civil Works	349,236,132	35,000,000	50,000,000
<b>Total of Subvote</b>		<b>17,216,434,692</b>	<b>16,033,397,500</b>	<b>21,026,215,600</b>
<b>Total of Programme</b>		<b>17,216,434,692</b>	<b>16,033,397,500</b>	<b>21,026,215,600</b>

**PROGRAMME 50 FOOD SECURITY****Subvote 5001 NATIONAL FOOD SECURITY**

210100	Basic Salaries - Pensionable Posts	512,587,654	542,930,884	648,091,000
210300	Personnel Allowances - (Non-Discretionary)	14,006,460	62,074,286	26,135,714
210500	Personal Allowances - In-Kind	28,735,000	31,860,000	48,060,000
220100	Office And General Supplies And Services	5,053,200	20,680,000	21,870,000
220300	Fuel, Oils ,Lubricants	21,849,800	30,550,000	23,798,100
220600	Clothing,Bedding, Footwear And Services	0	0	560,000
220700	Rental Expenses	0	3,000,000	3,000,000
220800	Training - Domestic	0	2,000,000	7,850,000
221000	Travel - In - Country	63,360,950	113,300,000	122,750,000
221100	Travel Out of Country	20,310,011	31,320,000	1,200,000
221200	Communications & Information	4,812,968	5,810,000	2,510,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	3,999,800	9,183,180	58,436,290

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>229900</b>	Other Operating Expenses	0	0	2,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,480,000	18,139,734	9,410,786
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	635,000	4,100,000	3,036,420
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	107,047,000,000	111,253,880,300	33,497,246,295
<b>410500</b>	Acquisition Of Household & Institutional Equipment	300,000	1,000,016	2,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,500,000	6,500,000
<b>Total of Subvote</b>		<b>107,725,130,843</b>	<b>112,136,328,400</b>	<b>34,484,854,605</b>
<b>Total of Programme</b>		<b>107,725,130,843</b>	<b>112,136,328,400</b>	<b>34,484,854,605</b>
<b>Total of Vote</b>		<b>191,383,426,200</b>	<b>278,570,908,000</b>	<b>174,103,348,000</b>
<b>Less Retention Scheme Funds</b>		<b>1,984,500,000</b>	<b>2,016,000,000</b>	<b>2,047,500,000</b>
<b>Net Total of Vote</b>		<b>189,398,926,200</b>	<b>276,554,908,000</b>	<b>172,055,848,000</b>



VOTE 44

MINISTRY OF INDUSTRY AND TRADE

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Industry and Trade**

*Fifty-two billion eighty-two million nine hundred sixty-eight thousand*

*(Shs. 52,082,968,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Industry and Trade**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	635,019,001	561,689,000	1,017,988,000
<b>210200</b>	Basic Salaries - Non-Pensionable	13,600,000	11,520,000	5,760,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	85,838,300	240,580,000	167,850,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	8,850,000	26,000,000	17,998,100
<b>210500</b>	Personal Allowances - In-Kind	55,495,000	138,560,500	130,740,000
<b>220100</b>	Office And General Supplies And Services	92,522,660	152,579,800	137,540,000
<b>220200</b>	Utilities Supplies and Services	41,956,891	89,000,000	76,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	137,450,400	61,500,000	43,535,000
<b>220400</b>	Medical Supplies and Services	4,220,000	7,000,000	5,300,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	400,000	8,250,000	8,800,000
<b>220700</b>	Rental Expenses	423,202,000	858,040,000	906,544,200
<b>220800</b>	Training - Domestic	23,950,500	26,120,000	20,000,000
<b>220900</b>	Training - Foreign	531,000	5,600,000	8,400,000
<b>221000</b>	Travel - In - Country	52,306,300	137,080,000	116,442,000
<b>221100</b>	Travel Out of Country	13,811,000	45,500,000	37,200,700
<b>221200</b>	Communications & Information	25,879,996	37,776,000	34,900,000
<b>221300</b>	Educational Material, Supplies and Services	0	0	7,800,000
<b>221400</b>	Hospitality Supplies and Services	35,771,680	52,872,500	48,750,000
<b>227500</b>	Other Supplies and Services	651,658	1,000,000	1,200,000
<b>229900</b>	Other Operating Expenses	30,422,726	30,346,200	26,247,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	5,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,611,084	60,000,000	60,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	14,000,000	24,500,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,959,433,900	5,049,804,000	8,657,056,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	0	94,162,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	110,050,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	0	6,000,000
<b>Total of Subvote</b>		<b>6,699,924,096</b>	<b>7,619,818,000</b>	<b>11,770,763,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	263,130,745	276,489,000	291,503,000

## Vote 44 Ministry of Industry and Trade

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	66,734,500	73,630,000	49,150,000
210400	Personnel Allowances - (Discretionary)- Optional	7,950,000	7,556,000	3,500,000
210500	Personal Allowances - In-Kind	10,293,100	11,820,000	27,820,000
220100	Office And General Supplies And Services	5,660,700	11,920,400	11,700,000
220300	Fuel, Oils ,Lubricants	0	1,500,000	8,220,000
220700	Rental Expenses	0	0	4,850,000
220800	Training - Domestic	8,198,997	11,300,600	16,500,000
220900	Training - Foreign	0	1,200,000	9,600,000
221000	Travel - In - Country	3,910,000	6,000,000	12,150,000
221100	Travel Out of Country	5,814,100	14,780,000	12,326,000
221200	Communications & Information	540,000	4,800,000	3,000,000
221400	Hospitality Supplies and Services	3,256,900	9,345,000	8,250,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>375,489,041</b>	<b>430,341,000</b>	<b>471,569,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	318,858,471	294,521,000	624,478,000
210300	Personnel Allowances - (Non-Discretionary)	108,341,000	216,910,000	232,490,000
210400	Personnel Allowances - (Discretionary)- Optional	14,520,000	12,500,000	7,000,000
210500	Personal Allowances - In-Kind	2,400,000	18,000,000	36,480,000
220100	Office And General Supplies And Services	12,613,700	20,272,000	61,550,000
220300	Fuel, Oils ,Lubricants	20,711,000	19,750,000	38,750,000
220700	Rental Expenses	17,180,800	15,650,000	19,750,000
220800	Training - Domestic	0	8,305,700	23,350,000
220900	Training - Foreign	800,000	25,900,000	0
221000	Travel - In - Country	183,696,401	134,110,000	148,650,000
221100	Travel Out of Country	0	13,400,000	0
221200	Communications & Information	13,589,200	23,950,000	10,600,000
221400	Hospitality Supplies and Services	22,684,800	16,935,300	24,800,000
229900	Other Operating Expenses	0	9,000,000	10,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,092,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,991,320	0	4,000,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,642,969,300	1,730,525,000	2,326,259,000
270800	Current Grant To Non-Financial Public Units - (General)	663,885,296	694,744,000	649,499,000
410600	Acquisition Of Office and General Equipment	0	18,832,000	4,000,000
<b>Total of Subvote</b>		<b>3,027,241,287</b>	<b>3,273,305,000</b>	<b>4,242,948,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	32,859,311	29,778,000	43,640,000
210300	Personnel Allowances - (Non-Discretionary)	3,484,000	27,390,000	20,790,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	600,000	1,800,000
210500	Personal Allowances - In-Kind	800,000	400,000	1,250,000
220100	Office And General Supplies And Services	25,000	14,690,700	16,254,000
220300	Fuel, Oils ,Lubricants	0	1,800,000	16,490,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,500,000
220800	Training - Domestic	6,950,000	6,815,000	15,000,000
220900	Training - Foreign	0	5,860,000	10,934,000
221000	Travel - In - Country	0	17,410,000	34,300,000
221100	Travel Out of Country	0	11,720,000	4,884,000
221200	Communications & Information	10,484,020	78,455,300	40,300,000
221400	Hospitality Supplies and Services	0	1,800,000	6,725,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>54,602,331</b>	<b>200,519,000</b>	<b>225,867,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	37,090,639	60,138,000	78,356,000
210300	Personnel Allowances - (Non-Discretionary)	7,411,320	52,770,000	50,060,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	4,000,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	12,323,000
220100	Office And General Supplies And Services	672,100	2,460,000	7,840,000
220300	Fuel, Oils ,Lubricants	0	3,000,000	6,000,000
220700	Rental Expenses	0	1,015,000	2,000,000
220800	Training - Domestic	1,300,000	7,000,000	15,000,000
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	1,280,000	10,285,000	22,700,000
221100	Travel Out of Country	5,814,100	7,000,000	7,854,000
221200	Communications & Information	0	6,000,000	6,000,000
221400	Hospitality Supplies and Services	2,410,000	4,000,000	5,542,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>66,813,159</b>	<b>172,988,000</b>	<b>225,175,000</b>
<b>Subvote 1006</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	36,218,960	58,589,000	68,726,000
210300	Personnel Allowances - (Non-Discretionary)	3,438,000	14,700,000	27,713,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	7,000,000	7,130,000
210500	Personal Allowances - In-Kind	400,000	0	1,200,000
220100	Office And General Supplies And Services	324,400	2,566,200	3,100,000
220600	Clothing,Bedding, Footwear And Services	900,000	0	0
220900	Training - Foreign	0	5,400,800	0

## Vote 44 Ministry of Industry and Trade

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	260,000	5,640,000	5,500,000
221100	Travel Out of Country	229,320	0	0
221200	Communications & Information	0	3,000,000	4,800,000
221400	Hospitality Supplies and Services	0	1,200,000	0
<b>Total of Subvote</b>		<b>42,370,680</b>	<b>98,096,000</b>	<b>118,169,000</b>
<b>Subvote 1007</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	36,964,660	51,564,000	85,523,000
210300	Personnel Allowances - (Non-Discretionary)	9,198,000	36,500,000	38,690,000
210400	Personnel Allowances - (Discretionary)- Optional	850,000	0	0
210500	Personal Allowances - In-Kind	285,000	3,750,000	2,500,000
220100	Office And General Supplies And Services	7,715,000	20,275,000	52,010,000
220800	Training - Domestic	0	15,752,000	17,047,000
221000	Travel - In - Country	0	0	8,000,000
221100	Travel Out of Country	1,340,595	0	0
221200	Communications & Information	30,453,300	35,000,000	70,000,000
221400	Hospitality Supplies and Services	100,000	7,400,000	3,925,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	15,500,000
<b>Total of Subvote</b>		<b>86,906,555</b>	<b>175,241,000</b>	<b>293,195,000</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	60,067,374	58,063,000	101,071,000
210300	Personnel Allowances - (Non-Discretionary)	15,204,652	82,550,000	69,213,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	1,200,000
210500	Personal Allowances - In-Kind	2,000,000	11,100,000	9,370,000
220100	Office And General Supplies And Services	2,159,320	7,250,000	8,200,000
220300	Fuel, Oils ,Lubricants	0	0	7,520,000
220700	Rental Expenses	0	0	1,350,000
220800	Training - Domestic	0	19,738,500	13,230,000
220900	Training - Foreign	2,460,000	2,000,000	12,622,000
221000	Travel - In - Country	0	8,560,000	7,600,000
221100	Travel Out of Country	0	5,000,000	6,012,000
221200	Communications & Information	100,000	7,500,000	11,800,000
221400	Hospitality Supplies and Services	100,000	7,147,500	3,400,000
229900	Other Operating Expenses	0	0	13,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,173,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	1,250,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,460,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	0
<b>Total of Subvote</b>		<b>82,091,346</b>	<b>225,909,000</b>	<b>274,471,000</b>
<b>Total of Programme</b>		<b>10,435,438,496</b>	<b>12,196,217,000</b>	<b>17,622,157,000</b>

## PROGRAMME 20 INDUSTRIAL DEVELOPMENT

## Vote 44 Ministry of Industry and Trade

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2001</b>	<b>INDUSTRY</b>		
210100	Basic Salaries - Pensionable Posts	206,004,358	244,218,000	444,452,000
210300	Personnel Allowances - (Non-Discretionary)	36,601,000	92,010,000	104,700,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	2,000,000	0
210500	Personal Allowances - In-Kind	32,965,000	21,890,000	38,710,000
220100	Office And General Supplies And Services	646,000	16,480,000	8,400,000
220200	Utilities Supplies and Services	0	7,380,000	0
220300	Fuel, Oils ,Lubricants	10,788,400	21,750,000	8,375,000
220700	Rental Expenses	300,000	10,900,000	4,200,000
220800	Training - Domestic	7,159,375	46,981,600	45,500,000
220900	Training - Foreign	2,800,000	0	0
221000	Travel - In - Country	9,255,000	69,840,000	91,750,000
221100	Travel Out of Country	44,668,920	42,027,000	47,116,000
221200	Communications & Information	0	11,210,000	5,000,000
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	1,725,000	9,350,400	7,410,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,360,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	330,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	6,000,000
270200	Current Grant To International Organizations	0	20,000,000	20,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,674,026,200	2,715,588,000	4,720,197,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	695,551,866	687,722,000	1,079,653,000
270800	Current Grant To Non-Financial Public Units - (General)	7,834,900	240,000,000	121,000,000
271200	Current Grants to Households & Unincorporate Business	220,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	3,200,000
<b>Total of Subvote</b>		<b>3,955,656,019</b>	<b>4,263,347,000</b>	<b>6,777,023,000</b>
<b>Subvote</b>	<b>2002</b>	<b>SMALL AND MEDIUM ENTERPRISES DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	246,147,758	285,643,000	386,476,000
210300	Personnel Allowances - (Non-Discretionary)	31,696,000	57,500,000	65,300,000
210500	Personal Allowances - In-Kind	25,800,000	50,460,000	67,460,000
220100	Office And General Supplies And Services	683,000	23,840,000	6,392,500
220300	Fuel, Oils ,Lubricants	4,000,000	15,000,000	28,430,000
220700	Rental Expenses	0	12,500,000	10,750,000
220800	Training - Domestic	0	18,000,000	30,360,000
220900	Training - Foreign	813,800	20,000,000	24,600,000
221000	Travel - In - Country	2,571,320	100,500,000	50,300,000
221100	Travel Out of Country	277,200	20,080,000	13,940,000
221200	Communications & Information	0	2,000,000	600,000
221400	Hospitality Supplies and Services	3,200,000	24,320,000	15,200,000

**Vote 44 Ministry of Industry and Trade**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	15,003,700	12,363,500
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	4,448,613,600	4,390,332,000	6,323,105,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	13,500,000	18,000,000
<b>411100</b>	New Construction and Other Civil Works	0	10,113,300	0
<b>Total of Subvote</b>		<b>4,763,802,678</b>	<b>5,058,792,000</b>	<b>7,078,277,000</b>
<b>Total of Programme</b>		<b>8,719,458,698</b>	<b>9,322,139,000</b>	<b>13,855,300,000</b>

**PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION**

**Subvote 3001 COMMERCE**

<b>210100</b>	Basic Salaries - Pensionable Posts	418,707,650	457,177,000	636,945,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	49,511,800	214,497,400	111,000,000
<b>210500</b>	Personal Allowances - In-Kind	36,000,000	47,280,000	47,280,000
<b>220100</b>	Office And General Supplies And Services	1,237,500	32,457,000	7,350,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,020,000	7,500,000	8,127,500
<b>220700</b>	Rental Expenses	2,000,000	22,200,000	17,050,000
<b>220800</b>	Training - Domestic	5,900,000	9,000,000	0
<b>220900</b>	Training - Foreign	0	18,000,000	0
<b>221000</b>	Travel - In - Country	37,443,800	21,320,000	66,000,000
<b>221100</b>	Travel Out of Country	192,912,801	79,577,600	240,703,000
<b>221200</b>	Communications & Information	900,000	1,200,000	0
<b>221400</b>	Hospitality Supplies and Services	4,200,000	6,297,000	1,625,000
<b>229900</b>	Other Operating Expenses	1,980,000	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
<b>270200</b>	Current Grant To International Organizations	255,000,000	682,920,000	840,165,500
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	227,500,000	344,500,000	300,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	12,000,000	2,000,000
<b>Total of Subvote</b>		<b>1,237,313,551</b>	<b>1,961,926,000</b>	<b>2,284,246,000</b>
<b>Total of Programme</b>		<b>1,237,313,551</b>	<b>1,961,926,000</b>	<b>2,284,246,000</b>

**PROGRAMME 40 STATISTICS**

**Subvote 4002 COMMODITY MARKET DEVELOPMENT**

<b>210100</b>	Basic Salaries - Pensionable Posts	503,379,663	459,854,000	947,674,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	61,789,600	251,884,400	185,820,000
<b>210500</b>	Personal Allowances - In-Kind	8,400,000	18,480,000	13,860,000
<b>220100</b>	Office And General Supplies And Services	31,530,237	81,306,000	116,720,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,892,000	11,312,500	27,850,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	0	3,500,000	18,000,000
<b>220700</b>	Rental Expenses	0	49,350,000	0

## Vote 44 Ministry of Industry and Trade

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	0	31,489,600	37,087,000
221000	Travel - In - Country	17,720,000	71,960,000	40,750,000
221100	Travel Out of Country	0	308,250,000	1,000,000
221200	Communications & Information	12,639,000	16,717,500	55,450,000
221300	Educational Material, Supplies and Services	0	13,000,000	0
221400	Hospitality Supplies and Services	37,062,800	21,345,000	9,400,000
229900	Other Operating Expenses	0	5,700,000	14,400,000
230200	Routine Maintenance And Repair Of Buildings	3,200,000	2,800,000	5,774,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,800,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	270,000	13,000,000	7,000,000
260600	Current Subsidies Non-Profit Organizations	219,901,100	245,128,000	684,020,000
270500	Current Grant To Non-Financial Public Units (Boards)	1,707,649,800	1,735,208,000	4,180,426,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	7,061,738,440	6,521,576,000	11,951,034,000
290500	Rental Of Non-Produced Assets	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	11,700,000	0
<b>Total of Subvote</b>		<b>9,673,172,640</b>	<b>9,876,361,000</b>	<b>18,321,265,000</b>
<b>Total of Programme</b>		<b>9,673,172,640</b>	<b>9,876,361,000</b>	<b>18,321,265,000</b>
<b>Total of Vote</b>		<b>30,065,383,384</b>	<b>33,356,643,000</b>	<b>52,082,968,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>2,081,287,600</b>	<b>4,800,000,000</b>
<b>Net Total of Vote</b>		<b>30,065,383,384</b>	<b>31,275,355,400</b>	<b>47,282,968,000</b>



VOTE 45

NATIONAL AUDIT OFFICE

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **National Audit Office**

*Seventy-two billion one hundred fifty-two million seven hundred seventy thousand*

*(Shs. 72,152,770,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Deputy Controller and Auditor General, National Audit Office**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,700,646,000	2,719,747,500	1,405,517,900
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	8,296,377,000	9,012,240,000	5,543,515,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	583,500,000	235,000,000	261,000,000
<b>210500</b>	Personal Allowances - In-Kind	421,800,000	538,460,000	397,760,000
<b>220100</b>	Office And General Supplies And Services	2,015,038,400	1,115,041,000	1,089,530,000
<b>220200</b>	Utilities Supplies and Services	159,300,000	126,000,000	327,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,190,972,868	854,400,000	705,825,000
<b>220400</b>	Medical Supplies and Services	74,700,000	49,200,000	130,800,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	87,360,000	39,360,000	53,640,000
<b>220700</b>	Rental Expenses	1,455,780,000	1,321,850,000	1,375,400,000
<b>220800</b>	Training - Domestic	1,043,000,000	2,324,340,000	1,981,200,000
<b>220900</b>	Training - Foreign	705,847,500	258,720,800	384,820,000
<b>221000</b>	Travel - In - Country	1,545,048,701	1,192,170,000	1,447,800,000
<b>221100</b>	Travel Out of Country	275,861,200	323,685,000	324,717,000
<b>221200</b>	Communications & Information	1,253,671,000	691,600,000	759,400,000
<b>221300</b>	Educational Material, Supplies and Services	116,500,000	97,800,000	121,800,000
<b>221400</b>	Hospitality Supplies and Services	127,780,000	338,900,000	409,650,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	114,000,000	138,000,000	164,000,000
<b>227500</b>	Other Supplies and Services	110,000,000	200,000,000	50,000,000
<b>229900</b>	Other Operating Expenses	440,192,000	210,150,000	250,500,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	21,700,000	25,800,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	376,800,000	276,500,000	184,000,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	40,000,000	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	620,000,000	440,200,000	448,800,000
<b>230500</b>	Maintenance Of Specialized Equipment	86,000,000	0	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	487,000,000	32,000,000	32,000,000
<b>270200</b>	Current Grant To International Organizations	35,055,000	35,000,000	35,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	1,800,000,000	900,000,000	1,440,000,000
<b>410400</b>	Acquisition of Specialized Equipment	190,000,000	167,500,000	190,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	543,298,100	727,247,360	658,298,100
<b>410600</b>	Acquisition Of Office and General Equipment	75,000,000	64,000,000	15,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
411000	Rehabilitation and Other Civil Works	0	77,000,000	38,000,000
<b>Total of Subvote</b>		<b>25,970,527,769</b>	<b>24,527,811,660</b>	<b>20,251,373,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	167,196,000	279,056,000	309,488,000
210300	Personnel Allowances - (Non-Discretionary)	476,200,000	199,660,000	468,240,000
210400	Personnel Allowances - (Discretionary)- Optional	267,000,000	153,000,000	196,500,000
210500	Personal Allowances - In-Kind	50,000,000	75,160,000	73,920,000
220100	Office And General Supplies And Services	80,000,000	150,000,000	0
220300	Fuel, Oils ,Lubricants	53,050,000	51,850,000	20,000,000
220700	Rental Expenses	78,600,000	30,700,000	41,750,000
220800	Training - Domestic	14,300,000	66,100,000	74,440,000
220900	Training - Foreign	218,000,000	108,361,000	81,116,000
221000	Travel - In - Country	348,160,000	83,860,000	57,150,000
221100	Travel Out of Country	218,699,600	1,250,000	21,980,000
221200	Communications & Information	2,000,000	6,000,000	8,000,000
221400	Hospitality Supplies and Services	8,400,000	8,000,000	3,700,000
221600	Printing, Advertizing And Information Supplies And Services	58,000,000	50,000,000	24,000,000
229900	Other Operating Expenses	220,000,000	224,314,690	195,800,000
<b>Total of Subvote</b>		<b>2,259,605,600</b>	<b>1,487,311,690</b>	<b>1,576,084,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	72,451,000	54,863,200	57,121,000
210300	Personnel Allowances - (Non-Discretionary)	78,720,000	45,550,000	178,640,000
210400	Personnel Allowances - (Discretionary)- Optional	26,000,000	11,000,000	29,000,000
210500	Personal Allowances - In-Kind	19,040,000	17,980,000	18,000,000
220300	Fuel, Oils ,Lubricants	35,000,000	34,000,000	27,250,000
220700	Rental Expenses	0	0	10,500,000
220800	Training - Domestic	7,280,000	15,120,000	100,200,000
220900	Training - Foreign	108,000,000	234,672,800	108,940,000
221000	Travel - In - Country	112,479,500	126,360,000	109,800,000
221100	Travel Out of Country	110,262,400	4,280,000	2,100,000
221400	Hospitality Supplies and Services	4,800,000	3,600,000	5,200,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	20,000,000
<b>Total of Subvote</b>		<b>574,032,900</b>	<b>547,426,000</b>	<b>666,751,000</b>
<b>Subvote 1004</b>	<b>MINISTERIAL AUDIT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	1,876,621,000	2,699,337,200	2,906,543,000
210300	Personnel Allowances - (Non-Discretionary)	1,519,000,000	1,176,740,000	1,918,040,000
210400	Personnel Allowances - (Discretionary)- Optional	120,000,000	202,500,000	163,750,000
210500	Personal Allowances - In-Kind	138,600,000	62,400,000	93,920,000
220300	Fuel, Oils ,Lubricants	60,025,000	142,717,500	138,750,000
220700	Rental Expenses	1,500,000	0	0
220800	Training - Domestic	2,700,000	0	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220900	Training - Foreign	66,075,000	130,569,600	0
221000	Travel - In - Country	1,387,280,000	2,411,700,000	2,333,800,000
221100	Travel Out of Country	2,225,234,739	599,210,000	616,150,000
221400	Hospitality Supplies and Services	4,000,000	157,500,000	150,900,000
221600	Printing, Advertizing And Information Supplies And Services	1,000,000	2,000,000	0
229900	Other Operating Expenses	300,000,000	200,000,000	120,000,000
<b>Total of Subvote</b>		<b>7,702,035,739</b>	<b>7,784,674,300</b>	<b>8,441,853,000</b>
<b>Subvote 1005</b>	<b>REGIONAL AND LOCAL GOV'T AUDIT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	2,835,313,000	3,371,668,000	5,856,624,000
210300	Personnel Allowances - (Non-Discretionary)	2,531,480,000	1,753,610,000	2,576,180,000
210400	Personnel Allowances - (Discretionary)- Optional	347,160,000	332,400,000	37,500,000
210500	Personal Allowances - In-Kind	90,600,000	342,800,000	218,300,000
220100	Office And General Supplies And Services	119,970,000	530,810,000	445,790,000
220200	Utilities Supplies and Services	0	369,600,000	460,800,000
220300	Fuel, Oils ,Lubricants	639,950,000	1,212,900,000	1,261,625,000
220800	Training - Domestic	0	2,500,000	3,500,000
220900	Training - Foreign	173,615,000	0	0
221000	Travel - In - Country	4,647,309,355	4,344,195,000	5,435,940,000
221100	Travel Out of Country	186,956,700	0	200,000
221200	Communications & Information	0	126,600,000	232,200,000
221400	Hospitality Supplies and Services	205,198,552	143,800,000	94,400,000
221600	Printing, Advertizing And Information Supplies And Services	4,499,832	10,000,000	6,250,000
229900	Other Operating Expenses	0	100,800,000	144,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	16,800,000	16,800,000
230200	Routine Maintenance And Repair Of Buildings	0	228,200,000	378,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	440,800,000	253,750,000
411000	Rehabilitation and Other Civil Works	0	74,000,000	168,000,000
<b>Total of Subvote</b>		<b>11,782,052,439</b>	<b>13,401,483,000</b>	<b>17,589,859,000</b>
<b>Subvote 1006</b>	<b>VALUE FOR MONEY AUDT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	185,058,000	397,014,500	506,171,000
210300	Personnel Allowances - (Non-Discretionary)	378,300,000	366,540,000	359,560,000
210400	Personnel Allowances - (Discretionary)- Optional	130,599,984	49,500,000	41,000,000
210500	Personal Allowances - In-Kind	74,280,000	64,040,000	43,700,000
220100	Office And General Supplies And Services	4,450,000	0	100,600,000
220300	Fuel, Oils ,Lubricants	51,446,850	54,250,000	90,925,000
220700	Rental Expenses	0	12,000,000	12,500,000
220800	Training - Domestic	324,240,700	316,700,000	148,930,000
220900	Training - Foreign	26,500,000	444,837,600	356,901,000
221000	Travel - In - Country	530,649,800	658,220,000	1,049,093,000
221100	Travel Out of Country	274,794,000	18,468,500	18,070,000
221200	Communications & Information	0	15,000,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	16,400,000	27,500,000	15,200,000
221600	Printing, Advertizing And Information Supplies And Services	264,000,000	226,000,000	122,000,000
229900	Other Operating Expenses	0	4,000,000	0
<b>Total of Subvote</b>		<b>2,260,719,334</b>	<b>2,654,070,600</b>	<b>2,864,650,000</b>
<b>Subvote 1007</b>	<b>TREASURY AUDIT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	754,510,000	790,416,900	2,375,185,800
210300	Personnel Allowances - (Non-Discretionary)	570,562,823	345,210,000	982,890,000
210400	Personnel Allowances - (Discretionary)- Optional	91,000,000	86,080,000	37,260,000
210500	Personal Allowances - In-Kind	23,540,000	25,680,000	31,920,000
220300	Fuel, Oils ,Lubricants	60,905,000	56,715,000	195,745,000
220700	Rental Expenses	8,500,000	8,500,000	32,900,000
220800	Training - Domestic	8,000,000	94,900,000	57,100,000
220900	Training - Foreign	99,499,800	59,828,800	49,000,000
221000	Travel - In - Country	1,095,546,410	1,101,040,000	3,409,740,000
221100	Travel Out of Country	162,072,000	1,737,091,500	186,728,200
221200	Communications & Information	4,200,000	0	0
221400	Hospitality Supplies and Services	18,400,000	32,100,000	14,000,000
229900	Other Operating Expenses	180,000,000	0	100,000,000
<b>Total of Subvote</b>		<b>3,076,736,033</b>	<b>4,337,562,200</b>	<b>7,472,469,000</b>
<b>Subvote 1008</b>	<b>TECHN. SUPPORT,RESEARCH AND CONSULTANCY</b>			
210100	Basic Salaries - Pensionable Posts	676,592,806	96,298,700	107,306,750
210300	Personnel Allowances - (Non-Discretionary)	503,757,818	780,340,000	863,560,000
210400	Personnel Allowances - (Discretionary)- Optional	350,500,000	367,200,000	568,400,000
210500	Personal Allowances - In-Kind	35,280,000	44,840,000	32,240,000
220100	Office And General Supplies And Services	0	3,600,000	41,200,000
220300	Fuel, Oils ,Lubricants	51,550,000	47,400,000	60,900,000
220700	Rental Expenses	287,840,000	109,000,000	75,500,000
220800	Training - Domestic	444,159,999	810,540,000	465,820,000
220900	Training - Foreign	340,999,020	235,971,800	70,300,000
221000	Travel - In - Country	1,575,078,225	1,567,440,000	2,319,880,000
221100	Travel Out of Country	549,949,855	471,242,500	535,526,250
221200	Communications & Information	85,000,000	33,000,000	83,000,000
221300	Educational Material, Supplies and Services	20,000,000	0	0
221400	Hospitality Supplies and Services	4,800,000	4,000,000	4,000,000
221600	Printing, Advertizing And Information Supplies And Services	151,000,000	210,000,000	204,000,000
229900	Other Operating Expenses	155,000,000	465,000,000	172,290,000
<b>Total of Subvote</b>		<b>5,231,507,723</b>	<b>5,245,873,000</b>	<b>5,603,923,000</b>
<b>Subvote 1009</b>	<b>PUBLIC AUTHORITIES AUDIT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	0	0	337,577,000
210300	Personnel Allowances - (Non-Discretionary)	0	171,160,000	608,990,000
210400	Personnel Allowances - (Discretionary)- Optional	0	94,220,000	163,500,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	0	30,600,000	10,320,000
220100	Office And General Supplies And Services	0	0	16,300,000
220300	Fuel, Oils ,Lubricants	0	21,500,000	33,000,000
220700	Rental Expenses	0	0	20,000,000
220800	Training - Domestic	0	66,900,000	5,000,000
220900	Training - Foreign	0	295,232,000	75,770,000
221000	Travel - In - Country	0	318,020,000	370,400,000
221100	Travel Out of Country	0	3,600,000	1,000,000
221400	Hospitality Supplies and Services	0	32,500,000	24,000,000
229900	Other Operating Expenses	0	26,061,400	0
<b>Total of Subvote</b>		<b>0</b>	<b>1,059,793,400</b>	<b>1,665,857,000</b>
<b>Subvote 1010</b>	<b>PLANNING UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	97,180,000
210300	Personnel Allowances - (Non-Discretionary)	0	603,660,000	647,860,000
210400	Personnel Allowances - (Discretionary)- Optional	0	87,000,000	114,000,000
210500	Personal Allowances - In-Kind	0	56,600,000	40,000,000
220300	Fuel, Oils ,Lubricants	0	44,750,000	39,650,000
220700	Rental Expenses	0	176,400,000	39,800,000
220800	Training - Domestic	0	16,600,000	51,680,000
220900	Training - Foreign	0	397,040,000	352,784,000
221000	Travel - In - Country	0	560,040,000	807,400,000
221100	Travel Out of Country	0	7,250,000	58,500,000
221400	Hospitality Supplies and Services	0	3,600,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	24,000,000	20,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,976,940,000</b>	<b>2,268,854,000</b>
<b>Subvote 1011</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	81,912,000
210300	Personnel Allowances - (Non-Discretionary)	0	263,250,000	421,865,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	13,000,000
210500	Personal Allowances - In-Kind	0	30,320,000	26,280,000
220300	Fuel, Oils ,Lubricants	0	4,750,000	14,125,000
220700	Rental Expenses	0	9,000,000	35,250,000
220800	Training - Domestic	0	15,520,000	13,750,000
220900	Training - Foreign	0	225,792,000	60,000,000
221000	Travel - In - Country	0	24,320,000	100,500,000
221100	Travel Out of Country	0	1,940,000	97,930,000
221200	Communications & Information	0	4,000,000	12,000,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	100,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>583,892,000</b>	<b>977,812,000</b>
<b>Subvote 1012</b>	<b>INFORMATION TECHNOLOGY UNIT</b>			

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210100</b>	Basic Salaries - Pensionable Posts	0	0	169,194,550
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	42,060,000	102,780,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	19,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	9,400,000	6,000,000
<b>220100</b>	Office And General Supplies And Services	0	533,288,000	277,017,250
<b>220300</b>	Fuel, Oils ,Lubricants	0	35,990,000	49,750,000
<b>220700</b>	Rental Expenses	0	34,000,000	67,700,000
<b>220800</b>	Training - Domestic	0	79,749,400	83,060,000
<b>220900</b>	Training - Foreign	0	68,471,200	46,308,000
<b>221000</b>	Travel - In - Country	0	89,040,000	121,100,000
<b>221100</b>	Travel Out of Country	0	800,000	400,000
<b>221200</b>	Communications & Information	0	598,814,650	800,548,890
<b>229900</b>	Other Operating Expenses	0	80,000,000	287,340,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	57,750,000	0
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	60,000,000	59,989,310
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000,000	590,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	17,184,750	18,747,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	142,668,000	74,350,000
<b>Total of Subvote</b>		<b>0</b>	<b>2,365,216,000</b>	<b>2,773,285,000</b>
<b>Total of Programme</b>		<b>58,857,217,537</b>	<b>65,972,053,850</b>	<b>72,152,770,000</b>
<b>Total of Vote</b>		<b>58,857,217,537</b>	<b>65,972,053,850</b>	<b>72,152,770,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>7,948,889,000</b>	<b>8,638,120,000</b>
<b>Net Total of Vote</b>		<b>58,857,217,537</b>	<b>58,023,164,850</b>	<b>63,514,650,000</b>

VOTE 46

MINISTRY OF EDUCATION AND  
VOCATIONAL TRAINING



**Vote 46 Ministry of Education and Vocational Training**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Education and Vocational Training**

*Four hundred ninety-seven billion three hundred thirty-eight million forty-three thousand*

*(Shs. 497,338,043,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Education and Vocational Training**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	8,171,026,783	1,612,744,000	10,731,691,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	0	4,800,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	53,388,115	167,000,000	245,420,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	13,500,000
<b>210500</b>	Personal Allowances - In-Kind	91,455,150	133,200,000	236,340,000
<b>220100</b>	Office And General Supplies And Services	253,057,008	335,313,000	239,100,000
<b>220200</b>	Utilities Supplies and Services	150,955,855	168,000,000	160,514,000
<b>220300</b>	Fuel, Oils ,Lubricants	98,024,923	304,500,000	208,580,000
<b>220400</b>	Medical Supplies and Services	23,100,000	41,500,000	31,500,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	0	0	17,000,000
<b>220700</b>	Rental Expenses	17,364,412	55,000,000	165,400,000
<b>220800</b>	Training - Domestic	4,950,000	8,800,000	24,200,000
<b>221000</b>	Travel - In - Country	202,297,700	315,700,000	443,333,000
<b>221100</b>	Travel Out of Country	256,825,321	222,000,000	65,800,000
<b>221200</b>	Communications & Information	76,113,109	125,000,000	87,200,000
<b>221300</b>	Educational Material, Supplies and Services	5,825,000	5,000,000	11,487,000
<b>221400</b>	Hospitality Supplies and Services	31,115,700	54,860,000	219,270,000
<b>227500</b>	Other Supplies and Services	0	10,000,000	30,000,000
<b>229900</b>	Other Operating Expenses	9,545,858	14,000,000	50,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	62,039,011	150,000,000	200,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	12,000,000
<b>270500</b>	Current Grant To Non-Financial Public Units (Boards)	4,278,250,600	4,660,994,000	0
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	730,928,900	831,396,000	0
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	16,188,925,560	13,263,801,000	389,150,000
<b>410400</b>	Acquisition of Specialized Equipment	0	0	21,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	63,000	16,000,000	36,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	49,500,000
<b>Total of Subvote</b>		<b>30,705,252,005</b>	<b>22,501,008,000</b>	<b>13,702,785,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS**

## Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	489,590,000	611,386,000	735,184,000
210300	Personnel Allowances - (Non-Discretionary)	35,715,440	186,800,000	72,522,200
210400	Personnel Allowances - (Discretionary)- Optional	217,900,000	36,000,000	4,000,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	15,300,000
220100	Office And General Supplies And Services	4,026,210	52,250,000	27,325,000
220300	Fuel, Oils ,Lubricants	7,624,000	7,600,000	3,032,000
220800	Training - Domestic	39,142,000	63,500,000	38,800,000
220900	Training - Foreign	0	6,000,000	0
221000	Travel - In - Country	37,549,600	68,200,000	41,000,000
221100	Travel Out of Country	17,456,384	15,160,000	13,500,000
221200	Communications & Information	0	1,000,000	4,600,000
221400	Hospitality Supplies and Services	26,169,972	30,000,000	15,700,000
229900	Other Operating Expenses	12,051,456	33,800,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,026,036	2,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	5,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,019,200	26,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	80,000	3,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	987,000	20,500,000	6,500,000
<b>Total of Subvote</b>		<b>924,172,298</b>	<b>1,180,016,000</b>	<b>994,463,200</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	999,937,000	1,076,003,000	1,257,606,000
210300	Personnel Allowances - (Non-Discretionary)	262,198,917	502,222,400	223,394,222
210500	Personal Allowances - In-Kind	39,400,000	79,100,000	59,100,000
220100	Office And General Supplies And Services	21,145,859	329,853,000	81,503,000
220300	Fuel, Oils ,Lubricants	77,504,975	53,440,000	33,950,000
220700	Rental Expenses	14,777,300	42,000,000	14,600,000
220800	Training - Domestic	5,087,860	0	0
220900	Training - Foreign	0	58,474,000	37,354,000
221000	Travel - In - Country	77,272,000	294,190,000	179,500,000
221100	Travel Out of Country	31,243,270	88,950,000	4,200,000
221200	Communications & Information	63,759,526	228,665,300	4,756,300
221400	Hospitality Supplies and Services	33,724,000	65,718,300	42,860,000
229900	Other Operating Expenses	0	52,600,000	9,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,374,151	29,000,000	14,500,000
230500	Maintenance Of Specialized Equipment	0	24,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	22,600,000	17,600,000
410500	Acquisition Of Household & Institutional Equipment	0	15,000,000	0
410600	Acquisition Of Office and General Equipment	3,800,000	64,440,000	0
<b>Total of Subvote</b>		<b>1,651,224,858</b>	<b>3,026,256,000</b>	<b>1,980,523,522</b>

**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	70,808,000	108,384,000	119,472,000
210300	Personnel Allowances - (Non-Discretionary)	19,240,400	50,680,000	45,576,400
210400	Personnel Allowances - (Discretionary)- Optional	0	21,000,000	4,000,000
210500	Personal Allowances - In-Kind	10,835,000	42,560,000	11,820,000
220100	Office And General Supplies And Services	1,707,300	12,800,000	19,800,000
220300	Fuel, Oils ,Lubricants	531,100	17,500,000	9,375,000
220700	Rental Expenses	0	3,500,000	0
220800	Training - Domestic	6,055,475	109,000,000	28,500,000
220900	Training - Foreign	20,053,856	57,000,000	39,000,000
221000	Travel - In - Country	4,369,800	143,120,000	148,050,000
221200	Communications & Information	0	300,000	300,000
221400	Hospitality Supplies and Services	2,830,000	4,800,000	6,600,000
229900	Other Operating Expenses	0	1,000,000	1,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,021,250	0	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	560,400	17,609,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	177,898,500	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,860,000	5,100,000
<b>Total of Subvote</b>		<b>316,911,081</b>	<b>599,113,000</b>	<b>450,893,400</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	171,895,000	220,566,000	255,028,000
210300	Personnel Allowances - (Non-Discretionary)	25,664,200	104,500,000	71,099,600
210400	Personnel Allowances - (Discretionary)- Optional	2,700,000	6,200,000	3,500,000
210500	Personal Allowances - In-Kind	5,685,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	8,115,510	38,308,000	25,165,000
220300	Fuel, Oils ,Lubricants	1,033,600	22,875,000	18,000,000
220700	Rental Expenses	1,000,000	5,750,000	8,160,000
220800	Training - Domestic	2,550,000	16,900,000	13,700,000
221000	Travel - In - Country	6,940,000	60,820,000	22,580,000
221200	Communications & Information	3,247,263	2,400,000	720,000
221400	Hospitality Supplies and Services	630,000	14,350,000	10,580,000
229900	Other Operating Expenses	1,660,000	270,648,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,439,880	18,000,000	12,966,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,450,000	12,500,000
410500	Acquisition Of Household & Institutional Equipment	0	3,360,000	0
410600	Acquisition Of Office and General Equipment	0	6,500,000	5,500,000
<b>Total of Subvote</b>		<b>247,560,453</b>	<b>805,247,000</b>	<b>468,118,600</b>
<b>Subvote 1006</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	3,590,000	12,900,000	8,600,000

## Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	2,517,995	37,050,000	17,400,000
220300	Fuel, Oils ,Lubricants	500,000	11,000,000	2,750,000
220700	Rental Expenses	500,000	1,700,000	1,700,000
220800	Training - Domestic	6,000,000	0	15,600,000
221000	Travel - In - Country	25,032,000	55,750,000	49,375,000
221200	Communications & Information	26,655,931	249,000,000	193,186,200
221400	Hospitality Supplies and Services	3,628,000	13,680,000	13,680,000
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	942,600
410600	Acquisition Of Office and General Equipment	0	9,910,000	0
<b>Total of Subvote</b>		<b>68,423,926</b>	<b>408,490,000</b>	<b>303,733,800</b>
<b>Subvote 1007</b>	<b>LEGAL UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,940,000	151,849,201	91,299,201
210400	Personnel Allowances - (Discretionary)- Optional	0	18,000,000	0
210500	Personal Allowances - In-Kind	0	0	3,600,000
220100	Office And General Supplies And Services	1,168,360	18,980,000	16,470,000
220300	Fuel, Oils ,Lubricants	0	14,437,500	7,250,000
220700	Rental Expenses	0	16,750,000	9,250,000
220800	Training - Domestic	0	0	51,800,000
220900	Training - Foreign	0	17,241,000	17,241,000
221000	Travel - In - Country	3,827,000	101,430,000	83,711,800
221100	Travel Out of Country	1,000,000	39,574,800	36,103,000
221400	Hospitality Supplies and Services	2,320,000	37,480,000	15,520,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	9,000,000	0
410600	Acquisition Of Office and General Equipment	1,899,600	31,099,499	14,846,999
<b>Total of Subvote</b>		<b>12,154,960</b>	<b>457,842,000</b>	<b>349,092,000</b>
<b>Subvote 1008</b>	<b>INFORMATION, COMM.TECH AND ELEARNING</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	34,300,000
210500	Personal Allowances - In-Kind	0	0	10,416,000
220100	Office And General Supplies And Services	0	0	31,280,000
220300	Fuel, Oils ,Lubricants	0	0	6,250,000
220700	Rental Expenses	0	0	9,200,000
221000	Travel - In - Country	0	0	92,840,000
221100	Travel Out of Country	0	0	14,000,000
221200	Communications & Information	0	0	102,725,200
221400	Hospitality Supplies and Services	0	0	56,356,000
229900	Other Operating Expenses	0	0	39,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,400,800

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>400,368,000</b>
<b>Total of Programme</b>		<b>33,925,699,581</b>	<b>28,977,972,000</b>	<b>18,649,977,522</b>
<b>PROGRAMME 20 GENERAL EDUCATION</b>				
<b>Subvote</b>	<b>2001</b>	<b>BASIC EDUCATION DEVELOPMENT OFFICE</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,537,277,000	777,114,000	882,568,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	11,472,840	192,400,000	362,220,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	8,500,000	0
<b>210500</b>	Personal Allowances - In-Kind	47,575,000	89,700,135	181,480,000
<b>220100</b>	Office And General Supplies And Services	7,675,800	118,031,865	156,594,000
<b>220200</b>	Utilities Supplies and Services	12,334,225	30,000,000	192,840,000
<b>220300</b>	Fuel, Oils ,Lubricants	900,000	80,025,000	141,130,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,250,000	0	0
<b>220700</b>	Rental Expenses	3,836,000	30,700,000	41,850,000
<b>220800</b>	Training - Domestic	8,000,000	72,200,000	2,028,483,870
<b>220900</b>	Training - Foreign	0	0	16,000,000
<b>221000</b>	Travel - In - Country	40,620,000	583,351,000	599,770,000
<b>221100</b>	Travel Out of Country	30,746,816	120,420,000	37,800,000
<b>221200</b>	Communications & Information	0	56,795,000	12,370,000
<b>221300</b>	Educational Material, Supplies and Services	23,727,100	6,200,000	150,000
<b>221400</b>	Hospitality Supplies and Services	27,794,930	253,825,000	139,655,000
<b>221700</b>	Food Supplies And Services	0	650,000,000	4,400,000,000
<b>229900</b>	Other Operating Expenses	2,190,000	136,250,000	46,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,801,936	16,000,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	23,100,000	9,500,000
<b>270200</b>	Current Grant To International Organizations	0	64,800,000	20,000,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	5,700,206,600	7,505,580,000	9,601,464,130
<b>270500</b>	Current Grant To Non-Financial Public Units (Boards)	0	0	5,550,106,000
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	0	0	1,397,991,000
<b>270700</b>	Current Grant To Non-Financial Public Units - (Commissions)	594,996,018	492,296,000	813,532,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	0	0	19,741,755,000
<b>410600</b>	Acquisition Of Office and General Equipment	102,638,050	13,200,000	15,877,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	1,800,000	150,000
<b>410800</b>	Rehabilitation of Vehicles and Transport Equipment	0	100,000,000	0
<b>Total of Subvote</b>		<b>8,192,042,315</b>	<b>11,422,288,000</b>	<b>46,389,286,000</b>
<b>Subvote</b>	<b>2002</b>	<b>SCHOOL QUALITY ASSURANCE</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	13,552,728,000	15,758,957,000	20,272,564,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	119,636,482	583,396,000	230,300,000
<b>210500</b>	Personal Allowances - In-Kind	64,665,000	22,800,000	83,590,004

## Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	43,693,561	143,343,200	124,870,000
220200	Utilities Supplies and Services	3,700,000	29,400,000	25,400,004
220300	Fuel, Oils ,Lubricants	215,019,746	384,731,000	472,131,200
220700	Rental Expenses	27,016,250	76,565,200	131,770,000
220800	Training - Domestic	0	15,082,000	2,700,000
220900	Training - Foreign	0	41,211,000	7,120,000
221000	Travel - In - Country	1,209,401,562	1,457,664,000	880,900,000
221100	Travel Out of Country	36,416,000	29,000,000	900,000
221200	Communications & Information	26,550,596	12,600,000	12,600,000
221300	Educational Material, Supplies and Services	2,523,158,004	0	0
221400	Hospitality Supplies and Services	3,900,000	92,034,000	61,100,000
229900	Other Operating Expenses	4,000,000	57,100,000	3,800,092
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	117,305,627	64,726,284	173,000,900
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,500,000	6,400,000	1,300,000
410500	Acquisition Of Household & Institutional Equipment	351,983,217	9,500,000	655,000
410600	Acquisition Of Office and General Equipment	0	7,947,516	6,000,000
<b>Total of Subvote</b>		<b>18,308,674,045</b>	<b>18,792,457,200</b>	<b>22,490,701,200</b>
<b>Subvote 2003</b>	<b>REGIONAL &amp; INTER. EDU AFFAIRS COORD UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	15,450,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	750,000
210500	Personal Allowances - In-Kind	0	0	16,211,000
220100	Office And General Supplies And Services	0	0	2,790,000
220700	Rental Expenses	0	0	5,250,000
220800	Training - Domestic	0	0	2,940,000
220900	Training - Foreign	0	0	4,350,000
221000	Travel - In - Country	0	0	51,600,000
221100	Travel Out of Country	0	0	23,800,000
221200	Communications & Information	0	0	1,370,000
221400	Hospitality Supplies and Services	0	0	9,749,000
229900	Other Operating Expenses	0	0	1,424,000
410600	Acquisition Of Office and General Equipment	0	0	4,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>140,184,000</b>
<b>Subvote 2004</b>	<b>EDU SECTOR PERFORMANCE CCORDINATION UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	15,500,000
210500	Personal Allowances - In-Kind	0	0	8,100,000
220100	Office And General Supplies And Services	0	0	7,176,400
220300	Fuel, Oils ,Lubricants	0	0	2,500,000
220700	Rental Expenses	0	0	3,600,000
221000	Travel - In - Country	0	0	19,840,000
221100	Travel Out of Country	0	0	7,000,000
221200	Communications & Information	0	0	360,000
221400	Hospitality Supplies and Services	0	0	10,676,000

## Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	0	2,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,400,800
410600	Acquisition Of Office and General Equipment	0	0	1,172,200
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>81,425,400</b>
<b>Total of Programme</b>		<b>26,500,716,360</b>	<b>30,214,745,200</b>	<b>69,101,596,600</b>
<b>PROGRAMME 30 PRIMARY EDUCATION</b>				
<b>Subvote</b>	<b>3001</b>	<b>BASIC EDUCATION</b>		
210100	Basic Salaries - Pensionable Posts	534,441,937	641,580,000	604,829,000
210300	Personnel Allowances - (Non-Discretionary)	10,250,341	0	0
210500	Personal Allowances - In-Kind	3,935,000	0	0
220100	Office And General Supplies And Services	106,397,467	0	0
220200	Utilities Supplies and Services	3,000,000	0	0
220300	Fuel, Oils ,Lubricants	2,775,000	0	0
220700	Rental Expenses	7,350,000	0	0
221000	Travel - In - Country	41,910,000	0	0
221200	Communications & Information	840,000	0	0
221400	Hospitality Supplies and Services	76,389,443	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,878,000	0	0
<b>Total of Subvote</b>		<b>807,167,188</b>	<b>641,580,000</b>	<b>604,829,000</b>
<b>Subvote</b>	<b>3002</b>	<b>ADULT EDUCATION &amp; NON FORMAL EDUCATION</b>		
210100	Basic Salaries - Pensionable Posts	19,416,000	854,526,000	890,256,000
210300	Personnel Allowances - (Non-Discretionary)	24,560,212	71,800,000	0
210500	Personal Allowances - In-Kind	32,505,000	16,380,000	0
220100	Office And General Supplies And Services	215,711,100	26,920,000	0
220200	Utilities Supplies and Services	7,554,600	3,000,000	0
220300	Fuel, Oils ,Lubricants	17,025,000	14,500,000	0
220700	Rental Expenses	38,010,000	16,800,000	0
220800	Training - Domestic	651,955,445	3,000,000	0
220900	Training - Foreign	32,000,000	0	0
221000	Travel - In - Country	198,449,080	120,780,000	0
221100	Travel Out of Country	20,355,430	39,000,000	0
221200	Communications & Information	4,720,000	9,600,000	0
221300	Educational Material, Supplies and Services	0	25,000	0
221400	Hospitality Supplies and Services	64,841,102	20,600,000	0
229900	Other Operating Expenses	0	3,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,730,000	10,367,600	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,802,400	0
410500	Acquisition Of Household & Institutional Equipment	0	34,786,000	0
410600	Acquisition Of Office and General Equipment	0	2,460,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>1,367,832,969</b>	<b>1,255,947,000</b>	<b>890,256,000</b>
<b>Total of Programme</b>		<b>2,175,000,157</b>	<b>1,897,527,000</b>	<b>1,495,085,000</b>
<b>PROGRAMME 40 SECONDARY EDUCATION</b>				
<b>Subvote</b>	<b>4001</b>	<b>SECONDARY EDUCATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	537,612,000	364,172,000	466,697,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	30,246,000	0	0
<b>210500</b>	Personal Allowances - In-Kind	13,335,000	0	0
<b>220100</b>	Office And General Supplies And Services	3,211,000	0	0
<b>220200</b>	Utilities Supplies and Services	8,079,840	0	0
<b>220300</b>	Fuel, Oils ,Lubricants	3,622,800	0	0
<b>220400</b>	Medical Supplies and Services	500,000	0	0
<b>220800</b>	Training - Domestic	3,500,000	0	0
<b>221000</b>	Travel - In - Country	47,639,600	0	0
<b>221100</b>	Travel Out of Country	26,000,000	0	0
<b>221200</b>	Communications & Information	2,631,400	0	0
<b>221300</b>	Educational Material, Supplies and Services	23,900,000	0	0
<b>221400</b>	Hospitality Supplies and Services	13,410,000	0	0
<b>221700</b>	Food Supplies And Services	55,872,000	0	0
<b>229900</b>	Other Operating Expenses	2,800,000	0	0
<b>230200</b>	Routine Maintenance And Repair Of Buildings	900,000	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,793,805	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	4,800,000	0	0
<b>Total of Subvote</b>		<b>802,853,445</b>	<b>364,172,000</b>	<b>466,697,000</b>
<b>Total of Programme</b>		<b>802,853,445</b>	<b>364,172,000</b>	<b>466,697,000</b>
<b>PROGRAMME 50 TEACHERS' TRAINING</b>				
<b>Subvote</b>	<b>5001</b>	<b>TEACHER EDUCATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	24,810,229,000	30,511,540,000	34,238,988,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	92,409,683	662,600,000	0
<b>210500</b>	Personal Allowances - In-Kind	16,440,000	21,600,000	0
<b>220100</b>	Office And General Supplies And Services	12,748,420	36,610,000	0
<b>220200</b>	Utilities Supplies and Services	511,789,409	911,880,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	83,650,727	65,000,000	0
<b>220400</b>	Medical Supplies and Services	360,000	7,500,000	0
<b>220700</b>	Rental Expenses	3,300,000	1,400,000	0
<b>220800</b>	Training - Domestic	7,094,010,241	6,442,020,000	0
<b>221000</b>	Travel - In - Country	1,512,772,728	1,123,870,000	0
<b>221100</b>	Travel Out of Country	58,660,330	22,800,000	0
<b>221200</b>	Communications & Information	51,389,268	598,400,000	0
<b>221300</b>	Educational Material, Supplies and Services	0	2,400,000	0
<b>221400</b>	Hospitality Supplies and Services	19,645,000	25,880,000	0
<b>221700</b>	Food Supplies And Services	8,769,899,024	8,974,509,000	0



## Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	12,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,554,375	42,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	20,000,000	0
410600	Acquisition Of Office and General Equipment	0	14,490,000	0
<b>Total of Subvote</b>		<b>43,066,858,205</b>	<b>49,496,499,000</b>	<b>34,238,988,000</b>
<b>Total of Programme</b>		<b>43,066,858,205</b>	<b>49,496,499,000</b>	<b>34,238,988,000</b>

**PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION****Subvote 7001 HIGHER EDUCATION**

210100	Basic Salaries - Pensionable Posts	177,739,000	254,784,000	270,180,000
210300	Personnel Allowances - (Non-Discretionary)	1,404,780,300	5,235,910,000	4,889,043,878
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	3,000,000
210500	Personal Allowances - In-Kind	9,775,000	21,860,000	4,200,000
220100	Office And General Supplies And Services	4,790,000	52,900,000	8,200,000
220300	Fuel, Oils ,Lubricants	0	22,359,000	1,030,000
220700	Rental Expenses	2,100,000	26,800,000	4,800,000
220800	Training - Domestic	6,793,755	342,900,000	150,000,000
220900	Training - Foreign	4,800,000	25,500,000	18,000,000
221000	Travel - In - Country	26,750,000	137,300,000	22,340,000
221100	Travel Out of Country	50,425,085	41,400,000	16,500,000
221200	Communications & Information	1,510,000	2,574,000	3,990,000
221300	Educational Material, Supplies and Services	60,976,678	25,000,000	16,900,000
221400	Hospitality Supplies and Services	13,932,136	46,560,000	4,400,000
229900	Other Operating Expenses	0	4,150,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,500,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	500,000
270200	Current Grant To International Organizations	48,748,200	1,260,000,000	1,160,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	183,429,771,952	196,428,418,000	285,590,655,840
270400	Current Grant To Non-Financial Public Units - (Authorities)	2,358,152,160	1,565,829,000	1,770,811,160
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,155,162,200	1,729,120,000	2,712,972,000
270900	Current Grants To Financial Public Units	312,330,262,300	10,773,060,000	5,340,960,000
271100	Current Grants to Other Levels of Government	0	0	150,000,000
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	2,000,000	3,000,000
<b>Total of Subvote</b>		<b>501,086,468,766</b>	<b>218,009,924,000</b>	<b>302,144,482,878</b>

**Subvote 7002 TECHN. AND VOCATIONAL TRAINING DIVISION**

210100	Basic Salaries - Pensionable Posts	130,104,000	185,076,000	268,608,000
210300	Personnel Allowances - (Non-Discretionary)	15,925,600	86,514,800	75,026,800
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000

**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210500</b>	Personal Allowances - In-Kind	33,120,000	61,200,000	56,000,000
<b>220100</b>	Office And General Supplies And Services	3,730,000	28,770,000	27,260,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,624,192	21,900,000	18,650,000
<b>220700</b>	Rental Expenses	2,500,000	19,200,000	7,130,000
<b>220800</b>	Training - Domestic	0	30,508,000	21,760,000
<b>220900</b>	Training - Foreign	0	24,420,000	12,900,000
<b>221000</b>	Travel - In - Country	24,752,000	107,760,000	123,460,000
<b>221100</b>	Travel Out of Country	40,824,772	79,962,000	71,150,000
<b>221200</b>	Communications & Information	0	2,000,000	1,500,000
<b>221400</b>	Hospitality Supplies and Services	20,910,000	22,780,000	23,080,000
<b>229900</b>	Other Operating Expenses	0	22,250,000	600,087
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,714,193	5,446,000	8,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,500,000	14,500,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	8,155,219,635	9,492,541,000	14,387,880,953
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	2,028,086,368	2,597,453,000	3,248,977,160
<b>272400</b>	Transfer to Agencies	0	0	52,854,333,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	1,000,000	6,500,000	5,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	17,400,000	12,400,000
<b>Total of Subvote</b>		<b>10,465,510,760</b>	<b>12,823,180,800</b>	<b>71,241,216,000</b>
<b>Total of Programme</b>		<b>511,551,979,526</b>	<b>230,833,104,800</b>	<b>373,385,698,878</b>
<b>Total of Vote</b>		<b>618,023,107,274</b>	<b>341,784,020,000</b>	<b>497,338,043,000</b>
<b>Less Retention Scheme Funds</b>		<b>4,161,398,000</b>	<b>4,166,572,500</b>	<b>9,220,337,000</b>
<b>Net Total of Vote</b>		<b>613,861,709,274</b>	<b>337,617,447,500</b>	<b>488,117,706,000</b>

VOTE 48

MINISTRY OF LANDS AND HUMAN  
SETTLEMENTS DEVELOPMENT

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Ministry of Lands And Human Settlements Development**

*Sixty-eight billion eight hundred ninety-seven million nine hundred five thousand*

*(Shs. 68,897,905,000)*

**B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Lands and Human Settlements Development , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,701,182,815	1,618,118,652	2,507,295,283
<b>210200</b>	Basic Salaries - Non-Pensionable	15,000,000	15,000,000	20,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	371,640,493	474,850,000	596,050,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	15,000,000	17,500,000	19,500,000
<b>210500</b>	Personal Allowances - In-Kind	117,219,338	92,520,000	113,900,000
<b>220100</b>	Office And General Supplies And Services	176,391,227	198,285,000	248,510,000
<b>220200</b>	Utilities Supplies and Services	133,033,220	195,600,000	223,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	193,399,294	178,500,000	182,750,000
<b>220400</b>	Medical Supplies and Services	9,999,958	23,000,000	14,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	9,970,000	0	8,000,000
<b>220700</b>	Rental Expenses	62,968,500	36,000,000	45,000,000
<b>220800</b>	Training - Domestic	39,940,000	38,000,000	29,000,000
<b>220900</b>	Training - Foreign	29,999,220	38,750,000	68,000,000
<b>221000</b>	Travel - In - Country	468,975,958	351,305,000	417,720,000
<b>221100</b>	Travel Out of Country	61,498,102	119,500,000	135,000,000
<b>221200</b>	Communications & Information	103,470,513	109,000,000	125,000,000
<b>221300</b>	Educational Material, Supplies and Services	17,946,800	17,000,000	18,000,000
<b>221400</b>	Hospitality Supplies and Services	282,489,288	183,290,000	218,750,000
<b>227500</b>	Other Supplies and Services	44,999,972	20,000,000	20,000,000
<b>229900</b>	Other Operating Expenses	200,000,000	231,500,000	239,500,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	30,000,000	0
<b>230200</b>	Routine Maintenance And Repair Of Buildings	211,021,484	110,000,000	730,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	201,375,106	186,000,000	242,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	23,996,437	33,000,000	24,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	46,000,000	51,000,000	57,500,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	45,000,000	30,000,000	22,000,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,169,384,602	2,002,293,000	2,960,373,000
<b>280600</b>	Employer Social Benefits In-Kind	49,999,760	60,000,000	60,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	250,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	38,921,280	34,000,000	46,000,000

## Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	24,000,000	32,000,000	38,000,000
410900	Rehabilitation of Plant and Equipment	0	0	100,000,000
<b>Total of Subvote</b>		<b>6,864,823,364</b>	<b>6,776,011,652</b>	<b>9,529,648,283</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	434,173,460	437,572,400	510,177,624
210200	Basic Salaries - Non-Pensionable	0	23,250,000	53,300,000
210300	Personnel Allowances - (Non-Discretionary)	94,810,000	187,900,000	234,300,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	3,750,000	7,000,000
210500	Personal Allowances - In-Kind	31,900,000	56,400,000	56,400,000
220100	Office And General Supplies And Services	38,334,380	97,350,000	109,200,000
220300	Fuel, Oils ,Lubricants	14,300,000	45,795,000	43,755,000
220400	Medical Supplies and Services	500,000	2,500,000	2,500,000
220700	Rental Expenses	5,000,000	12,500,000	10,000,000
220800	Training - Domestic	18,000,000	83,000,000	83,000,000
220900	Training - Foreign	32,250,000	13,250,000	13,250,000
221000	Travel - In - Country	113,892,731	255,605,000	250,500,000
221100	Travel Out of Country	18,596,885	12,400,000	12,400,000
221200	Communications & Information	2,000,000	186,000,000	173,000,000
221400	Hospitality Supplies and Services	5,240,000	17,200,000	17,200,000
229900	Other Operating Expenses	10,000,000	17,600,000	27,600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	600,000	1,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,800,000	36,000,000	42,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,036,441	12,500,000	21,500,000
271100	Current Grants to Other Levels of Government	0	10,089,982,000	7,313,558,000
410200	Acquisition of Vehicles and Transportation Equipment	0	150,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,996,560	12,000,000	16,000,000
410600	Acquisition Of Office and General Equipment	6,000,000	24,000,000	28,000,000
<b>Total of Subvote</b>		<b>855,930,456</b>	<b>11,777,554,400</b>	<b>9,027,840,624</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	157,695,700	179,259,600	221,262,883
210200	Basic Salaries - Non-Pensionable	19,600,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	200,207,444	173,200,000	232,099,500
210400	Personnel Allowances - (Discretionary)- Optional	0	12,500,000	12,000,000
210500	Personal Allowances - In-Kind	50,725,200	73,880,000	54,380,000
220100	Office And General Supplies And Services	136,453,412	112,930,000	120,880,000
220300	Fuel, Oils ,Lubricants	86,340,378	51,000,000	53,492,500
220400	Medical Supplies and Services	2,000,000	2,000,000	1,500,000
220600	Clothing, Bedding, Footwear And Services	0	6,000,000	6,000,000
220700	Rental Expenses	33,000,000	17,500,000	32,500,000
220800	Training - Domestic	53,140,350	112,800,000	106,600,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	219,200,140	94,340,000	154,500,000
221100	Travel Out of Country	14,000,000	23,200,000	15,500,000
221200	Communications & Information	215,200,924	22,000,000	22,000,000
221400	Hospitality Supplies and Services	13,742,808	21,150,000	26,150,000
229900	Other Operating Expenses	0	35,000,000	25,000,000
230200	Routine Maintenance And Repair Of Buildings	2,000,000	13,261,000	6,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,949,380	32,500,000	45,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	165,302,722	2,000,000	2,000,000
271100	Current Grants to Other Levels of Government	7,100,000,000	0	0
410400	Acquisition of Specialized Equipment	5,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	21,983,899	11,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	94,611,501	22,000,000	19,000,000
<b>Total of Subvote</b>		<b>8,654,153,858</b>	<b>1,017,520,600</b>	<b>1,167,264,883</b>
<b>Subvote 1004</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	142,494,000	163,329,120	101,255,282
210200	Basic Salaries - Non-Pensionable	0	0	10,800,000
210300	Personnel Allowances - (Non-Discretionary)	48,684,165	48,120,000	68,550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,050,000	1,800,000
210500	Personal Allowances - In-Kind	7,701,403	13,800,000	10,800,000
220100	Office And General Supplies And Services	24,205,053	55,980,000	43,750,000
220200	Utilities Supplies and Services	2,400,000	2,500,000	2,500,000
220300	Fuel, Oils ,Lubricants	11,247,003	15,000,000	12,000,000
220700	Rental Expenses	19,885,452	10,000,000	5,000,000
220800	Training - Domestic	18,000,000	22,000,000	47,000,000
220900	Training - Foreign	4,400,000	5,500,000	0
221000	Travel - In - Country	65,930,650	52,600,000	60,600,000
221100	Travel Out of Country	0	14,750,000	9,000,000
221200	Communications & Information	127,062,038	145,000,000	145,000,000
221400	Hospitality Supplies and Services	9,400,000	19,700,000	13,600,000
229900	Other Operating Expenses	34,205,862	25,000,000	30,000,000
230200	Routine Maintenance And Repair Of Buildings	3,000,000	2,000,000	2,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,399,999	0	32,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,583,638	30,000,000	15,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	105,000,000	140,000,000	135,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	8,000,000	4,000,000
410900	Rehabilitation of Plant and Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>639,599,264</b>	<b>783,329,120</b>	<b>751,255,282</b>

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	53,424,000	79,823,760	69,805,032
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	72,919,600	68,520,000	162,100,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,000,000	500,000	500,000
<b>210500</b>	Personal Allowances - In-Kind	25,179,569	32,650,000	20,960,000
<b>220100</b>	Office And General Supplies And Services	8,850,045	16,470,000	32,900,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,330,000	22,500,000	23,750,000
<b>220700</b>	Rental Expenses	0	15,000,000	40,000,000
<b>220800</b>	Training - Domestic	13,999,000	24,000,000	41,500,000
<b>220900</b>	Training - Foreign	0	4,000,000	4,000,000
<b>221000</b>	Travel - In - Country	99,592,000	138,065,000	285,740,000
<b>221100</b>	Travel Out of Country	19,200,000	26,400,000	67,100,000
<b>221200</b>	Communications & Information	3,495,000	3,495,000	3,990,000
<b>221400</b>	Hospitality Supplies and Services	500,000	4,700,000	4,700,000
<b>229900</b>	Other Operating Expenses	3,000,000	21,200,000	31,200,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	3,200,000	1,500,000	1,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,991,083	20,500,000	28,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	2,470,686	2,500,000	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	2,366,440	4,000,000	7,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	5,999,900	4,000,000	16,000,000
<b>Total of Subvote</b>		<b>338,517,323</b>	<b>489,823,760</b>	<b>845,745,032</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	101,115,600	122,931,948	147,702,450
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	82,891,100	82,500,000	92,250,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	550,000	550,000	600,000
<b>210500</b>	Personal Allowances - In-Kind	7,039,413	26,900,000	8,400,000
<b>220100</b>	Office And General Supplies And Services	16,935,304	22,830,000	29,750,000
<b>220200</b>	Utilities Supplies and Services	0	10,000,000	12,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	8,500,000	9,000,000	2,250,000
<b>220700</b>	Rental Expenses	5,000,000	5,000,000	5,000,000
<b>220800</b>	Training - Domestic	1,000,000	1,000,000	2,000,000
<b>220900</b>	Training - Foreign	10,000,000	20,500,000	20,500,000
<b>221000</b>	Travel - In - Country	18,616,000	20,120,000	21,900,000
<b>221100</b>	Travel Out of Country	0	7,000,000	0
<b>221200</b>	Communications & Information	28,000,000	38,500,000	42,500,000
<b>221400</b>	Hospitality Supplies and Services	10,745,000	8,500,000	13,000,000
<b>229900</b>	Other Operating Expenses	400,000	5,600,000	6,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	2,799,999	2,000,000	3,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	13,000,000	16,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	23,995,160	27,000,000	30,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	8,000,000	11,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,000,000	3,000,000	4,000,000
410200	Acquisition of Vehicles and Transport Equipment	0	0	150,000,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	7,000,000	14,000,000
410600	Acquisition Of Office and General Equipment	0	12,000,000	8,000,000
<b>Total of Subvote</b>		<b>339,587,576</b>	<b>452,931,948</b>	<b>639,852,450</b>
<b>Subvote 1007</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	43,413,840	47,710,789
210300	Personnel Allowances - (Non-Discretionary)	32,390,000	32,500,000	55,750,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	400,000	400,000
210500	Personal Allowances - In-Kind	6,370,000	8,270,000	1,600,000
220100	Office And General Supplies And Services	11,200,000	25,500,000	9,850,000
220300	Fuel, Oils ,Lubricants	7,185,000	21,635,000	10,450,000
220600	Clothing,Bedding, Footwear And Services	8,999,999	9,000,000	15,000,000
220700	Rental Expenses	12,225,500	12,500,000	5,500,000
220800	Training - Domestic	0	8,200,000	3,200,000
220900	Training - Foreign	0	10,000,000	20,000,000
221000	Travel - In - Country	23,339,400	24,595,000	31,700,000
221100	Travel Out of Country	0	31,500,000	37,700,000
221200	Communications & Information	151,516,256	172,400,000	176,000,000
221300	Educational Material, Supplies and Services	5,000,000	5,000,000	5,000,000
221400	Hospitality Supplies and Services	500,000	500,000	1,000,000
229900	Other Operating Expenses	5,999,378	6,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	2,000,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>269,125,533</b>	<b>413,413,840</b>	<b>430,860,789</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	70,177,201	142,812,384	138,704,205
210300	Personnel Allowances - (Non-Discretionary)	81,225,271	87,490,000	93,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
210500	Personal Allowances - In-Kind	40,956,115	24,600,000	5,400,000
220100	Office And General Supplies And Services	14,150,000	24,750,000	19,485,000
220300	Fuel, Oils ,Lubricants	7,639,396	13,250,000	13,250,000
220600	Clothing,Bedding, Footwear And Services	-90,137	3,000,000	3,000,000
220700	Rental Expenses	29,020,000	22,500,000	27,500,000
220800	Training - Domestic	0	11,000,000	11,000,000
220900	Training - Foreign	0	15,005,000	15,005,000
221000	Travel - In - Country	39,011,800	82,475,000	78,040,000
221100	Travel Out of Country	17,246,895	28,600,000	28,600,000
221200	Communications & Information	0	2,500,000	2,500,000



## Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221300	Educational Material, Supplies and Services	11,808,000	0	0
221400	Hospitality Supplies and Services	10,299,305	9,830,000	7,320,000
229900	Other Operating Expenses	4,000,000	5,000,000	7,000,000
230200	Routine Maintenance And Repair Of Buildings	2,399,433	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,099,119	6,000,000	22,500,000
410500	Acquisition Of Household & Institutional Equipment	3,859,255	5,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	19,199,300	14,000,000	14,000,000
<b>Total of Subvote</b>		<b>364,000,953</b>	<b>502,812,384</b>	<b>498,704,205</b>
<b>Total of Programme</b>		<b>18,325,738,327</b>	<b>22,213,397,704</b>	<b>22,891,171,548</b>

**PROGRAMME 20 LAND DEVELOPMENT SERVICES**

Subvote	2001	LAND ADMINISTRATION DIVISION		
210100	Basic Salaries - Pensionable Posts	1,178,764,600	1,051,830,816	1,935,592,719
210200	Basic Salaries - Non-Pensionable	36,000,000	32,000,000	12,500,000
210300	Personnel Allowances - (Non-Discretionary)	315,122,006	244,000,000	341,400,000
210400	Personnel Allowances - (Discretionary)- Optional	7,000,000	10,000,000	10,000,000
210500	Personal Allowances - In-Kind	141,986,596	251,260,000	140,750,000
220100	Office And General Supplies And Services	97,859,097	336,400,000	282,800,000
220200	Utilities Supplies and Services	1,127,670	18,600,000	0
220300	Fuel, Oils ,Lubricants	58,976,136	71,500,000	55,700,000
220600	Clothing,Bedding, Footwear And Services	3,000,000	3,000,000	3,000,000
220700	Rental Expenses	35,000,000	62,500,000	37,600,000
220800	Training - Domestic	44,497,024	57,900,000	53,000,000
220900	Training - Foreign	14,288,089	0	13,800,000
221000	Travel - In - Country	113,348,496	121,590,000	88,400,000
221100	Travel Out of Country	1,500,000	0	2,500,000
221200	Communications & Information	36,479,777	77,000,000	63,000,000
221300	Educational Material, Supplies and Services	5,000,000	25,000,000	8,000,000
221400	Hospitality Supplies and Services	118,286,949	67,950,000	96,000,000
229900	Other Operating Expenses	0	10,000,000	21,900,000
230200	Routine Maintenance And Repair Of Buildings	21,284,106	18,000,000	3,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	77,794,927	90,200,000	118,300,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	24,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	30,098,990	75,200,000	72,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,400,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	0	150,000,000
410500	Acquisition Of Household & Institutional Equipment	32,712,981	59,000,000	60,000,000
410600	Acquisition Of Office and General Equipment	63,169,800	66,500,000	66,000,000
<b>Total of Subvote</b>		<b>2,457,297,243</b>	<b>2,751,830,816</b>	<b>3,636,242,719</b>

## Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2002</b>	<b>SURVEYS AND MAPPING DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,557,304,800	2,702,364,000	3,048,978,205
<b>210200</b>	Basic Salaries - Non-Pensionable	12,000,000	5,000,000	8,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	227,398,151	263,000,000	312,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	12,500,000	11,500,000	23,000,000
<b>210500</b>	Personal Allowances - In-Kind	63,235,020	61,400,000	163,400,000
<b>220100</b>	Office And General Supplies And Services	142,461,822	361,250,000	427,250,000
<b>220200</b>	Utilities Supplies and Services	41,930,359	106,600,000	213,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	72,774,185	106,000,000	133,750,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	15,000,000	4,500,000
<b>220700</b>	Rental Expenses	14,999,394	65,000,000	240,000,000
<b>220800</b>	Training - Domestic	59,999,999	95,000,000	118,000,000
<b>220900</b>	Training - Foreign	0	5,000,000	10,000,000
<b>221000</b>	Travel - In - Country	92,280,984	77,610,000	70,250,000
<b>221100</b>	Travel Out of Country	13,500,000	13,500,000	12,000,000
<b>221200</b>	Communications & Information	32,927,925	37,540,000	81,500,000
<b>221300</b>	Educational Material, Supplies and Services	0	0	10,000,000
<b>221400</b>	Hospitality Supplies and Services	13,955,457	66,700,000	18,200,000
<b>229900</b>	Other Operating Expenses	49,000,000	43,000,000	73,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	6,913,053	4,900,000	55,000,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	8,000,000	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	116,305,566	126,000,000	174,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	8,677,593	49,500,000	59,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	82,393,674	70,000,000	20,000,000
<b>270200</b>	Current Grant To International Organizations	182,000,000	300,000,000	300,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	43,911,853	66,000,000	45,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	25,691,419	50,500,000	144,000,000
<b>410900</b>	Rehabilitation of Plant and Equipment	110,000,000	0	0
<b>Total of Subvote</b>		<b>3,990,161,253</b>	<b>4,702,364,000</b>	<b>5,764,328,205</b>
<b>Subvote</b>	<b>2003</b>	<b>REGISTRATION OF TITLES UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	540,313,600	577,366,800	684,049,407
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	132,047,326	126,700,000	97,090,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	4,250,000	3,500,000	4,000,000
<b>210500</b>	Personal Allowances - In-Kind	14,400,000	15,400,000	12,400,000
<b>220100</b>	Office And General Supplies And Services	26,094,365	192,500,000	98,010,000
<b>220200</b>	Utilities Supplies and Services	13,839,676	21,000,000	3,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	29,100,000	36,600,000	23,100,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,400,000	2,400,000	3,000,000
<b>220700</b>	Rental Expenses	3,600,000	10,000,000	0
<b>220800</b>	Training - Domestic	35,635,000	54,900,000	65,000,000
<b>220900</b>	Training - Foreign	0	0	1,100,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	43,904,160	38,800,000	37,900,000
221100	Travel Out of Country	0	5,600,000	13,100,000
221200	Communications & Information	19,910,937	87,000,000	27,000,000
221400	Hospitality Supplies and Services	35,189,000	53,100,000	12,100,000
229900	Other Operating Expenses	0	15,000,000	10,000,000
230200	Routine Maintenance And Repair Of Buildings	8,483,200	12,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,370,459	29,500,000	20,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,000,000	30,000,000	24,000,000
410500	Acquisition Of Household & Institutional Equipment	35,500,000	64,000,000	13,000,000
410600	Acquisition Of Office and General Equipment	23,321,614	52,000,000	24,000,000
<b>Total of Subvote</b>		<b>994,359,337</b>	<b>1,427,366,800</b>	<b>1,184,349,407</b>
<b>Subvote</b>	<b>2004</b>	<b>VALUATION UNIT</b>		
210100	Basic Salaries - Pensionable Posts	361,964,800	392,067,456	274,015,570
210200	Basic Salaries - Non-Pensionable	0	0	8,410,000
210300	Personnel Allowances - (Non-Discretionary)	59,500,000	63,900,000	59,200,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,500,000	1,500,000
210500	Personal Allowances - In-Kind	60,276,703	40,400,000	37,400,000
220100	Office And General Supplies And Services	64,268,306	72,400,000	63,790,000
220200	Utilities Supplies and Services	11,000,000	11,000,000	0
220300	Fuel, Oils ,Lubricants	31,830,000	20,500,000	26,500,000
220700	Rental Expenses	149,700,000	153,700,000	142,200,000
220800	Training - Domestic	17,000,000	17,000,000	24,000,000
220900	Training - Foreign	16,974,314	12,200,000	12,200,000
221000	Travel - In - Country	65,049,999	87,600,000	112,400,000
221100	Travel Out of Country	600,000	6,200,000	8,800,000
221200	Communications & Information	11,400,679	17,500,000	18,000,000
221400	Hospitality Supplies and Services	4,700,000	4,700,000	4,700,000
229900	Other Operating Expenses	0	7,000,000	7,000,000
230200	Routine Maintenance And Repair Of Buildings	11,000,000	14,000,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,499,700	37,400,000	39,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,798,200	3,000,000	17,000,000
410400	Acquisition of Specialized Equipment	3,000,000	3,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	14,962,400	25,000,000	12,000,000
410600	Acquisition Of Office and General Equipment	32,000,000	22,000,000	16,000,000
<b>Total of Subvote</b>		<b>964,025,101</b>	<b>1,012,067,456</b>	<b>894,015,570</b>
<b>Subvote</b>	<b>2005</b>	<b>DAR ES SALAAM ZONE</b>		
210200	Basic Salaries - Non-Pensionable	0	0	8,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	57,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	11,000,000
210500	Personal Allowances - In-Kind	0	0	7,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	0	0	91,050,000
220200	Utilities Supplies and Services	0	0	6,300,000
220300	Fuel, Oils ,Lubricants	0	0	41,250,000
220400	Medical Supplies and Services	0	0	3,000,000
220700	Rental Expenses	0	0	107,500,000
220800	Training - Domestic	0	0	30,500,000
221000	Travel - In - Country	0	0	34,900,000
221200	Communications & Information	0	0	36,900,000
221400	Hospitality Supplies and Services	0	0	51,000,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	102,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	44,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	120,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	0	17,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>785,900,000</b>
<b>Subvote</b>	<b>2006</b>	<b>EASTERN ZONE</b>		
210200	Basic Salaries - Non-Pensionable	0	0	13,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	89,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,100,000
210500	Personal Allowances - In-Kind	0	0	3,000,000
220100	Office And General Supplies And Services	0	0	94,650,000
220200	Utilities Supplies and Services	0	0	5,700,000
220300	Fuel, Oils ,Lubricants	0	0	45,800,000
220400	Medical Supplies and Services	0	0	2,000,000
220700	Rental Expenses	0	0	80,600,000
220800	Training - Domestic	0	0	30,800,000
221000	Travel - In - Country	0	0	71,260,000
221100	Travel Out of Country	0	0	1,800,000
221200	Communications & Information	0	0	40,500,000
221300	Educational Material, Supplies and Services	0	0	2,250,000
221400	Hospitality Supplies and Services	0	0	27,500,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	115,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	45,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	34,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	60,000,000

## Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	27,000,000
410600	Acquisition Of Office and General Equipment	0	0	40,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>841,260,000</b>
<b>Subvote</b>	<b>2007</b>	<b>CENTRAL ZONE</b>		
210200	Basic Salaries - Non-Pensionable	0	0	14,500,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	45,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,200,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	0	0	105,210,000
220200	Utilities Supplies and Services	0	0	28,500,000
220300	Fuel, Oils ,Lubricants	0	0	32,750,000
220400	Medical Supplies and Services	0	0	2,000,000
220700	Rental Expenses	0	0	71,100,000
220800	Training - Domestic	0	0	20,500,000
221000	Travel - In - Country	0	0	57,260,000
221200	Communications & Information	0	0	52,400,000
221400	Hospitality Supplies and Services	0	0	33,000,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	127,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	9,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	47,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	160,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	0	27,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>863,470,000</b>
<b>Subvote</b>	<b>2008</b>	<b>WESTERN ZONE</b>		
210200	Basic Salaries - Non-Pensionable	0	0	14,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	52,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,700,000
210500	Personal Allowances - In-Kind	0	0	3,800,000
220100	Office And General Supplies And Services	0	0	92,150,000
220200	Utilities Supplies and Services	0	0	24,900,000
220300	Fuel, Oils ,Lubricants	0	0	44,550,000
220400	Medical Supplies and Services	0	0	2,000,000
220700	Rental Expenses	0	0	19,900,000
220800	Training - Domestic	0	0	30,800,000
221000	Travel - In - Country	0	0	55,900,000
221200	Communications & Information	0	0	48,100,000
221400	Hospitality Supplies and Services	0	0	29,000,000

## Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	114,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	19,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	44,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	80,100,000
410200	Acquisition of Vehicles and Transport Equipment	0	0	170,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	0	23,000,000
411000	Rehabilitation and Other Civil Works	0	0	45,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>936,350,000</b>
<b>Subvote</b>	<b>2009 LAKE ZONE</b>			
210200	Basic Salaries - Non-Pensionable	0	0	14,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	50,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,500,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	0	0	106,050,000
220200	Utilities Supplies and Services	0	0	29,400,000
220300	Fuel, Oils ,Lubricants	0	0	43,750,000
220400	Medical Supplies and Services	0	0	2,000,000
220700	Rental Expenses	0	0	33,000,000
220800	Training - Domestic	0	0	30,800,000
221000	Travel - In - Country	0	0	74,040,000
221200	Communications & Information	0	0	63,600,000
221400	Hospitality Supplies and Services	0	0	34,000,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	132,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	11,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	56,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	210,000,000
410200	Acquisition of Vehicles and Transport Equipment	0	0	170,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	0	30,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,120,540,000</b>
<b>Subvote</b>	<b>2010 NORTHERN ZONE</b>			
210200	Basic Salaries - Non-Pensionable	0	0	8,500,000

## Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	0	54,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,400,000
210500	Personal Allowances - In-Kind	0	0	3,620,000
220100	Office And General Supplies And Services	0	0	90,485,000
220200	Utilities Supplies and Services	0	0	28,500,000
220300	Fuel, Oils ,Lubricants	0	0	41,175,000
220400	Medical Supplies and Services	0	0	2,000,000
220700	Rental Expenses	0	0	7,100,000
220800	Training - Domestic	0	0	30,700,000
221000	Travel - In - Country	0	0	54,180,000
221200	Communications & Information	0	0	46,700,000
221400	Hospitality Supplies and Services	0	0	33,000,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	125,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	9,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	41,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	180,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	0	23,900,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>808,460,000</b>
<b>Subvote</b>	<b>2011</b>	<b>SOUTHERN ZONE</b>		
210200	Basic Salaries - Non-Pensionable	0	0	13,300,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	46,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,300,000
210500	Personal Allowances - In-Kind	0	0	3,800,000
220100	Office And General Supplies And Services	0	0	75,700,000
220200	Utilities Supplies and Services	0	0	22,200,000
220300	Fuel, Oils ,Lubricants	0	0	45,500,000
220400	Medical Supplies and Services	0	0	2,000,000
220700	Rental Expenses	0	0	9,600,000
220800	Training - Domestic	0	0	30,800,000
221000	Travel - In - Country	0	0	56,960,000
221200	Communications & Information	0	0	30,500,000
221400	Hospitality Supplies and Services	0	0	26,000,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	111,600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	37,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,500,000

## Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
260500	Current Subsidies To Households and Unincorporate Business	0	0	40,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	12,500,000
410600	Acquisition Of Office and General Equipment	0	0	24,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>601,260,000</b>
<b>Subvote 2012</b>	<b>SOUTHERN HIGHLANDS ZONE</b>			
210200	Basic Salaries - Non-Pensionable	0	0	14,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	47,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,800,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	0	0	100,600,000
220200	Utilities Supplies and Services	0	0	28,500,000
220300	Fuel, Oils ,Lubricants	0	0	42,750,000
220400	Medical Supplies and Services	0	0	1,500,000
220700	Rental Expenses	0	0	10,100,000
220800	Training - Domestic	0	0	30,800,000
221000	Travel - In - Country	0	0	76,360,000
221200	Communications & Information	0	0	60,400,000
221400	Hospitality Supplies and Services	0	0	31,500,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	127,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	45,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	150,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	170,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,500,000
410600	Acquisition Of Office and General Equipment	0	0	24,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>986,010,000</b>
<b>Total of Programme</b>		<b>8,405,842,934</b>	<b>9,893,629,072</b>	<b>18,422,185,901</b>

**PROGRAMME 30 HUMAN SETTLEMENT SERVICES**

Subvote 3001	RURAL AND TOWN PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	1,235,526,400	1,030,909,424	1,431,834,244
210200	Basic Salaries - Non-Pensionable	108,928,485	41,000,000	78,990,000
210300	Personnel Allowances - (Non-Discretionary)	227,277,346	324,100,000	809,550,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	0
210500	Personal Allowances - In-Kind	87,792,357	99,000,000	111,700,000



## Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	140,875,981	212,105,000	394,550,000
220200	Utilities Supplies and Services	0	0	4,300,000
220300	Fuel, Oils ,Lubricants	105,916,158	132,650,000	160,520,000
220600	Clothing,Bedding, Footwear And Services	581,137	600,000	600,000
220700	Rental Expenses	21,273,406	138,300,000	127,500,000
220800	Training - Domestic	19,999,869	65,500,000	58,500,000
220900	Training - Foreign	0	33,000,000	33,000,000
221000	Travel - In - Country	105,320,767	160,050,000	144,980,000
221100	Travel Out of Country	76,629,200	85,000,000	115,000,000
221200	Communications & Information	19,962,400	71,500,000	83,900,000
221300	Educational Material, Supplies and Services	34,956,480	48,000,000	27,000,000
221400	Hospitality Supplies and Services	7,490,100	20,000,000	14,650,000
229900	Other Operating Expenses	842,500,000	4,238,000,000	13,076,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	2,999,992	3,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	18,000,000	3,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	114,100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,459,578	158,500,000	128,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,400,000	7,400,000
270200	Current Grant To International Organizations	0	0	12,800,000
270500	Current Grant To Non-Financial Public Units (Boards)	29,999,720	50,000,000	196,283,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,706,000,774	2,562,340,000	3,124,155,000
290700	Contingencies Non-Emergency	0	1,500,000,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	32,000,000	56,300,000	70,300,000
410600	Acquisition Of Office and General Equipment	40,625,068	93,000,000	76,000,000
<b>Total of Subvote</b>		<b>4,921,115,216</b>	<b>11,272,354,424</b>	<b>20,311,012,244</b>
<b>Subvote</b>	<b>3002 HOUSING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	381,897,532	361,944,000	270,849,097
210300	Personnel Allowances - (Non-Discretionary)	64,742,200	58,180,000	66,950,000
210400	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,200,000	1,200,000
210500	Personal Allowances - In-Kind	20,400,000	19,700,000	55,200,000
220100	Office And General Supplies And Services	22,413,234	22,240,000	23,300,000
220300	Fuel, Oils ,Lubricants	18,300,000	20,005,000	22,000,000
220700	Rental Expenses	10,000,000	5,000,000	5,000,000
220800	Training - Domestic	1,300,000	9,900,000	26,000,000
220900	Training - Foreign	7,100,000	4,650,000	11,500,000
221000	Travel - In - Country	12,009,000	8,325,000	7,400,000
221100	Travel Out of Country	39,978,549	28,100,000	27,200,000
221200	Communications & Information	18,900,000	21,500,000	15,000,000
221400	Hospitality Supplies and Services	20,088,275	17,700,000	15,750,000
229900	Other Operating Expenses	47,896,116	117,000,000	107,000,000

## Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	0	4,000,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	938,580	1,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,899,269	20,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,955,800	5,500,000	8,500,000
270200	Current Grant To International Organizations	30,000,000	32,000,000	35,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,444,605,000	1,520,960,000	2,041,371,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	150,000,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	0	0
410600	Acquisition Of Office and General Equipment	4,000,000	4,000,000	0
<b>Total of Subvote</b>		<b>2,185,623,556</b>	<b>2,282,904,000</b>	<b>2,912,220,097</b>
<b>Subvote 3003</b>	<b>DISTRICT LAND AND HOUSING TRIBUNAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	2,371,499,930	2,633,154,800	2,873,485,210
210300	Personnel Allowances - (Non-Discretionary)	481,443,882	323,350,000	311,500,000
210400	Personnel Allowances - (Discretionary)- Optional	11,000,000	12,050,000	2,000,000
210500	Personal Allowances - In-Kind	22,420,800	22,400,000	27,400,000
220100	Office And General Supplies And Services	257,164,456	217,475,000	10,400,000
220200	Utilities Supplies and Services	31,625,367	26,000,000	5,000,000
220300	Fuel, Oils ,Lubricants	77,100,647	79,375,000	25,000,000
220400	Medical Supplies and Services	0	1,000,000	5,000,000
220600	Clothing, Bedding, Footwear And Services	19,500,000	21,000,000	24,000,000
220700	Rental Expenses	264,910,640	512,500,000	145,000,000
220800	Training - Domestic	10,853,000	36,000,000	23,000,000
220900	Training - Foreign	0	10,000,000	10,000,000
221000	Travel - In - Country	76,919,568	44,350,000	113,580,000
221100	Travel Out of Country	0	15,500,000	16,500,000
221200	Communications & Information	30,085,287	26,000,000	14,000,000
221400	Hospitality Supplies and Services	65,884,795	13,800,000	13,850,000
229900	Other Operating Expenses	0	60,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	1,237,000	206,500,000	205,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	173,677,696	141,000,000	41,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,499,975	4,500,000	7,500,000
260500	Current Subsidies To Households and Unincorporate Business	836,648,279	810,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	440,000,000	0
410500	Acquisition Of Household & Institutional Equipment	114,713,889	51,000,000	61,000,000
410600	Acquisition Of Office and General Equipment	58,500,000	25,500,000	14,000,000
411000	Rehabilitation and Other Civil Works	75,000,000	190,000,000	390,000,000
411100	New Construction and Other Civil Works	0	700,000	2,500,000

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Subvote</b>		<u>4,985,685,210</u>	<u>5,923,154,800</u>	<u>4,361,315,210</u>
<b>Total of Programme</b>		<u>12,092,423,982</u>	<u>19,478,413,224</u>	<u>27,584,547,551</u>
<b>Total of Vote</b>		<u>38,824,005,243</u>	<u>51,585,440,000</u>	<u>68,897,905,000</u>
<b>Less Retention Scheme Funds</b>		<u>80,220,609,984</u>	<u>61,674,509,300</u>	<u>61,459,447,000</u>
<b>Net Total of Vote</b>		<u>-41,396,604,741</u>	<u>-10,089,069,300</u>	<u>7,438,458,000</u>

VOTE 49

MINISTRY OF WATER

A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Water**

*Twenty-six billion nine hundred sixty-six million three hundred twenty-six thousand*

*(Shs. 26,966,326,000)*

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Water**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,711,171,275	1,997,468,400	2,264,000,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	7,200,000	3,600,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	98,228,525	346,000,000	184,210,000
<b>210500</b>	Personal Allowances - In-Kind	86,177,160	114,060,000	164,773,800
<b>220100</b>	Office And General Supplies And Services	204,309,479	340,300,000	165,838,000
<b>220200</b>	Utilities Supplies and Services	180,471,058	217,500,000	166,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	90,940,427	72,610,000	54,955,000
<b>220400</b>	Medical Supplies and Services	22,095,000	48,000,000	24,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
<b>220700</b>	Rental Expenses	9,458,300	57,600,000	65,000,000
<b>220800</b>	Training - Domestic	9,072,000	16,800,000	26,400,000
<b>220900</b>	Training - Foreign	4,307,999	0	12,500,000
<b>221000</b>	Travel - In - Country	175,862,198	111,180,000	89,480,000
<b>221100</b>	Travel Out of Country	152,727,368	101,500,000	57,200,000
<b>221200</b>	Communications & Information	48,631,993	101,150,000	66,150,000
<b>221400</b>	Hospitality Supplies and Services	35,758,305	41,025,000	31,825,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	9,100,000	11,600,000
<b>227500</b>	Other Supplies and Services	100,000	10,000,000	5,000,000
<b>229900</b>	Other Operating Expenses	95,502,700	223,255,000	102,795,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	105,802,245	82,125,000	4,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	0	0
<b>280200</b>	Social Assistance Benefits In-Kind	0	35,000,000	10,000,000
<b>410400</b>	Acquisition of Specialized Equipment	3,802,000	500,000	500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	639,500	5,100,000	2,100,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	7,500,000	2,500,000
<b>Total of Subvote</b>		<b>3,035,257,532</b>	<b>3,946,173,400</b>	<b>3,516,126,800</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	857,234,512	801,589,200	964,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	41,296,163	145,120,000	122,904,400
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	5,000,000
<b>210500</b>	Personal Allowances - In-Kind	7,030,000	25,120,000	12,460,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	58,658,228	68,710,000	41,100,000
220300	Fuel, Oils ,Lubricants	14,859,059	34,240,000	12,540,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	0
220700	Rental Expenses	0	4,100,000	2,000,000
220800	Training - Domestic	36,215,691	19,749,000	34,350,000
220900	Training - Foreign	8,651,185	30,000,000	5,600,000
221000	Travel - In - Country	36,563,599	52,910,000	45,140,000
221100	Travel Out of Country	9,502,992	58,200,000	13,600,000
221200	Communications & Information	1,260,000	6,000,000	0
221400	Hospitality Supplies and Services	27,644,438	23,450,000	24,450,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,000,000
229900	Other Operating Expenses	68,247,000	20,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,760,779	17,850,000	8,925,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	13,500,000	8,500,000
290700	Contingencies Non-Emergency	0	21,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,300,000	0
410600	Acquisition Of Office and General Equipment	9,314,100	51,150,000	11,950,000
<b>Total of Subvote</b>		<b>1,199,237,746</b>	<b>1,400,788,200</b>	<b>1,323,519,400</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	358,725,461	393,249,600	490,130,000
210300	Personnel Allowances - (Non-Discretionary)	142,160,324	158,560,000	91,591,000
210400	Personnel Allowances - (Discretionary)- Optional	18,250,000	65,000,000	13,817,000
210500	Personal Allowances - In-Kind	15,015,000	55,480,000	91,440,000
220100	Office And General Supplies And Services	30,154,980	59,800,000	70,300,000
220300	Fuel, Oils ,Lubricants	28,666,000	55,515,000	39,060,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	400,000
220700	Rental Expenses	3,350,000	78,500,000	15,000,000
220800	Training - Domestic	4,034,000	75,450,000	0
220900	Training - Foreign	0	40,000,000	0
221000	Travel - In - Country	151,496,143	307,420,000	103,930,000
221100	Travel Out of Country	0	53,750,000	38,750,000
221200	Communications & Information	0	3,600,000	3,600,000
221400	Hospitality Supplies and Services	4,894,000	48,500,000	26,000,000
221600	Printing, Advertizing And Information Supplies And Services	2,028,000	0	0
229900	Other Operating Expenses	83,956,645	16,497,000	36,817,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,297,490	18,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,200,000	1,050,000	2,100,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,827,112,080	2,075,437,000	2,337,802,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	1,600,000	10,322,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	3,000,000	33,600,000	40,500,000
<b>Total of Subvote</b>		<b>2,693,340,123</b>	<b>3,542,008,600</b>	<b>3,427,559,000</b>
<b>Subvote</b>	<b>1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>		
210100	Basic Salaries - Pensionable Posts	53,646,965	58,422,000	92,997,000
210300	Personnel Allowances - (Non-Discretionary)	6,980,800	32,500,000	25,500,000
210500	Personal Allowances - In-Kind	0	26,500,000	0
220100	Office And General Supplies And Services	7,180,854	32,870,000	15,720,000
220300	Fuel, Oils ,Lubricants	7,716,636	9,520,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	500,000
220700	Rental Expenses	500,000	16,410,000	3,000,000
220800	Training - Domestic	0	29,000,000	8,500,000
220900	Training - Foreign	0	23,000,000	9,500,000
221000	Travel - In - Country	20,066,962	24,880,000	25,800,000
221100	Travel Out of Country	0	0	7,500,000
221200	Communications & Information	76,518,051	67,400,000	60,891,600
221400	Hospitality Supplies and Services	3,550,000	606,000	5,500,000
221600	Printing, Advertizing And Information Supplies And Services	6,500,000	20,000,000	4,300,000
229900	Other Operating Expenses	0	6,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,075,000	8,000,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	800,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,200,000
<b>Total of Subvote</b>		<b>187,535,268</b>	<b>369,108,000</b>	<b>279,408,600</b>
<b>Subvote</b>	<b>1005</b>	<b>LEGAL SERVICES UNIT</b>		
210100	Basic Salaries - Pensionable Posts	99,319,458	140,958,900	168,000,000
210300	Personnel Allowances - (Non-Discretionary)	13,847,000	64,300,000	32,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
210500	Personal Allowances - In-Kind	0	4,800,000	800,000
220100	Office And General Supplies And Services	1,800,000	22,600,000	9,300,000
220300	Fuel, Oils ,Lubricants	11,496,465	20,260,000	19,250,000
220700	Rental Expenses	9,360,000	27,000,000	9,000,000
220800	Training - Domestic	1,500,000	21,200,000	8,200,000
220900	Training - Foreign	0	18,200,000	11,300,000
221000	Travel - In - Country	41,833,551	79,000,000	79,400,000
221100	Travel Out of Country	2,108,500	5,000,000	3,000,000
221200	Communications & Information	0	600,000	200,000
221400	Hospitality Supplies and Services	2,800,000	500,000	500,000
221600	Printing, Advertizing And Information Supplies And Services	9,594,800	0	0
229900	Other Operating Expenses	3,192,000	24,600,000	12,786,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	10,000,000	2,000,000
290700	Contingencies Non-Emergency	25,757,000	15,000,000	0
410600	Acquisition Of Office and General Equipment	0	10,500,000	5,500,000
<b>Total of Subvote</b>		<b>225,608,774</b>	<b>464,518,900</b>	<b>362,136,000</b>
<b>Subvote</b>	<b>1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>		
210100	Basic Salaries - Pensionable Posts	548,059,856	319,486,800	401,000,000
210300	Personnel Allowances - (Non-Discretionary)	18,757,200	227,740,000	95,700,000
210500	Personal Allowances - In-Kind	6,895,000	19,860,000	16,860,000
220100	Office And General Supplies And Services	38,950,788	16,712,000	12,046,000
220300	Fuel, Oils ,Lubricants	15,996,247	20,830,000	12,078,500
220700	Rental Expenses	0	15,120,000	23,172,000
220800	Training - Domestic	5,750,500	34,800,000	15,360,000
220900	Training - Foreign	0	34,550,000	45,600,000
221000	Travel - In - Country	35,976,294	62,000,000	45,780,000
221100	Travel Out of Country	0	6,800,000	0
221200	Communications & Information	25,673,526	22,160,000	11,200,000
221400	Hospitality Supplies and Services	24,300,000	500,000	414,900
229900	Other Operating Expenses	2,300,000	42,500,000	9,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,403,296	3,600,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	13,800,000
290700	Contingencies Non-Emergency	0	50,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	0
410600	Acquisition Of Office and General Equipment	700,000	7,347,000	1,500,000
<b>Total of Subvote</b>		<b>728,762,707</b>	<b>886,505,800</b>	<b>711,211,400</b>
<b>Subvote</b>	<b>1007</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>		
210100	Basic Salaries - Pensionable Posts	99,334,655	142,560,500	172,000,000
210300	Personnel Allowances - (Non-Discretionary)	6,575,100	36,950,000	30,360,000
210500	Personal Allowances - In-Kind	1,200,000	0	0
220100	Office And General Supplies And Services	6,699,500	24,000,000	15,020,000
220300	Fuel, Oils ,Lubricants	4,493,285	11,015,000	8,150,000
220700	Rental Expenses	1,498,730	8,000,000	1,800,000
220800	Training - Domestic	14,555,000	21,800,000	27,600,000
220900	Training - Foreign	0	26,600,000	4,400,000
221000	Travel - In - Country	9,327,000	34,220,000	15,870,000
221200	Communications & Information	64,523,000	12,600,000	3,080,000
221400	Hospitality Supplies and Services	600,000	10,800,000	5,540,000
229900	Other Operating Expenses	12,292,463	18,000,000	5,951,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,388,691	12,200,000	6,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,033,898	94,600,000	55,200,000
290700	Contingencies Non-Emergency	0	0	8,000,000



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	3,558,546	9,500,000	5,000,000
<b>Total of Subvote</b>		<b>237,079,868</b>	<b>462,845,500</b>	<b>364,171,000</b>
<b>Subvote 1008</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	97,454,888	146,129,400	181,000,000
210300	Personnel Allowances - (Non-Discretionary)	12,631,400	61,300,000	48,488,050
210500	Personal Allowances - In-Kind	21,037,701	4,620,000	6,660,000
220100	Office And General Supplies And Services	12,594,746	12,200,000	12,200,000
220300	Fuel, Oils ,Lubricants	17,296,610	56,234,000	16,662,500
220600	Clothing,Bedding, Footwear And Services	0	80,000	480,000
220700	Rental Expenses	0	13,000,000	1,000,000
220800	Training - Domestic	0	34,500,000	12,675,000
220900	Training - Foreign	1,123,500	36,100,000	4,020,250
221000	Travel - In - Country	51,461,132	229,360,000	158,320,000
221100	Travel Out of Country	0	16,000,000	11,740,000
221200	Communications & Information	0	500,000	1,800,000
221400	Hospitality Supplies and Services	3,350,000	5,500,000	7,600,000
221600	Printing, Advertizing And Information Supplies And Services	0	4,250,000	500,000
229900	Other Operating Expenses	0	2,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,356,637	11,499,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	0
270200	Current Grant To International Organizations	2,164,141	3,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	6,370,000	3,200,000	0
<b>Total of Subvote</b>		<b>233,840,755</b>	<b>641,372,400</b>	<b>478,145,800</b>
<b>Total of Programme</b>		<b>8,540,662,773</b>	<b>11,713,320,800</b>	<b>10,462,278,000</b>

**PROGRAMME 20 WATER RESOURCE MANAGEMENT**

<b>Subvote 2001</b>	<b>WATER RESOURCES</b>			
210100	Basic Salaries - Pensionable Posts	5,115,692,059	5,339,756,800	6,387,089,000
210300	Personnel Allowances - (Non-Discretionary)	28,935,075	388,990,000	212,800,000
210500	Personal Allowances - In-Kind	18,718,847	62,200,000	100,000,000
220100	Office And General Supplies And Services	30,846,943	28,700,000	17,160,900
220300	Fuel, Oils ,Lubricants	23,168,227	15,200,000	61,222,500
220700	Rental Expenses	7,907,000	21,000,000	13,750,000
220800	Training - Domestic	0	83,300,000	18,000,000
221000	Travel - In - Country	31,384,273	164,300,000	41,000,000
221100	Travel Out of Country	22,078,400	26,000,000	0
221200	Communications & Information	574,300	2,400,000	2,400,000
221600	Printing, Advertizing And Information Supplies And Services	0	6,000,000	15,000,000
229900	Other Operating Expenses	184,208,826	110,500,000	76,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,856,448	19,000,000	36,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	899,000	16,500,000
270200	Current Grant To International Organizations	0	21,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,400,000	1,000,000
410600	Acquisition Of Office and General Equipment	5,000,000	0	2,400,000
<b>Total of Subvote</b>		<b>5,476,370,398</b>	<b>6,292,645,800</b>	<b>7,000,822,400</b>
<b>Subvote</b>	<b>2002</b>	<b>CENTRAL STORES</b>		
210100	Basic Salaries - Pensionable Posts	126,379,000	167,064,000	189,000,000
210200	Basic Salaries - Non-Pensionable	8,358,500	5,120,000	3,070,000
210300	Personnel Allowances - (Non-Discretionary)	16,000,000	11,450,000	15,630,000
220100	Office And General Supplies And Services	0	15,080,000	7,310,000
220200	Utilities Supplies and Services	0	4,800,000	1,039,700
220300	Fuel, Oils ,Lubricants	7,416,171	25,000,000	5,657,500
220700	Rental Expenses	0	14,400,000	15,000,000
220800	Training - Domestic	0	32,000,000	2,000,000
220900	Training - Foreign	0	3,000,000	1,800,000
221000	Travel - In - Country	13,890,219	13,200,000	7,980,000
221100	Travel Out of Country	1,151,500	0	0
221200	Communications & Information	10,000,000	3,720,000	0
221400	Hospitality Supplies and Services	0	7,500,000	2,240,000
221600	Printing, Advertizing And Information Supplies And Services	0	2,042,000	180,000
229900	Other Operating Expenses	0	5,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	1,235,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,592,645	37,200,000	13,000,000
410200	Acquisition of Vehicles and Trnsportation Equipment	0	40,000,000	40,000,000
410600	Acquisition Of Office and General Equipment	0	3,500,000	3,900,000
<b>Total of Subvote</b>		<b>208,023,035</b>	<b>390,076,000</b>	<b>322,807,200</b>
<b>Subvote</b>	<b>2003</b>	<b>WATER LABORATORY</b>		
210100	Basic Salaries - Pensionable Posts	1,677,971,048	1,663,136,100	2,235,000,000
210200	Basic Salaries - Non-Pensionable	23,044,243	0	15,600,000
210300	Personnel Allowances - (Non-Discretionary)	29,984,396	55,450,000	112,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	2,000,000
210500	Personal Allowances - In-Kind	7,200,000	65,780,000	100,320,000
220100	Office And General Supplies And Services	2,910,826	20,400,000	7,269,200
220200	Utilities Supplies and Services	10,698,808	1,500,000	6,000,000
220300	Fuel, Oils ,Lubricants	8,423,444	11,250,000	14,425,000
220400	Medical Supplies and Services	15,552,880	19,000,000	4,000,000
220600	Clothing, Bedding, Footwear And Services	2,000,000	13,500,000	5,250,000
220700	Rental Expenses	0	0	9,500,000
220800	Training - Domestic	0	0	10,600,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220900	Training - Foreign	0	0	2,400,000
221000	Travel - In - Country	34,838,597	13,000,000	18,820,000
221100	Travel Out of Country	0	0	3,600,000
221200	Communications & Information	12,268,900	1,500,000	3,000,000
221400	Hospitality Supplies and Services	500,000	4,100,000	4,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	4,900,000	5,850,000
227500	Other Supplies and Services	0	4,000,000	0
229900	Other Operating Expenses	42,651,041	15,000,000	35,740,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,698,080	13,878,000	10,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,600,000	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,100,000	0
271100	Current Grants to Other Levels of Government	0	57,000,000	35,460,000
290700	Contingencies Non-Emergency	0	55,000,000	0
410900	Rehabilitation of Plant and Equipment	0	0	600,000
<b>Total of Subvote</b>		<b>1,875,742,263</b>	<b>2,026,594,100</b>	<b>2,643,634,200</b>
<b>Total of Programme</b>		<b>7,560,135,696</b>	<b>8,709,315,900</b>	<b>9,967,263,800</b>

**PROGRAMME 30 URBAN WATER SUPPLY****Subvote 3001 URBAN WATER SUPPLY AND SANITATION**

210100	Basic Salaries - Pensionable Posts	1,448,780,593	1,440,150,000	2,065,000,000
210300	Personnel Allowances - (Non-Discretionary)	72,346,672	355,880,000	128,497,941
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	112,811,600	55,480,000	38,940,000
220100	Office And General Supplies And Services	17,712,800	77,000,000	21,680,000
220200	Utilities Supplies and Services	989,510,000	3,900,000,000	446,299,820
220300	Fuel, Oils ,Lubricants	15,771,905	42,770,000	34,150,000
220400	Medical Supplies and Services	0	24,000,000	9,600,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	600,000
220700	Rental Expenses	15,000,000	19,500,000	7,800,000
220800	Training - Domestic	19,297,000	15,000,000	9,000,000
220900	Training - Foreign	0	10,000,000	6,000,000
221000	Travel - In - Country	55,973,220	95,500,000	96,860,000
221100	Travel Out of Country	0	34,255,000	23,500,000
221200	Communications & Information	2,429,902	39,620,000	7,404,000
221400	Hospitality Supplies and Services	0	16,403,000	8,841,800
221600	Printing, Advertizing And Information Supplies And Services	5,000,000	17,500,000	6,000,000
229900	Other Operating Expenses	351,636,737	48,500,000	329,906,039
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,118,645	60,000,000	20,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,000,000	5,400,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	8,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	12,000,000	10,000,000
<b>Total of Subvote</b>		<b>3,121,389,074</b>	<b>6,280,558,000</b>	<b>3,286,279,600</b>
<b>Total of Programme</b>		<b>3,121,389,074</b>	<b>6,280,558,000</b>	<b>3,286,279,600</b>
<b>PROGRAMME 40 RURAL WATER SUPPLY</b>				
<b>Subvote</b>	<b>4001</b>	<b>RURAL WATER SUPPLY</b>		
210100	Basic Salaries - Pensionable Posts	860,001,249	765,262,500	1,148,000,000
210300	Personnel Allowances - (Non-Discretionary)	120,080,400	197,096,500	193,960,000
210500	Personal Allowances - In-Kind	55,603,387	45,640,000	89,320,000
220100	Office And General Supplies And Services	511,661,042	162,900,000	94,000,000
220200	Utilities Supplies and Services	0	9,840,000	0
220300	Fuel, Oils ,Lubricants	7,811,000	85,500,000	51,960,000
220600	Clothing,Bedding, Footwear And Services	0	5,600,000	0
220700	Rental Expenses	17,942,000	83,500,000	20,000,000
220800	Training - Domestic	0	49,750,000	4,000,000
220900	Training - Foreign	0	197,000,000	0
221000	Travel - In - Country	206,324,000	152,050,000	37,040,000
221200	Communications & Information	16,000,000	30,300,000	32,633,200
221400	Hospitality Supplies and Services	0	0	16,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	34,078,000	20,000,000
229900	Other Operating Expenses	189,874,475	84,048,500	31,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	81,780,000	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	13,500,000	3,536,600
410500	Acquisition Of Household & Institutional Equipment	0	11,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	8,300,000	8,000,000	23,000,000
<b>Total of Subvote</b>		<b>1,993,597,553</b>	<b>2,016,845,500</b>	<b>1,808,949,800</b>
<b>Subvote</b>	<b>4002</b>	<b>WATER SECTOR PROGRAM COORDINATION UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	69,476,800	53,360,500	36,030,000
210500	Personal Allowances - In-Kind	81,101,000	23,120,000	6,660,000
220100	Office And General Supplies And Services	14,155,717	26,500,000	22,500,000
220300	Fuel, Oils ,Lubricants	105,234,044	24,457,500	18,165,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,500,000
220700	Rental Expenses	0	39,800,000	10,000,000
220800	Training - Domestic	0	37,800,000	7,850,000
220900	Training - Foreign	0	0	24,000,000
221000	Travel - In - Country	22,403,000	110,320,000	53,300,000
221100	Travel Out of Country	0	33,000,000	2,000,000
221200	Communications & Information	0	3,200,000	0
221400	Hospitality Supplies and Services	1,700,000	10,000,000	15,100,000

## Vote 49 Ministry of Water

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	0	3,000,000	500,000
229900	Other Operating Expenses	0	3,500,000	18,626,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,176,412	18,000,000	10,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,430,000	5,000,000	5,223,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	500,000
410600	Acquisition Of Office and General Equipment	0	2,700,000	2,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>301,676,973</b>	<b>396,758,000</b>	<b>238,054,800</b>
<b>Total of Programme</b>		<b>2,295,274,526</b>	<b>2,413,603,500</b>	<b>2,047,004,600</b>
<b>PROGRAMME 50 TRAINING IN WATER RESOURCES</b>				
<b>Subvote 5001</b>	<b>WATER DEVELOPMENT AND MANAGEMENT INST.</b>			
210100	Basic Salaries - Pensionable Posts	213,254,400	227,493,800	334,071,000
<b>Total of Subvote</b>		<b>213,254,400</b>	<b>227,493,800</b>	<b>334,071,000</b>
<b>Total of Programme</b>		<b>213,254,400</b>	<b>227,493,800</b>	<b>334,071,000</b>
<b>PROGRAMME 60 WATER DRILLING</b>				
<b>Subvote 6001</b>	<b>DRILLING AND DAM CONSTRUCTION AGENCY</b>			
210100	Basic Salaries - Pensionable Posts	716,347,480	759,429,000	869,429,000
<b>Total of Subvote</b>		<b>716,347,480</b>	<b>759,429,000</b>	<b>869,429,000</b>
<b>Total of Programme</b>		<b>716,347,480</b>	<b>759,429,000</b>	<b>869,429,000</b>
<b>Total of Vote</b>		<b>22,447,063,949</b>	<b>30,103,721,000</b>	<b>26,966,326,000</b>
<b>Less Retention Scheme Funds</b>		<b>62,400,000</b>	<b>62,400,000</b>	<b>142,584,000</b>
<b>Net Total of Vote</b>		<b>22,384,663,949</b>	<b>30,041,321,000</b>	<b>26,823,742,000</b>

VOTE 50

MINISTRY OF FINANCE

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Finance**

*Fifty-nine billion two hundred sixty-six million five hundred sixty-one thousand*

*(Shs. 59,266,561,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Finance**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	2,935,259,289	1,759,036,000	2,291,239,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	781,728,311	547,610,000	546,890,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	593,682,976	580,600,000	225,950,000
<b>210500</b>	Personal Allowances - In-Kind	738,527,799	886,000,000	285,000,000
<b>220100</b>	Office And General Supplies And Services	295,162,724	368,090,000	258,450,000
<b>220200</b>	Utilities Supplies and Services	217,010,297	371,960,000	206,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	320,356,504	124,970,000	204,985,000
<b>220400</b>	Medical Supplies and Services	4,575,000	12,950,000	8,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	23,400,000	23,700,000	9,000,000
<b>220700</b>	Rental Expenses	510,608,926	1,101,700,000	219,200,000
<b>220800</b>	Training - Domestic	8,100,000	105,000,000	55,550,000
<b>220900</b>	Training - Foreign	688,727,359	327,500,000	86,000,000
<b>221000</b>	Travel - In - Country	1,079,145,410	476,300,000	164,960,000
<b>221100</b>	Travel Out of Country	1,665,865,662	1,102,100,000	894,000,000
<b>221200</b>	Communications & Information	284,637,848	252,000,000	192,000,000
<b>221300</b>	Educational Material, Supplies and Services	140,875,000	500,000,000	99,899,000
<b>221400</b>	Hospitality Supplies and Services	148,300,400	53,250,000	20,780,000
<b>227500</b>	Other Supplies and Services	5,821,050	6,000,000	6,000,000
<b>229900</b>	Other Operating Expenses	94,323,000	155,000,000	100,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	221,606,727	165,400,000	95,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,000,000	3,000,000	3,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	96,286,977	63,000,000	43,500,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	50,000,000	0
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	300,000,000	150,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	0	20,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	24,951,192	118,000,000	49,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	19,064,400	89,500,000	64,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	210,583,600	450,000,000	70,000,000
<b>Total of Subvote</b>		<b>11,411,600,452</b>	<b>9,842,666,000</b>	<b>6,218,403,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	262,804,978	336,715,000	545,931,000
210300	Personnel Allowances - (Non-Discretionary)	368,805,700	176,300,000	154,500,000
210400	Personnel Allowances - (Discretionary)- Optional	47,725,000	64,500,000	64,500,000
210500	Personal Allowances - In-Kind	0	0	16,000,000
220100	Office And General Supplies And Services	31,929,690	131,580,000	18,000,000
220300	Fuel, Oils ,Lubricants	7,500,000	12,500,000	12,570,000
220800	Training - Domestic	104,606,782	146,250,000	34,601,000
220900	Training - Foreign	990,389,326	245,000,000	107,000,000
221000	Travel - In - Country	1,800,000	4,600,000	0
221100	Travel Out of Country	0	0	400,000
221200	Communications & Information	0	0	5,600,000
221400	Hospitality Supplies and Services	11,524,000	18,270,000	12,270,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,998,950	9,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	14,611,912	20,000,000	22,000,000
<b>Total of Subvote</b>		<b>1,851,696,338</b>	<b>1,164,715,000</b>	<b>1,003,372,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	246,480,039	259,643,000	273,758,000
210300	Personnel Allowances - (Non-Discretionary)	332,211,795	153,100,000	37,000,000
210400	Personnel Allowances - (Discretionary)- Optional	1,142,980,156	285,000,000	239,200,000
210500	Personal Allowances - In-Kind	900,000	71,800,000	43,800,000
220100	Office And General Supplies And Services	117,752,204	238,900,000	125,300,000
220200	Utilities Supplies and Services	0	13,200,000	5,500,000
220300	Fuel, Oils ,Lubricants	62,814,000	96,000,000	100,000,000
220700	Rental Expenses	110,511,500	94,000,000	24,600,000
220800	Training - Domestic	0	62,200,000	0
220900	Training - Foreign	448,266,368	487,000,000	381,000,000
221000	Travel - In - Country	628,277,005	622,900,000	390,600,000
221200	Communications & Information	9,042,827	49,000,000	30,000,000
221400	Hospitality Supplies and Services	96,758,700	113,000,000	46,000,000
229900	Other Operating Expenses	517,678,454	305,000,000	175,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	52,000,000	42,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	16,000,000	4,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	13,557,089,566	15,163,409,000	20,345,332,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	4,244,663,002	5,030,015,000	6,232,293,000
270500	Current Grant To Non-Financial Public Units (Boards)	2,093,957,884	4,280,886,000	4,594,590,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,696,252,280	2,618,200,000	3,336,825,000
270900	Current Grants To Financial Public Units	2,010,477,340	3,872,949,000	2,735,083,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	118,000	44,000,000	5,000,000



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>28,328,731,118</b>	<b>33,930,202,000</b>	<b>39,167,881,000</b>
<b>Subvote 1004</b>	<b>LEGAL SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	111,802,429	276,748,000	313,386,000
210300	Personnel Allowances - (Non-Discretionary)	44,070,618	74,260,000	25,270,000
210400	Personnel Allowances - (Discretionary)- Optional	78,739,600	73,750,000	78,250,000
210500	Personal Allowances - In-Kind	0	18,500,000	500,000
220100	Office And General Supplies And Services	2,923,700	24,970,000	14,620,000
220300	Fuel, Oils ,Lubricants	3,000,000	26,500,000	12,500,000
220600	Clothing,Bedding, Footwear And Services	0	12,000,000	15,000,000
220700	Rental Expenses	0	2,000,000	1,000,000
220900	Training - Foreign	143,293,346	159,000,000	33,800,000
221000	Travel - In - Country	23,453,727	30,620,000	79,620,000
221100	Travel Out of Country	204,647,056	483,000,000	179,200,000
221400	Hospitality Supplies and Services	3,596,100	4,900,000	4,110,000
229900	Other Operating Expenses	0	0	37,530,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,411,400	10,500,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,778,700	1,000,000	1,500,000
410200	Acquisition of Vehicles and Transpotation Equipment	105,701,454	0	0
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	21,000,000	9,100,000
<b>Total of Subvote</b>		<b>727,418,130</b>	<b>1,226,748,000</b>	<b>813,386,000</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	36,278,122	88,138,000	97,183,000
210300	Personnel Allowances - (Non-Discretionary)	59,250,000	60,600,000	31,600,000
210400	Personnel Allowances - (Discretionary)- Optional	89,800,000	83,500,000	96,500,000
220100	Office And General Supplies And Services	6,785,500	21,960,000	12,660,000
220300	Fuel, Oils ,Lubricants	8,375,000	9,750,000	7,640,000
220500	Military Supplies and Services	0	10,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	35,000,000	14,000,000
220700	Rental Expenses	30,443,360	11,000,000	20,500,000
220800	Training - Domestic	36,648,457	12,000,000	0
220900	Training - Foreign	165,207,972	126,000,000	87,000,000
221000	Travel - In - Country	18,691,640	48,000,000	44,460,000
221100	Travel Out of Country	64,720,113	0	0
221200	Communications & Information	68,929,707	204,000,000	10,000,000
221300	Educational Material, Supplies and Services	35,532,800	120,000,000	47,500,000
221400	Hospitality Supplies and Services	371,659,129	411,190,000	112,990,000
229900	Other Operating Expenses	5,207,332	2,000,000	50,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,481,000	0	15,150,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	80,000,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	10,000,000	0
<b>Total of Subvote</b>		<b>1,001,010,132</b>	<b>1,338,138,000</b>	<b>647,183,000</b>
<b>Subvote 1006</b>	<b>INTENAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	96,297,774	121,587,000	138,106,000
210300	Personnel Allowances - (Non-Discretionary)	47,879,848	17,400,000	2,000,000
210400	Personnel Allowances - (Discretionary)- Optional	71,405,487	137,700,000	163,800,000
210500	Personal Allowances - In-Kind	15,830,000	940,000	500,000
220100	Office And General Supplies And Services	2,543,900	4,890,000	2,840,000
220300	Fuel, Oils ,Lubricants	2,134,000	12,670,000	13,660,000
220700	Rental Expenses	0	8,000,000	20,000,000
220800	Training - Domestic	9,730,701	15,500,000	3,500,000
220900	Training - Foreign	61,859,740	109,000,000	46,500,000
221000	Travel - In - Country	2,676,460	6,200,000	17,200,000
221100	Travel Out of Country	0	7,500,000	6,500,000
221400	Hospitality Supplies and Services	3,750,920	0	1,000,000
229900	Other Operating Expenses	0	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,473,452	18,000,000	15,000,000
410600	Acquisition Of Office and General Equipment	3,383,340	8,200,000	7,500,000
<b>Total of Subvote</b>		<b>325,965,621</b>	<b>471,587,000</b>	<b>438,106,000</b>
<b>Subvote 1007</b>	<b>MCC TANZANIA</b>			
210200	Basic Salaries - Non-Pensionable	0	103,200,000	51,600,000
210300	Personnel Allowances - (Non-Discretionary)	0	514,000,000	103,800,000
220100	Office And General Supplies And Services	0	69,720,000	0
220200	Utilities Supplies and Services	0	19,260,000	0
220300	Fuel, Oils ,Lubricants	0	55,000,000	19,800,000
220700	Rental Expenses	208,742,318	480,000,000	480,000,000
221000	Travel - In - Country	0	94,620,000	0
221100	Travel Out of Country	0	82,000,000	0
221200	Communications & Information	0	36,600,000	3,800,000
221400	Hospitality Supplies and Services	0	70,000,000	0
229900	Other Operating Expenses	0	22,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,596,275	28,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	25,000,000	0
270800	Current Grant To Non-Financial Public Units - (General)	1,105,860,959	0	0
<b>Total of Subvote</b>		<b>1,327,199,552</b>	<b>1,600,000,000</b>	<b>659,000,000</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	147,956,747	197,089,000	264,075,000
210300	Personnel Allowances - (Non-Discretionary)	230,456,253	91,550,000	326,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	70,146,000	100,500,000	41,350,000
220100	Office And General Supplies And Services	4,300,020	34,615,000	20,420,000
220300	Fuel, Oils ,Lubricants	5,035,099	6,750,000	5,000,000
220700	Rental Expenses	118,000,000	18,500,000	4,000,000
220800	Training - Domestic	18,687,913	27,900,000	1,440,000
220900	Training - Foreign	364,777,551	57,000,000	125,000,000
221000	Travel - In - Country	3,360,000	0	0
221200	Communications & Information	59,360,671	130,000,000	8,000,000
221400	Hospitality Supplies and Services	4,628,600	3,800,000	10,660,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,255,131	9,000,000	7,130,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	1,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	24,385,000	0
410500	Acquisition Of Household & Institutional Equipment	5,203,600	2,000,000	0
410600	Acquisition Of Office and General Equipment	700,200	1,000,000	0
<b>Total of Subvote</b>		<b>1,034,867,784</b>	<b>706,089,000</b>	<b>814,075,000</b>
<b>Subvote 1010</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	0	0	175,870,000
210300	Personnel Allowances - (Non-Discretionary)	0	22,500,000	76,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	90,000,000	93,500,000
220100	Office And General Supplies And Services	0	93,270,000	19,340,000
220300	Fuel, Oils ,Lubricants	0	625,000	0
220700	Rental Expenses	0	3,000,000	10,000,000
220900	Training - Foreign	0	116,500,000	112,500,000
221000	Travel - In - Country	0	1,800,000	11,500,000
221200	Communications & Information	0	269,705,000	205,000,000
221400	Hospitality Supplies and Services	0	2,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	90,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	60,000,000	42,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	360,000,000	130,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	15,500,000	0
410600	Acquisition Of Office and General Equipment	0	25,100,000	6,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,150,000,000</b>	<b>891,710,000</b>
<b>Total of Programme</b>		<b>46,008,489,126</b>	<b>51,430,145,000</b>	<b>50,653,116,000</b>

**PROGRAMME 30 ACCOUNTING AND CONTROL****Subvote 3001 INTERNAL AUDITOR GENERAL**

210100	Basic Salaries - Pensionable Posts	826,308,697	744,761,000	1,050,808,000
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Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	98,755,875	36,900,000	24,650,000
210400	Personnel Allowances - (Discretionary)- Optional	841,338,636	723,250,000	212,100,000
210500	Personal Allowances - In-Kind	11,787,800	15,000,000	9,000,000
220100	Office And General Supplies And Services	101,730,131	82,585,000	68,050,000
220300	Fuel, Oils ,Lubricants	55,847,000	127,995,000	30,330,000
220700	Rental Expenses	169,125,590	168,000,000	402,700,000
220800	Training - Domestic	75,380,652	254,200,000	43,950,000
220900	Training - Foreign	345,315,602	549,500,000	106,000,000
221000	Travel - In - Country	287,174,384	890,660,000	255,220,000
221100	Travel Out of Country	0	2,000,000	1,000,000
221400	Hospitality Supplies and Services	1,855,800	10,900,000	2,500,000
229900	Other Operating Expenses	247,601,732	25,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	103,173,828	63,010,000	33,500,000
410200	Acquisition of Vehicles and Transport Equipment	23,148,024	0	200,000,000
410400	Acquisition of Specialized Equipment	30,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	38,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	23,306,000	13,000,000	4,000,000
<b>Total of Subvote</b>		<b>3,241,849,752</b>	<b>3,744,761,000</b>	<b>2,450,808,000</b>
<b>Total of Programme</b>		<b>3,241,849,752</b>	<b>3,744,761,000</b>	<b>2,450,808,000</b>

**PROGRAMME 50 STORES MANAGEMENT****Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION**

210100	Basic Salaries - Pensionable Posts	659,730,260	1,073,551,000	1,427,957,000
210300	Personnel Allowances - (Non-Discretionary)	386,749,162	366,200,000	247,990,000
210400	Personnel Allowances - (Discretionary)- Optional	306,978,390	106,000,000	104,950,000
210500	Personal Allowances - In-Kind	0	0	5,000,000
220100	Office And General Supplies And Services	75,126,570	277,800,000	85,860,000
220200	Utilities Supplies and Services	26,453,662	32,000,000	28,000,000
220300	Fuel, Oils ,Lubricants	342,116,380	323,190,000	172,600,000
220600	Clothing, Bedding, Footwear And Services	0	4,000,000	0
220700	Rental Expenses	45,400,000	31,000,000	231,000,000
220800	Training - Domestic	83,557,818	143,400,000	76,100,000
220900	Training - Foreign	808,763,444	296,000,000	181,000,000
221000	Travel - In - Country	297,470,214	323,610,000	218,320,000
221100	Travel Out of Country	0	96,400,000	83,100,000
221200	Communications & Information	79,134,013	82,000,000	63,400,000
221400	Hospitality Supplies and Services	12,900,000	49,400,000	32,180,000
229900	Other Operating Expenses	0	2,252,807,000	480,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	224,265,257	308,000,000	153,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,111,960	16,000,000	14,500,000
290700	Contingencies Non-Emergency	343,331,254	0	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410200	Acquisition of Vehicles and Transportation Equipment	0	100,000,000	100,000,000
410400	Acquisition of Specialized Equipment	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	20,687,536	40,000,000	0
410600	Acquisition Of Office and General Equipment	0	90,000,000	28,000,000
411000	Rehabilitation and Other Civil Works	0	340,000,000	40,000,000
<b>Total of Subvote</b>		<b>3,722,775,920</b>	<b>6,351,358,000</b>	<b>3,777,957,000</b>
<b>Total of Programme</b>		<b>3,722,775,920</b>	<b>6,351,358,000</b>	<b>3,777,957,000</b>
<b>PROGRAMME 60 TECHNICAL SUPPORT SERVICES</b>				
<b>Subvote 6001</b>	<b>FINANCIAL MGT. INFORM. SYSTEMS DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	543,993,874	763,400,000	1,046,219,000
210300	Personnel Allowances - (Non-Discretionary)	608,712,940	107,990,000	108,490,000
210400	Personnel Allowances - (Discretionary)- Optional	229,321,530	75,050,000	123,400,000
210500	Personal Allowances - In-Kind	0	55,000,000	42,000,000
220100	Office And General Supplies And Services	309,263,704	741,570,000	385,132,000
220300	Fuel, Oils ,Lubricants	9,000,000	5,560,000	10,635,000
220600	Clothing, Bedding, Footwear And Services	0	1,800,000	0
220700	Rental Expenses	12,000,000	9,000,000	0
220800	Training - Domestic	0	84,500,000	95,000,000
220900	Training - Foreign	44,868,384	152,000,000	0
221000	Travel - In - Country	3,175,000	16,500,000	0
221200	Communications & Information	1,396,601,469	200,200,000	314,377,980
221400	Hospitality Supplies and Services	32,020,901	20,030,000	9,600,000
229900	Other Operating Expenses	0	0	9,926,020
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,432,675	17,500,000	18,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	96,800,000	271,000,000	219,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	131,300,000	100,000
410500	Acquisition Of Household & Institutional Equipment	640,570	1,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	62,780,891	10,000,000	0
<b>Total of Subvote</b>		<b>3,362,611,938</b>	<b>2,663,400,000</b>	<b>2,384,680,000</b>
<b>Total of Programme</b>		<b>3,362,611,938</b>	<b>2,663,400,000</b>	<b>2,384,680,000</b>
<b>Total of Vote</b>		<b>56,335,726,736</b>	<b>64,189,664,000</b>	<b>59,266,561,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>56,335,726,736</b>	<b>64,189,664,000</b>	<b>59,266,561,000</b>

VOTE 51

MINISTRY OF HOME AFFAIRS

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Home Affairs**

*Twenty-one billion five hundred thirty-seven million two hundred sixteen thousand*

*(Shs. 21,537,216,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,196,397,382	812,007,000	892,409,722
<b>210200</b>	Basic Salaries - Non-Pensionable	6,272,000	9,600,000	9,984,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	68,955,898	154,570,000	75,073,500
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	2,000,000	1,000,000	500,000
<b>210500</b>	Personal Allowances - In-Kind	54,659,515	106,120,000	71,220,000
<b>220100</b>	Office And General Supplies And Services	56,652,700	157,230,000	83,900,500
<b>220200</b>	Utilities Supplies and Services	43,020,782	57,600,000	87,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	115,400,000	246,650,000	211,650,000
<b>220400</b>	Medical Supplies and Services	8,617,000	8,200,000	2,700,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	6,509,480	10,000,000	5,000,000
<b>220700</b>	Rental Expenses	3,999,992	54,787,500	31,500,000
<b>220800</b>	Training - Domestic	4,945,000	81,350,000	36,067,000
<b>221000</b>	Travel - In - Country	57,989,609	178,515,000	53,701,000
<b>221100</b>	Travel Out of Country	39,000,000	42,000,000	0
<b>221200</b>	Communications & Information	30,999,867	47,720,000	28,900,000
<b>221300</b>	Educational Material, Supplies and Services	3,000,000	23,000,000	6,000,000
<b>221400</b>	Hospitality Supplies and Services	50,355,071	75,577,500	72,260,000
<b>227500</b>	Other Supplies and Services	0	4,000,000	2,000,000
<b>229900</b>	Other Operating Expenses	3,000,000	15,360,000	61,500,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	1,444,320	2,000,000	800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,953,043	88,780,000	50,780,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	450,000	8,000,000	12,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	12,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	300,000,000	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	2,050,000	12,500,000	0
<b>Total of Subvote</b>		<b>2,102,671,659</b>	<b>2,200,567,000</b>	<b>1,806,945,722</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	154,037,399	195,729,000	306,665,600
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	22,414,144	53,412,000	23,774,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	2,600,000
<b>210500</b>	Personal Allowances - In-Kind	0	12,345,000	12,820,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	3,243,320	17,146,000	12,611,270
220300	Fuel, Oils ,Lubricants	3,798,000	1,400,000	800,000
220800	Training - Domestic	5,461,840	50,920,000	26,360,000
220900	Training - Foreign	0	9,822,000	9,822,000
221000	Travel - In - Country	2,775,258	21,080,000	7,869,760
221100	Travel Out of Country	0	200,000	200,000
221200	Communications & Information	0	3,600,000	3,600,000
221400	Hospitality Supplies and Services	7,323,000	17,600,000	11,200,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,000	9,200,000	6,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	1,400,000
290700	Contingencies Non-Emergency	0	7,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,400,000	2,595,970
410600	Acquisition Of Office and General Equipment	0	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>199,132,961</b>	<b>408,054,000</b>	<b>429,518,600</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	198,455,800	153,102,000	239,951,200
210300	Personnel Allowances - (Non-Discretionary)	8,814,000	34,850,000	29,150,000
210400	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	7,500,000
210500	Personal Allowances - In-Kind	34,835,000	60,314,000	47,200,000
220100	Office And General Supplies And Services	10,770,000	33,720,000	22,370,000
220300	Fuel, Oils ,Lubricants	5,000,000	2,650,000	2,650,000
220700	Rental Expenses	0	13,600,000	5,400,000
220800	Training - Domestic	1,800,000	37,830,000	15,622,000
220900	Training - Foreign	2,700,000	46,200,000	0
221000	Travel - In - Country	4,111,612	74,736,000	30,986,000
221100	Travel Out of Country	0	72,000,000	34,500,000
221200	Communications & Information	0	9,030,000	1,830,000
221400	Hospitality Supplies and Services	11,157,500	39,310,000	22,033,000
229900	Other Operating Expenses	1,337,500	24,100,000	11,003,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,600,000	14,200,000	12,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	3,000,000	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	0	13,289,547,000
270800	Current Grant To Non-Financial Public Units - (General)	0	3,800,035,000	1,823,201,000
290700	Contingencies Non-Emergency	0	60,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	400,000	1,500,000	1,500,000
410600	Acquisition Of Office and General Equipment	8,195,000	14,960,000	5,500,000
<b>Total of Subvote</b>		<b>295,176,412</b>	<b>4,502,637,000</b>	<b>15,632,143,200</b>



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote 1004</b>	<b>PROBATION AND COMMUNITY SERVICES DIVISIO</b>			
210100	Basic Salaries - Pensionable Posts	608,543,000	994,262,000	1,588,514,783
210300	Personnel Allowances - (Non-Discretionary)	6,868,040	105,500,000	80,200,000
210500	Personal Allowances - In-Kind	25,689,500	35,460,000	37,860,000
220100	Office And General Supplies And Services	27,719,260	105,000,000	65,180,000
220200	Utilities Supplies and Services	0	4,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	20,000,000	16,580,000	11,736,000
220600	Clothing,Bedding, Footwear And Services	0	0	500,000
220700	Rental Expenses	0	3,600,000	5,103,000
220800	Training - Domestic	0	30,000,000	0
221000	Travel - In - Country	1,000,000	124,080,000	65,300,000
221100	Travel Out of Country	947,894	20,360,000	0
221200	Communications & Information	3,050,000	36,010,000	13,000,000
221400	Hospitality Supplies and Services	4,800,000	21,620,000	36,990,000
229900	Other Operating Expenses	0	169,940,000	22,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,701,500	32,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	22,000,000	36,193,000
<b>Total of Subvote</b>		<b>706,319,194</b>	<b>1,732,412,000</b>	<b>1,976,276,783</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	40,200,200	39,010,000	61,092,295
210300	Personnel Allowances - (Non-Discretionary)	4,512,908	8,700,000	6,780,000
220100	Office And General Supplies And Services	4,331,900	29,220,000	18,992,000
220200	Utilities Supplies and Services	0	1,800,000	0
220300	Fuel, Oils ,Lubricants	11,835,000	4,350,000	4,350,000
220500	Military Supplies and Services	0	3,900,000	1,300,000
220600	Clothing,Bedding, Footwear And Services	1,450,000	5,000,000	2,000,000
220800	Training - Domestic	1,300,000	19,350,000	0
220900	Training - Foreign	0	35,194,200	0
221000	Travel - In - Country	8,232,292	21,000,000	7,500,000
221100	Travel Out of Country	0	9,000,000	4,500,000
221200	Communications & Information	2,760,000	24,575,000	8,250,000
221300	Educational Material, Supplies and Services	0	500,000	250,000
221400	Hospitality Supplies and Services	16,243,175	38,500,000	13,100,000
229900	Other Operating Expenses	3,500,000	7,500,000	5,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,677,000	16,885,800	13,039,350
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,610,000	6,000,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,900,000	3,423,115
290700	Contingencies Non-Emergency	0	0	3,000,800

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410400	Acquisition of Specialized Equipment	0	8,400,000	6,800,000
410600	Acquisition Of Office and General Equipment	0	5,700,000	4,142,735
<b>Total of Subvote</b>		<b>102,652,475</b>	<b>286,485,000</b>	<b>166,020,295</b>
<b>Subvote 1006</b>	<b>MANAGEMENT INFORMATION SYSTEM UNIT</b>			
210100	Basic Salaries - Pensionable Posts	37,196,400	36,618,000	63,216,000
210300	Personnel Allowances - (Non-Discretionary)	5,773,700	25,000,000	13,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	800,000	0
220100	Office And General Supplies And Services	4,848,000	40,880,000	19,380,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	4,500,000
220800	Training - Domestic	0	27,035,000	0
220900	Training - Foreign	0	18,000,000	0
221000	Travel - In - Country	1,628,000	14,300,000	5,600,000
221100	Travel Out of Country	0	300,000	0
221200	Communications & Information	12,771,400	29,200,000	15,000,000
221400	Hospitality Supplies and Services	3,998,200	8,940,000	2,500,000
229900	Other Operating Expenses	0	205,000	259,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,156,240	16,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,678,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	0
290700	Contingencies Non-Emergency	0	6,760,000	3,000,000
410400	Acquisition of Specialized Equipment	0	6,500,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	9,320,000	726,000
<b>Total of Subvote</b>		<b>70,371,940</b>	<b>255,536,000</b>	<b>139,981,000</b>
<b>Subvote 1007</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	45,148,200	72,325,000	60,266,400
210300	Personnel Allowances - (Non-Discretionary)	4,571,200	47,250,000	26,940,000
210500	Personal Allowances - In-Kind	6,895,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,469,000	9,400,800	3,180,000
220300	Fuel, Oils ,Lubricants	1,442,000	4,600,000	5,500,000
220600	Clothing,Bedding, Footwear And Services	130,000	480,000	540,000
220800	Training - Domestic	2,600,000	21,725,000	1,100,000
220900	Training - Foreign	1,500,000	30,892,000	50,000
221000	Travel - In - Country	5,555,900	28,025,000	7,500,000
221100	Travel Out of Country	6,000,000	8,497,600	100,000
221200	Communications & Information	0	1,050,000	0
221400	Hospitality Supplies and Services	8,544,000	13,619,600	7,272,000
229900	Other Operating Expenses	0	12,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,295,000	12,425,000	11,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,100,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	10,140,000	0
<b>Total of Subvote</b>		<b>90,150,300</b>	<b>290,350,000</b>	<b>136,718,400</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	95,408,800	86,724,000	100,436,400
210300	Personnel Allowances - (Non-Discretionary)	14,324,200	97,015,000	15,667,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	500,000
210500	Personal Allowances - In-Kind	11,730,000	39,320,000	20,820,000
220100	Office And General Supplies And Services	5,176,800	30,530,000	14,500,000
220300	Fuel, Oils ,Lubricants	0	4,550,000	700,000
220700	Rental Expenses	0	11,500,000	0
220800	Training - Domestic	0	17,300,000	0
221000	Travel - In - Country	0	8,560,000	1,060,000
221200	Communications & Information	0	2,000,000	1,200,000
221400	Hospitality Supplies and Services	21,469,570	10,900,000	7,800,000
229900	Other Operating Expenses	0	3,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,389,500	4,200,000	4,360,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
290700	Contingencies Non-Emergency	0	6,000,000	0
410500	Acquisition Of Household & Institutional Equipment	300,000	6,000,000	19,505,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
<b>Total of Subvote</b>		<b>149,798,870</b>	<b>332,299,000</b>	<b>186,548,400</b>
<b>Subvote 1009</b>	<b>COMPLAINTS DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	96,509,400	92,604,000	66,390,000
210300	Personnel Allowances - (Non-Discretionary)	10,864,776	28,600,000	26,360,000
210500	Personal Allowances - In-Kind	13,161,998	8,220,000	5,910,000
220100	Office And General Supplies And Services	7,758,416	31,140,000	11,380,000
220200	Utilities Supplies and Services	1,230,000	0	0
220300	Fuel, Oils ,Lubricants	5,994,000	5,250,000	1,250,000
220600	Clothing, Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	500,000	400,000	1,100,000
220800	Training - Domestic	0	17,880,000	10,235,000
221000	Travel - In - Country	7,396,700	34,335,000	9,700,000
221100	Travel Out of Country	0	14,000,000	0
221200	Communications & Information	0	1,980,500	0
221400	Hospitality Supplies and Services	1,500,000	7,980,000	6,300,000
229900	Other Operating Expenses	0	106,925,000	962,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,059,966	15,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	974,500	6,000,000
290700	Contingencies Non-Emergency	0	26,940,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	500,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>152,975,256</b>	<b>394,229,000</b>	<b>151,587,000</b>
<b>Subvote 1010</b>	<b>LEGAL SERVICES DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	130,934,200	172,008,000	204,564,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,671,000	72,112,000	26,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	3,520,000	800,000
<b>210500</b>	Personal Allowances - In-Kind	7,860,000	11,820,000	10,620,000
<b>220100</b>	Office And General Supplies And Services	13,441,000	44,240,000	23,472,000
<b>220200</b>	Utilities Supplies and Services	1,435,000	0	0
<b>220300</b>	Fuel, Oils ,Lubricants	0	3,910,000	7,700,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,300,000	2,400,000	360,000
<b>220700</b>	Rental Expenses	4,800,000	8,250,000	3,600,000
<b>220800</b>	Training - Domestic	1,034,855	22,830,000	1,000,000
<b>221000</b>	Travel - In - Country	27,387,399	109,143,346	39,215,000
<b>221200</b>	Communications & Information	0	6,250,000	2,000,000
<b>221400</b>	Hospitality Supplies and Services	7,135,000	10,680,000	11,990,000
<b>229900</b>	Other Operating Expenses	0	43,694,654	8,612,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,918,000	10,800,000	9,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,340,000	3,600,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	200,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	14,200,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	0	2,400,000
<b>Total of Subvote</b>		<b>208,256,454</b>	<b>539,658,000</b>	<b>351,633,000</b>
<b>Total of Programme</b>		<b>4,077,505,521</b>	<b>10,942,227,000</b>	<b>20,977,372,400</b>
<b>PROGRAMME 40 REFUGEES SETTLEMENT</b>				
<b>Subvote 4001</b>	<b>REFUGEES UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	470,623,800	466,510,000	486,051,600
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	19,242,900	74,500,000	12,380,000
<b>210500</b>	Personal Allowances - In-Kind	16,145,000	47,280,000	47,280,000
<b>220100</b>	Office And General Supplies And Services	4,220,000	3,600,000	2,700,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	750,000	0
<b>220700</b>	Rental Expenses	0	6,000,000	0
<b>220800</b>	Training - Domestic	4,600,000	15,470,000	0
<b>221000</b>	Travel - In - Country	2,000,000	15,200,000	0
<b>221100</b>	Travel Out of Country	0	70,500,000	0
<b>221200</b>	Communications & Information	0	3,000,000	0
<b>221400</b>	Hospitality Supplies and Services	11,999,600	12,400,000	5,000,000
<b>229900</b>	Other Operating Expenses	132,000	2,000,000	6,200,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	50,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	82,000

## Vote 51 Ministry of Home Affairs

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	5,500,000	100,000
411000	Rehabilitation and Other Civil Works	0	6,000,000	0
<b>Total of Subvote</b>		<b>528,963,300</b>	<b>728,710,000</b>	<b>559,843,600</b>
<b>Total of Programme</b>		<b>528,963,300</b>	<b>728,710,000</b>	<b>559,843,600</b>
<b>Total of Vote</b>		<b>4,606,468,821</b>	<b>11,670,937,000</b>	<b>21,537,216,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>4,606,468,821</b>	<b>11,670,937,000</b>	<b>21,537,216,000</b>

VOTE 52

MINISTRY OF HEALTH AND SOCIAL  
WELFARE

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Ministry of Health and Social Welfare**

*Three hundred forty billion ninety-eight million two hundred seventy-two thousand*

*(Shs. 340,098,272,000)*

**B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Health and Social Welfare , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,962,725,163	1,806,403,000	2,991,911,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	208,311,700	162,311,000	232,700,000
<b>210500</b>	Personal Allowances - In-Kind	72,573,935	73,618,500	108,478,000
<b>220100</b>	Office And General Supplies And Services	-590,987,161	255,298,996	1,415,150,000
<b>220200</b>	Utilities Supplies and Services	134,772,724	179,200,000	211,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	563,530,310	121,407,500	725,864,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	5,850,000	5,000,000	4,999,000
<b>220700</b>	Rental Expenses	462,400,000	730,500,000	532,540,000
<b>220800</b>	Training - Domestic	0	8,000,000	0
<b>221000</b>	Travel - In - Country	342,567,771	250,200,000	177,800,000
<b>221100</b>	Travel Out of Country	105,068,728	76,300,004	115,000,000
<b>221200</b>	Communications & Information	43,554,058	61,960,000	87,600,000
<b>221400</b>	Hospitality Supplies and Services	96,799,800	71,680,000	64,260,000
<b>227500</b>	Other Supplies and Services	0	20,000,000	15,000,000
<b>229900</b>	Other Operating Expenses	13,017,970	45,000,000	15,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	36,872,023	30,000,000	18,300,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,229,181	135,000,000	78,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	20,000,000	0
<b>270200</b>	Current Grant To International Organizations	0	500,000	0
<b>280500</b>	Employer Social Benefits In Cash (Defined)	0	1,390,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	49,962,000	43,000,000	3,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	12,999,800	30,000,000	12,500,000
<b>Total of Subvote</b>		<b>3,614,248,001</b>	<b>4,126,769,000</b>	<b>6,809,302,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	859,136,401	867,623,000	1,040,686,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	105,234,602	47,200,000	91,700,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	3,550,000
<b>210500</b>	Personal Allowances - In-Kind	8,865,000	15,227,000	32,300,000
<b>210600</b>	Employer Actual Contributions To Social Scheme	0	0	3,000,000
<b>220100</b>	Office And General Supplies And Services	9,342,710	2,844,000	14,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	4,700,000	14,450,000
<b>220700</b>	Rental Expenses	0	0	2,400,000

## Vote 52 Ministry of Health and Social Welfare

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	6,926,000	0	17,500,000
220900	Training - Foreign	0	0	117,500,000
221000	Travel - In - Country	0	4,850,000	28,500,000
221100	Travel Out of Country	21,415,395	9,500,000	167,260,000
221400	Hospitality Supplies and Services	7,580,666	0	2,300,000
229900	Other Operating Expenses	0	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,750,000	6,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	13,790,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	8,238,000
<b>Total of Subvote</b>		<b>1,036,040,774</b>	<b>961,944,000</b>	<b>1,563,884,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	507,423,964	488,861,000	609,056,000
210300	Personnel Allowances - (Non-Discretionary)	141,014,199	133,500,000	435,925,000
210500	Personal Allowances - In-Kind	10,320,000	18,480,000	18,480,000
220100	Office And General Supplies And Services	82,655,245	110,000,000	155,675,000
220300	Fuel, Oils ,Lubricants	26,970,000	91,685,000	21,250,000
220700	Rental Expenses	0	0	2,500,000
220900	Training - Foreign	0	0	26,455,000
221000	Travel - In - Country	195,275,925	107,989,000	125,600,000
221100	Travel Out of Country	16,022,239	20,000,000	90,145,000
221400	Hospitality Supplies and Services	38,582,346	44,734,000	55,000,000
229900	Other Operating Expenses	0	9,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	9,770,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,995,050	14,000,000	37,875,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	11,020,000
410500	Acquisition Of Household & Institutional Equipment	0	24,000,000	24,000,000
410600	Acquisition Of Office and General Equipment	17,500,000	0	41,000,000
<b>Total of Subvote</b>		<b>1,081,528,967</b>	<b>1,064,249,000</b>	<b>1,668,981,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	21,595,100	46,402,600	75,900,000
210500	Personal Allowances - In-Kind	8,865,000	11,820,000	27,820,000
220100	Office And General Supplies And Services	-6,792,160	16,570,900	6,800,000
220300	Fuel, Oils ,Lubricants	13,350,000	14,717,500	11,000,000
220700	Rental Expenses	2,200,000	0	0
220800	Training - Domestic	11,325,000	11,550,000	31,100,000
220900	Training - Foreign	0	0	1,800,000
221000	Travel - In - Country	61,447,000	36,780,000	96,868,000
221100	Travel Out of Country	26,889,428	0	32,977,200
221200	Communications & Information	3,883,755	12,000,000	5,400,000



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221300	Educational Material, Supplies and Services	2,810,000	3,000,000	1,500,000
221400	Hospitality Supplies and Services	4,190,000	6,000,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,818,350	12,610,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	550,000	3,600,000	1,486,800
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	0
410600	Acquisition Of Office and General Equipment	5,970,000	4,100,000	14,900,000
<b>Total of Subvote</b>		<b>162,101,473</b>	<b>180,651,000</b>	<b>326,152,000</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	4,025,000	7,500,000	13,040,000
220100	Office And General Supplies And Services	186,000	27,544,000	39,939,000
220300	Fuel, Oils ,Lubricants	5,387,200	6,000,000	3,400,000
220500	Military Supplies and Services	300,000	0	4,000,000
220700	Rental Expenses	0	0	2,200,000
220900	Training - Foreign	400,000	3,000,000	8,400,000
221000	Travel - In - Country	15,460,000	30,200,000	38,000,000
221100	Travel Out of Country	0	16,000,000	22,600,000
221200	Communications & Information	100,000,000	65,271,000	111,459,000
221400	Hospitality Supplies and Services	1,581,320	1,020,000	3,360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,086,000	2,400,000	15,906,000
410600	Acquisition Of Office and General Equipment	0	0	4,382,000
<b>Total of Subvote</b>		<b>128,425,520</b>	<b>158,935,000</b>	<b>266,686,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	53,336,055	45,600,000	122,500,000
210500	Personal Allowances - In-Kind	8,265,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	5,085,406	10,000,000	30,285,000
220300	Fuel, Oils ,Lubricants	5,000,000	8,400,000	1,000,000
220700	Rental Expenses	0	0	6,000,000
220800	Training - Domestic	0	3,500,000	0
221000	Travel - In - Country	10,732,000	3,200,000	23,640,000
221100	Travel Out of Country	6,468,189	1,800,000	6,000,000
221200	Communications & Information	4,091,000	3,000,000	24,000,000
221400	Hospitality Supplies and Services	8,245,000	4,129,000	26,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,800,000	961,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	9,942,000	0	6,000,000
<b>Total of Subvote</b>		<b>111,164,650</b>	<b>100,249,000</b>	<b>264,206,000</b>
<b>Subvote 1007</b>	<b>LEGAL SERVICES UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	8,870,000	10,900,000	28,014,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	0	0	4,800,000
220100	Office And General Supplies And Services	3,451,402	3,200,000	2,400,000
220300	Fuel, Oils ,Lubricants	1,500,000	2,550,500	10,000,000
220700	Rental Expenses	1,396,000	0	1,600,000
220800	Training - Domestic	0	0	1,000,000
220900	Training - Foreign	1,180,000	0	8,000,000
221000	Travel - In - Country	6,651,600	6,708,120	12,600,000
221100	Travel Out of Country	0	0	34,300,000
221400	Hospitality Supplies and Services	3,005,984	1,200,000	900,000
229900	Other Operating Expenses	0	1,800,000	2,100,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,761,380	1,900,000
410600	Acquisition Of Office and General Equipment	0	0	4,500,000
<b>Total of Subvote</b>		<b>26,054,986</b>	<b>28,620,000</b>	<b>112,114,000</b>

**Subvote 1008 INFORMATION COMMUNICATION AND TECHNOLOGY**

210300	Personnel Allowances - (Non-Discretionary)	12,340,000	29,441,000	53,600,000
210500	Personal Allowances - In-Kind	0	0	4,800,000
220100	Office And General Supplies And Services	7,762,570	6,650,000	20,423,000
220300	Fuel, Oils ,Lubricants	0	9,107,000	4,000,000
220800	Training - Domestic	129,000	0	0
220900	Training - Foreign	1,226,150	10,500,000	10,800,000
221000	Travel - In - Country	4,070,000	8,500,000	37,900,000
221100	Travel Out of Country	13,533,435	6,000,000	50,000,000
221200	Communications & Information	0	0	2,000,000
221400	Hospitality Supplies and Services	1,184,600	17,500,000	16,300,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	7,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	30,327,140	30,000,000	57,000,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
<b>Total of Subvote</b>		<b>73,572,895</b>	<b>131,698,000</b>	<b>266,023,000</b>
<b>Total of Programme</b>		<b>6,233,137,266</b>	<b>6,753,115,000</b>	<b>11,277,348,000</b>

**PROGRAMME 20 CURATIVE SERVICES DELIVERY**

**Subvote 2001 CURATIVE SERVICES**

210100	Basic Salaries - Pensionable Posts	20,968,867,641	20,266,284,000	21,153,160,000
210300	Personnel Allowances - (Non-Discretionary)	9,859,854,363	7,663,045,956	9,931,532,000
210500	Personal Allowances - In-Kind	81,657,317	91,640,000	146,920,000
220100	Office And General Supplies And Services	40,809,772	92,100,000	121,400,000
220200	Utilities Supplies and Services	10,113,500	76,200,000	285,600,000
220300	Fuel, Oils ,Lubricants	712,500	85,457,500	73,804,000

## Vote 52 Ministry of Health and Social Welfare

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220400	Medical Supplies and Services	29,080,000,000	52,721,625,000	1,476,360,000
220700	Rental Expenses	16,067,107	100,680,000	622,720,000
220800	Training - Domestic	25,236,791	0	0
221000	Travel - In - Country	69,535,021	301,600,000	1,097,206,000
221100	Travel Out of Country	1,481,443,111	26,800,000	1,984,870,000
221200	Communications & Information	0	36,000,000	129,601,000
221400	Hospitality Supplies and Services	700,000	38,000,000	114,900,000
229900	Other Operating Expenses	4,780,000,000	14,108,600,000	14,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	43,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,080,000	37,800,000	59,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	14,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,000,000,000	0	0
260600	Current Subsidies Non-Profit Organizations	79,356,977,456	84,608,816,415	93,312,386,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	14,952,751,404	18,505,913,105	19,658,571,000
270800	Current Grant To Non-Financial Public Units - (General)	46,960,873,846	56,057,708,016	64,682,617,000
271100	Current Grants to Other Levels of Government	3,553,621,317	5,800,000,008	4,900,000,000
280200	Social Assistance Benefits In-Kind	10,068,219,515	9,696,000,000	6,058,132,000
280400	Social Assistance Benefits In-Kind	0	0	30,160,000
280500	Employer Social Benefits In Cash (Defined)	1,579,806,000	3,028,002,000	2,217,145,000
410200	Acquisition of Vehicles and Transport Equipment	0	0	390,000,000
410400	Acquisition of Specialized Equipment	2,648,846,604	2,223,375,000	0
410500	Acquisition Of Household & Institutional Equipment	5,000,000	14,000,000	0
410600	Acquisition Of Office and General Equipment	0	12,000,000	8,000,000
<b>Total of Subvote</b>		<b>226,556,173,264</b>	<b>275,597,647,000</b>	<b>228,525,884,000</b>

**Subvote 2003 CHIEF MEDICAL OFFICER**

210100	Basic Salaries - Pensionable Posts	76,195,731	274,085,000	1,063,763,000
210300	Personnel Allowances - (Non-Discretionary)	58,906,078	96,000,000	141,084,000
210500	Personal Allowances - In-Kind	4,617,455	34,030,000	33,120,000
220100	Office And General Supplies And Services	11,932,217	24,920,000	21,940,000
220300	Fuel, Oils ,Lubricants	0	32,150,000	3,420,000
220700	Rental Expenses	8,561,250	5,880,000	12,385,000
220800	Training - Domestic	0	2,631,020	0
220900	Training - Foreign	9,184,280	8,000,000	0
221000	Travel - In - Country	23,213,596	17,840,000	55,030,000
221100	Travel Out of Country	180,000	43,932,000	44,192,000
221400	Hospitality Supplies and Services	17,351,223	8,000,000	18,755,000
229900	Other Operating Expenses	0	800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,556,000	10,013,114	33,184,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,141,000	10,000,000	12,400,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
260600	Current Subsidies Non-Profit Organizations	129,000,000	500,000,000	0
270400	Current Grant To Non-Financial Public Units - (Authorities)	2,343,222,154	2,898,543,466	2,828,674,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,899,550,566	2,481,422,000	4,364,309,000
270800	Current Grant To Non-Financial Public Units - (General)	0	955,784,400	985,665,000
410600	Acquisition Of Office and General Equipment	0	0	10,800,000
<b>Total of Subvote</b>		<b>4,594,611,551</b>	<b>7,404,031,000</b>	<b>9,630,521,000</b>
<b>Subvote 2004</b>	<b>NURSING AND MIDWIFERY SERVICES DIVISION</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	131,300,000
210500	Personal Allowances - In-Kind	0	0	119,280,000
220100	Office And General Supplies And Services	0	0	15,000,000
220300	Fuel, Oils ,Lubricants	0	0	6,000,000
220700	Rental Expenses	0	0	12,000,000
221000	Travel - In - Country	0	0	61,500,000
221100	Travel Out of Country	0	0	29,500,000
221400	Hospitality Supplies and Services	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	17,000,000
410600	Acquisition Of Office and General Equipment	0	0	17,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>422,380,000</b>
<b>Subvote 2005</b>	<b>PHARMACEUTICAL SERVICES UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	102,185,000
210500	Personal Allowances - In-Kind	0	0	22,620,000
220100	Office And General Supplies And Services	0	0	8,000,000
220400	Medical Supplies and Services	0	0	24,475,533,000
221000	Travel - In - Country	0	0	5,360,000
221100	Travel Out of Country	0	0	18,463,000
221400	Hospitality Supplies and Services	0	0	800,000
229900	Other Operating Expenses	0	0	4,660,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,800,000
410400	Acquisition of Specialized Equipment	0	0	2,040,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	8,000,000
410600	Acquisition Of Office and General Equipment	0	0	6,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>31,354,561,000</b>
<b>Total of Programme</b>		<b>231,150,784,815</b>	<b>283,001,678,000</b>	<b>269,933,346,000</b>
<b>PROGRAMME 30 PREVENTIVE SERVICES DELIVERY</b>				
<b>Subvote 3001</b>	<b>PREVENTIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	3,162,836,458	3,110,761,100	3,585,320,000

## Vote 52 Ministry of Health and Social Welfare

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	445,477,832	431,967,860	607,464,000
210500	Personal Allowances - In-Kind	22,431,227	90,920,032	114,720,000
220100	Office And General Supplies And Services	31,524,792	26,204,000	27,100,000
220200	Utilities Supplies and Services	2,052,000	10,227,012	7,827,000
220300	Fuel, Oils ,Lubricants	6,032,200	86,020,000	54,840,000
220400	Medical Supplies and Services	5,048,581,710	14,927,000,000	10,000,000,000
220700	Rental Expenses	0	60,480,000	60,480,000
220800	Training - Domestic	0	0	28,150,000
220900	Training - Foreign	73,279,424	0	471,400,000
221000	Travel - In - Country	40,214,666	7,636,396	448,902,000
221100	Travel Out of Country	166,342,000	187,693,000	347,766,000
221200	Communications & Information	8,730,000	6,887,600	6,887,000
221400	Hospitality Supplies and Services	35,360,710	20,400,000	25,640,000
229900	Other Operating Expenses	1,665,164,467	556,332,000	1,006,004,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,406,000	54,016,000	59,016,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,040,000	8,000,000	10,000,000
270200	Current Grant To International Organizations	49,945,867	30,000,000	120,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	9,415,253,828	11,196,043,000	10,635,823,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,611,480,100	3,458,652,000	3,692,994,000
280100	Social Security Benefits In Cash (Entitlements)	0	0	72,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>22,808,153,280</b>	<b>34,269,240,000</b>	<b>31,387,333,000</b>
<b>Subvote</b>	<b>3002 HEALTH QUALITY ASSURANCE DIVISION</b>			
210300	Personnel Allowances - (Non-Discretionary)	99,924,020	155,137,208	128,009,000
210500	Personal Allowances - In-Kind	23,805,000	61,100,000	67,860,000
220100	Office And General Supplies And Services	7,440,166	20,875,000	10,900,000
220300	Fuel, Oils ,Lubricants	11,840,000	13,500,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220800	Training - Domestic	-130,490	5,000,000	18,000,000
221000	Travel - In - Country	232,985,682	124,130,792	40,590,000
221100	Travel Out of Country	80,483,557	83,500,000	145,200,000
221400	Hospitality Supplies and Services	10,495,190	15,040,000	2,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,880,000	10,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,948,070	15,000,000	5,000,000
270200	Current Grant To International Organizations	250,000,000	200,000,000	200,000,000
410500	Acquisition Of Household & Institutional Equipment	25,210,000	10,000,000	0
410600	Acquisition Of Office and General Equipment	0	17,900,000	18,000,000
<b>Total of Subvote</b>		<b>762,881,194</b>	<b>732,183,000</b>	<b>661,559,000</b>
<b>Total of Programme</b>		<b>23,571,034,475</b>	<b>35,001,423,000</b>	<b>32,048,892,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>PROGRAMME 40 FOOD AND DRUG CONTROL</b>				
<b>Subvote</b>	<b>4002</b>	<b>SOCIAL WELFARE</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	3,347,811,119	3,680,360,000	3,723,263,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	-306,741,638	237,196,000	347,360,000
<b>210500</b>	Personal Allowances - In-Kind	9,886,784	73,500,000	84,280,000
<b>220100</b>	Office And General Supplies And Services	-106,234,400	31,378,000	46,200,000
<b>220200</b>	Utilities Supplies and Services	41,563,140	74,000,000	119,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	6,688,560	31,754,000	33,000,000
<b>220400</b>	Medical Supplies and Services	0	17,000,000	28,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	5,000,000	84,000,000
<b>220700</b>	Rental Expenses	3,300,000	1,000,000	17,360,000
<b>220800</b>	Training - Domestic	0	67,601,000	19,900,000
<b>221000</b>	Travel - In - Country	53,654,368	53,400,000	91,430,000
<b>221100</b>	Travel Out of Country	31,000,000	32,000,000	43,000,000
<b>221200</b>	Communications & Information	9,736,600	20,000,000	10,799,000
<b>221300</b>	Educational Material, Supplies and Services	0	43,000,000	74,900,000
<b>221400</b>	Hospitality Supplies and Services	33,611,310	36,600,000	46,500,000
<b>221700</b>	Food Supplies And Services	973,334,587	1,446,500,000	1,737,400,000
<b>229900</b>	Other Operating Expenses	8,397,924	10,000,000	10,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	2,075,500	24,000,000	46,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,977,337	28,000,000	38,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	26,000,000	16,000,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	30,413,150	26,880,000	16,200,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	0	40,000,000	0
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	0	0	63,920,000
<b>280100</b>	Social Security Benefits In Cash (Entitlements)	0	4,000,000	0
<b>280400</b>	Social Assistance Benefits In-Kind	18,600,000	10,000,000	125,600,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	31,397,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	5,000,000	40,700,000
<b>Total of Subvote</b>		<b>4,164,074,341</b>	<b>6,024,169,000</b>	<b>6,894,409,000</b>
<b>Total of Programme</b>		<b>4,164,074,341</b>	<b>6,024,169,000</b>	<b>6,894,409,000</b>

**PROGRAMME 50 HEALTH TRAINING****Subvote 5001 HUMAN RESOURCE DEVELOPMENT**

<b>210100</b>	Basic Salaries - Pensionable Posts	9,047,366,136	9,354,184,004	9,785,698,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	209,072,950	503,353,000	751,980,000
<b>210500</b>	Personal Allowances - In-Kind	9,501,000	53,550,000	132,160,000
<b>220100</b>	Office And General Supplies And Services	41,174,735	272,250,000	229,471,000
<b>220200</b>	Utilities Supplies and Services	26,860,398	588,000,000	413,748,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,258,100	134,589,000	118,750,000
<b>220400</b>	Medical Supplies and Services	0	9,800,000	21,111,000

## Vote 52 Ministry of Health and Social Welfare

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220600</b>	Clothing, Bedding, Footwear And Services	0	49,000,000	10,500,000
<b>220700</b>	Rental Expenses	29,185,000	10,000,000	129,600,000
<b>220800</b>	Training - Domestic	1,383,713,349	2,264,532,683	1,777,680,000
<b>220900</b>	Training - Foreign	897,149,805	2,705,195,370	1,172,084,000
<b>221000</b>	Travel - In - Country	80,326,916	161,850,000	354,390,000
<b>221200</b>	Communications & Information	4,320,000	136,499,943	103,800,000
<b>221300</b>	Educational Material, Supplies and Services	329,008,000	596,417,000	839,084,000
<b>221400</b>	Hospitality Supplies and Services	766,110,784	3,640,134,000	25,000,000
<b>227500</b>	Other Supplies and Services	0	0	74,088,000
<b>229900</b>	Other Operating Expenses	2,562,060	4,000,000	3,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	3,000,000	53,900,000	66,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,752,000	23,520,000	87,500,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	15,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	45,000,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	4,835,375	111,393,000	253,228,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,211,091,500	2,496,378,000	3,498,905,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	0	0	12,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	24,500,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	24,000,000
<b>Total of Subvote</b>		<b>15,048,288,107</b>	<b>23,193,046,000</b>	<b>19,944,277,000</b>
<b>Total of Programme</b>		<b>15,048,288,107</b>	<b>23,193,046,000</b>	<b>19,944,277,000</b>
<b>Total of Vote</b>		<b>280,167,319,003</b>	<b>353,973,431,000</b>	<b>340,098,272,000</b>
<b>Less Retention Scheme Funds</b>		<b>5,600,181,000</b>	<b>6,321,002,000</b>	<b>7,478,788,000</b>
<b>Net Total of Vote</b>		<b>274,567,138,003</b>	<b>347,652,429,000</b>	<b>332,619,484,000</b>

VOTE 53

MINISTRY OF COMMUNITY  
DEVELOPMENT, GENDER AND  
CHILDREN



**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Ministry of Community Development, Gender and Children**

*Eighteen billion six hundred twenty-seven million five hundred eighty-seven thousand*

*(Shs. 18,627,587,000)*

**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.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION&amp;HUMAN RESOURCE MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	2,172,935,230	800,469,600	688,944,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	29,379,078	100,000,000	39,800,000
<b>210500</b>	Personal Allowances - In-Kind	55,996,095	121,660,000	125,340,000
<b>220100</b>	Office And General Supplies And Services	89,484,209	151,120,000	118,310,000
<b>220300</b>	Fuel, Oils ,Lubricants	47,400,000	74,250,000	42,500,000
<b>220400</b>	Medical Supplies and Services	0	30,300,000	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,200,000	0
<b>220700</b>	Rental Expenses	15,800,000	36,000,000	61,000,000
<b>220800</b>	Training - Domestic	4,041,000	15,600,000	5,200,000
<b>221000</b>	Travel - In - Country	97,737,557	224,462,000	114,252,500
<b>221100</b>	Travel Out of Country	9,996,500	0	0
<b>221200</b>	Communications & Information	303,068	6,000,000	2,400,000
<b>221300</b>	Educational Material, Supplies and Services	0	6,580,000	600,000
<b>221400</b>	Hospitality Supplies and Services	12,712,610	47,906,900	8,660,000
<b>229900</b>	Other Operating Expenses	0	19,474,000	5,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	155,000	0	0
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	600,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,439,885	19,562,500	8,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	11,520,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	160,000	10,000,000	0
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	270,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	1,500,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	200,000	1,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	14,518,000	0
<b>Total of Subvote</b>		<b>2,581,740,231</b>	<b>1,963,723,000</b>	<b>1,220,006,500</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	212,071,867	206,852,400	197,067,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	14,645,026	26,880,000	2,550,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
<b>210500</b>	Personal Allowances - In-Kind	4,380,000	14,220,000	11,820,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	-3,317,282	31,706,000	2,460,000
220200	Utilities Supplies and Services	70,987,997	216,000,000	132,000,000
220300	Fuel, Oils ,Lubricants	6,476,214	14,850,000	11,750,000
220800	Training - Domestic	400,000	16,500,000	6,450,000
220900	Training - Foreign	0	0	2,640,000
221000	Travel - In - Country	0	19,430,000	8,520,000
221100	Travel Out of Country	0	6,182,400	1,800,000
221200	Communications & Information	20,400,000	63,216,000	48,000,000
221300	Educational Material, Supplies and Services	0	500,000	0
221400	Hospitality Supplies and Services	1,491,665	8,930,000	720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,786,000	7,825,000	400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
270200	Current Grant To International Organizations	0	1,578,200	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,222,000	0
<b>Total of Subvote</b>		<b>332,321,486</b>	<b>646,892,000</b>	<b>427,177,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	75,784,852	183,268,800	340,699,000
210300	Personnel Allowances - (Non-Discretionary)	5,353,000	64,555,000	45,150,000
210500	Personal Allowances - In-Kind	29,739,216	47,280,000	67,152,000
220100	Office And General Supplies And Services	5,394,707	29,520,000	4,620,000
220300	Fuel, Oils ,Lubricants	5,616,214	24,400,000	11,272,500
220700	Rental Expenses	0	5,000,000	1,000,000
220800	Training - Domestic	3,187,500	14,250,000	12,850,000
221000	Travel - In - Country	0	49,000,000	18,338,000
221100	Travel Out of Country	0	24,569,600	0
221300	Educational Material, Supplies and Services	0	250,000	250,000
221400	Hospitality Supplies and Services	3,147,235	20,175,000	7,820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,999,500	15,343,400	10,500,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	680,000
410600	Acquisition Of Office and General Equipment	0	10,781,100	0
<b>Total of Subvote</b>		<b>130,222,223</b>	<b>491,392,900</b>	<b>520,331,500</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	61,051,000	65,916,000	75,873,000
210300	Personnel Allowances - (Non-Discretionary)	4,650,000	35,100,000	11,250,000
210500	Personal Allowances - In-Kind	7,880,000	11,820,000	12,754,000
220100	Office And General Supplies And Services	2,673,645	11,050,000	1,220,000
220300	Fuel, Oils ,Lubricants	5,616,214	19,900,000	18,750,000
220700	Rental Expenses	0	7,000,000	0
220800	Training - Domestic	0	1,300,000	6,700,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220900	Training - Foreign	650,000	4,000,000	0
221000	Travel - In - Country	1,860,000	42,742,300	6,400,000
221100	Travel Out of Country	0	14,655,500	3,982,830
221200	Communications & Information	0	3,000,000	1,250,000
221400	Hospitality Supplies and Services	1,263,206	10,380,000	1,700,000
229900	Other Operating Expenses	0	4,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,766,500	3,000,000
270200	Current Grant To International Organizations	0	1,578,200	0
410500	Acquisition Of Household & Institutional Equipment	0	6,600,000	0
410600	Acquisition Of Office and General Equipment	0	11,469,000	0
<b>Total of Subvote</b>		<b>85,644,065</b>	<b>262,477,500</b>	<b>142,879,830</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	36,262,000	40,068,000	83,609,000
210300	Personnel Allowances - (Non-Discretionary)	1,530,000	10,800,000	6,300,000
210500	Personal Allowances - In-Kind	589,974	0	1,600,000
220100	Office And General Supplies And Services	2,661,370	22,050,000	10,600,000
220300	Fuel, Oils ,Lubricants	5,616,214	33,600,000	6,775,000
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	150,000	8,500,000	6,100,000
221000	Travel - In - Country	2,059,895	43,040,000	18,340,000
221200	Communications & Information	0	92,300,000	28,205,700
221300	Educational Material, Supplies and Services	0	15,500,000	4,411,000
221400	Hospitality Supplies and Services	0	2,160,000	1,225,000
229900	Other Operating Expenses	1,000,000	12,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,012,500	4,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	920,400	0	0
410400	Acquisition of Specialized Equipment	0	4,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	4,148,000	0
<b>Total of Subvote</b>		<b>50,789,853</b>	<b>293,678,500</b>	<b>173,665,700</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	38,677,000	92,053,200	90,963,000
210300	Personnel Allowances - (Non-Discretionary)	10,680,000	70,203,000	36,850,000
210500	Personal Allowances - In-Kind	8,510,728	11,820,000	27,121,000
220100	Office And General Supplies And Services	2,213,782	12,940,000	2,420,020
220300	Fuel, Oils ,Lubricants	5,615,542	17,300,000	12,000,000
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	650,000	5,250,000	1,300,000
221000	Travel - In - Country	1,740,074	29,940,000	2,020,000
221200	Communications & Information	0	9,150,000	3,600,000
221300	Educational Material, Supplies and Services	0	500,000	0
221400	Hospitality Supplies and Services	0	7,780,000	2,900,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	13,512,500	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	0
410600	Acquisition Of Office and General Equipment	0	4,148,000	0
<b>Total of Subvote</b>		<b>70,787,126</b>	<b>281,996,700</b>	<b>187,674,020</b>
<b>Subvote 1007</b>	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	0	34,674,000	37,350,000
210300	Personnel Allowances - (Non-Discretionary)	2,250,000	9,300,000	7,800,000
210500	Personal Allowances - In-Kind	82,430	0	2,000,000
220100	Office And General Supplies And Services	0	11,920,000	10,933,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	2,850,000	5,350,000	3,350,000
221000	Travel - In - Country	1,228,488	1,520,000	21,400,000
221200	Communications & Information	9,767,725	66,003,000	30,000,000
221300	Educational Material, Supplies and Services	500,000	250,000	101,000
221400	Hospitality Supplies and Services	0	960,000	1,000,000
229900	Other Operating Expenses	0	0	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,924,216	6,000,000	8,709,500
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	0
410600	Acquisition Of Office and General Equipment	527,889	49,148,000	0
<b>Total of Subvote</b>		<b>19,130,748</b>	<b>186,625,000</b>	<b>130,643,500</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	52,689,600	70,480,000
210300	Personnel Allowances - (Non-Discretionary)	0	8,954,000	11,400,000
220100	Office And General Supplies And Services	0	4,700,000	6,200,000
220800	Training - Domestic	0	8,000,000	0
221000	Travel - In - Country	0	7,900,000	23,840,000
221200	Communications & Information	0	4,369,200	2,185,500
221300	Educational Material, Supplies and Services	0	250,000	0
221400	Hospitality Supplies and Services	0	980,000	1,220,000
229900	Other Operating Expenses	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	250,000
410600	Acquisition Of Office and General Equipment	0	7,317,100	2,074,000
<b>Total of Subvote</b>		<b>0</b>	<b>99,159,900</b>	<b>118,649,500</b>
<b>Total of Programme</b>		<b>3,270,635,733</b>	<b>4,225,945,500</b>	<b>2,921,027,550</b>
<b>PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>TRAINING AND FOLK DEVELOPMENT COLLEGES</b>			
210100	Basic Salaries - Pensionable Posts	4,209,272,311	8,074,062,400	7,116,785,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	49,330,020	369,400,000	45,005,000
220100	Office And General Supplies And Services	1,400,000	3,898,000	130,000
220200	Utilities Supplies and Services	27,168,069	88,560,000	97,000,000
220300	Fuel, Oils ,Lubricants	0	8,610,000	535,000
220700	Rental Expenses	0	2,500,000	5,000
220800	Training - Domestic	32,511,400	26,250,000	0
221000	Travel - In - Country	6,093,462	73,320,000	5,450,000
221200	Communications & Information	9,234,211	39,600,000	19,800,000
221300	Educational Material, Supplies and Services	0	326,000,000	12,342,000
221400	Hospitality Supplies and Services	430,184,380	906,840,000	1,210,000
221700	Food Supplies And Services	0	0	714,010,000
229900	Other Operating Expenses	1,600,000	0	0
410600	Acquisition Of Office and General Equipment	0	60,000,000	2,074,000
<b>Total of Subvote</b>		<b>4,766,793,853</b>	<b>9,979,040,400</b>	<b>8,014,346,000</b>
<b>Subvote 2002</b>	<b>COMMUNITY DEVELOPMENT</b>			
210100	Basic Salaries - Pensionable Posts	1,280,322,523	1,691,740,800	1,881,207,000
210300	Personnel Allowances - (Non-Discretionary)	35,450,400	27,000,000	23,710,000
210500	Personal Allowances - In-Kind	0	47,280,000	47,280,000
220100	Office And General Supplies And Services	614,534	11,840,000	1,269,000
220300	Fuel, Oils ,Lubricants	551,930	19,377,500	13,662,500
220700	Rental Expenses	0	6,500,000	0
220800	Training - Domestic	3,572,960	8,250,500	6,049,250
221000	Travel - In - Country	5,684,302	141,520,000	4,060,000
221100	Travel Out of Country	3,177,000	0	0
221400	Hospitality Supplies and Services	2,676,200	25,940,000	3,300,000
229900	Other Operating Expenses	2,500,000	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	2,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	987,681,305	1,737,889,000	4,765,392,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,222,000	2,000,000
<b>Total of Subvote</b>		<b>2,322,231,154</b>	<b>3,732,559,800</b>	<b>6,749,929,750</b>
<b>Subvote 2003</b>	<b>COMMUNITY DEVELOPMENT COLLEGE - TENGERU</b>			
210100	Basic Salaries - Pensionable Posts	978,783,946	1,089,324,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	1,950,000	0
220100	Office And General Supplies And Services	0	250,000	0
220800	Training - Domestic	10,407,500	28,500,000	0
221200	Communications & Information	0	6,000,000	0
221300	Educational Material, Supplies and Services	11,626,260	0	0
229900	Other Operating Expenses	0	2,653,000	0
410600	Acquisition Of Office and General Equipment	0	5,243,100	0
<b>Total of Subvote</b>		<b>1,000,817,706</b>	<b>1,133,920,100</b>	<b>0</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Programme</b>		<b>8,089,842,713</b>	<b>14,845,520,300</b>	<b>14,764,275,750</b>
<b>PROGRAMME 30 GENDER DEVELOPMENT</b>				
<b>Subvote</b>	<b>3001</b>	<b>GENDER DEVELOPMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	194,205,393	207,988,800	234,939,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	3,700,000	23,250,000	8,800,000
<b>210500</b>	Personal Allowances - In-Kind	23,640,000	35,460,000	35,460,000
<b>220100</b>	Office And General Supplies And Services	3,476,262	10,240,000	3,040,000
<b>220300</b>	Fuel, Oils ,Lubricants	31,726,709	11,610,000	10,500,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	8,000,000	2,000,000
<b>220700</b>	Rental Expenses	0	10,200,000	0
<b>220800</b>	Training - Domestic	0	9,450,000	5,250,000
<b>221000</b>	Travel - In - Country	7,093,000	152,160,000	8,380,000
<b>221100</b>	Travel Out of Country	0	88,394,400	10,132,800
<b>221200</b>	Communications & Information	0	6,243,100	0
<b>221300</b>	Educational Material, Supplies and Services	0	250,000	350,000
<b>221400</b>	Hospitality Supplies and Services	1,412,320	26,100,000	1,700,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,096,158	4,112,500	4,000,000
<b>270200</b>	Current Grant To International Organizations	0	89,780,500	106,364,000
<b>290600</b>	Miscellenious Other-Other Current Grants (Not Classified)	0	10,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	4,148,000	0
<b>Total of Subvote</b>		<b>270,349,842</b>	<b>697,387,300</b>	<b>430,915,800</b>
<b>Subvote</b>	<b>3002</b>	<b>CHILDREN DEVELOPMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	152,816,808	175,575,600	144,257,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,770,000	29,100,000	16,721,500
<b>210500</b>	Personal Allowances - In-Kind	30,080,000	35,460,000	38,100,000
<b>220100</b>	Office And General Supplies And Services	2,025,645	5,117,000	8,700,000
<b>220300</b>	Fuel, Oils ,Lubricants	9,168,304	7,000,000	30,500,000
<b>220700</b>	Rental Expenses	0	6,825,000	8,000,000
<b>220800</b>	Training - Domestic	0	8,450,000	5,950,000
<b>221000</b>	Travel - In - Country	1,790,000	38,500,000	28,040,000
<b>221100</b>	Travel Out of Country	0	17,707,800	5,890,400
<b>221200</b>	Communications & Information	0	0	7,000,000
<b>221300</b>	Educational Material, Supplies and Services	0	200,000	80,000
<b>221400</b>	Hospitality Supplies and Services	300,000	5,490,000	12,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	450,000	10,040,000	6,800,000
<b>290600</b>	Miscellenious Other-Other Current Grants (Not Classified)	0	0	6,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	8,539,200	0
<b>Total of Subvote</b>		<b>199,400,757</b>	<b>348,004,600</b>	<b>318,538,900</b>
<b>Total of Programme</b>		<b>469,750,598</b>	<b>1,045,391,900</b>	<b>749,454,700</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>PROGRAMME 40 NGO COORDINATION</b>				
<b>Subvote</b>	<b>4001</b>	<b>NON-GOVERNMENT ORGANIZATIONS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	121,340,711	103,750,800	75,902,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	16,640,230	25,000,000	10,950,000
<b>210500</b>	Personal Allowances - In-Kind	9,360,000	35,460,000	35,460,000
<b>220100</b>	Office And General Supplies And Services	7,408,330	38,480,000	11,900,000
<b>220300</b>	Fuel, Oils ,Lubricants	5,227,280	9,850,000	10,100,000
<b>220700</b>	Rental Expenses	0	10,600,000	1,000,000
<b>220800</b>	Training - Domestic	0	18,250,000	3,785,000
<b>221000</b>	Travel - In - Country	500,000	91,804,000	18,400,000
<b>221200</b>	Communications & Information	0	10,000,000	2,632,000
<b>221300</b>	Educational Material, Supplies and Services	0	500,000	500,000
<b>221400</b>	Hospitality Supplies and Services	1,195,045	28,140,000	11,200,000
<b>229900</b>	Other Operating Expenses	0	25,000,000	8,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	429,459	7,112,500	2,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,250,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	4,000,000	1,000,000
<b>Total of Subvote</b>		<b>162,101,055</b>	<b>409,197,300</b>	<b>192,829,000</b>
<b>Total of Programme</b>		<b>162,101,055</b>	<b>409,197,300</b>	<b>192,829,000</b>
<b>Total of Vote</b>		<b>11,992,330,099</b>	<b>20,526,055,000</b>	<b>18,627,587,000</b>
<b>Less Retention Scheme Funds</b>		<b>2,093,721,300</b>	<b>1,845,300,000</b>	<b>2,712,550,000</b>
<b>Net Total of Vote</b>		<b>9,898,608,799</b>	<b>18,680,755,000</b>	<b>15,915,037,000</b>

VOTE 55

COMMISSION FOR HUMAN RIGHTS  
AND GOOD GOVERNANCE



**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Commission for Human Rights and Good Governance**

*Five billion five million nine hundred forty-nine thousand*

*(Shs. 5,005,949,000)*

**B. Sub-Votes under which this vote will be accounted for by the Executive Secretary, Commission for Human Rights and Good Governance , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	424,728,300	502,199,000	1,346,547,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	113,555,984	223,840,000	57,950,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	5,770,000	5,400,000	1,200,000
<b>210500</b>	Personal Allowances - In-Kind	113,602,520	168,300,000	174,480,000
<b>220100</b>	Office And General Supplies And Services	85,609,756	116,954,000	76,285,000
<b>220200</b>	Utilities Supplies and Services	62,018,364	93,600,000	93,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	104,664,737	119,462,000	82,167,500
<b>220400</b>	Medical Supplies and Services	5,750,000	24,250,000	16,800,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	0	6,000,000	0
<b>220700</b>	Rental Expenses	218,715,999	496,620,000	214,200,000
<b>220800</b>	Training - Domestic	4,631,300	18,200,000	5,500,000
<b>221000</b>	Travel - In - Country	43,728,857	92,910,000	17,900,000
<b>221100</b>	Travel Out of Country	11,409,909	17,929,760	3,591,600
<b>221200</b>	Communications & Information	49,603,437	75,350,000	26,400,000
<b>221300</b>	Educational Material, Supplies and Services	330,000	3,000,000	0
<b>221400</b>	Hospitality Supplies and Services	41,538,060	43,050,000	36,800,000
<b>227500</b>	Other Supplies and Services	0	2,000,240	0
<b>229900</b>	Other Operating Expenses	112,638,750	438,900,000	267,400,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	76,000,000	0
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	4,398,600	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,291,275	66,000,000	47,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	333,940	2,000,000	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	264,000	9,500,000	48,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	15,000,000	2,299,900
<b>820700</b>	Other Accounts Payable	0	300,000	0
<b>Total of Subvote</b>		<b>1,462,583,788</b>	<b>2,616,765,000</b>	<b>2,524,121,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	79,794,835	75,096,000	80,412,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	27,261,518	39,850,000	25,100,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	0
<b>210500</b>	Personal Allowances - In-Kind	5,730,000	20,320,000	13,080,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	1,360,000	16,750,000	3,950,000
220300	Fuel, Oils ,Lubricants	0	10,350,000	3,555,800
220600	Clothing,Bedding, Footwear And Services	0	50,000	0
220700	Rental Expenses	0	4,200,000	0
220800	Training - Domestic	2,089,500	4,000,000	4,000,000
220900	Training - Foreign	0	3,500,000	0
221000	Travel - In - Country	2,000,000	26,440,000	9,100,000
221100	Travel Out of Country	3,500,000	5,028,240	1,920,000
221200	Communications & Information	0	0	150,000
221300	Educational Material, Supplies and Services	150,000	900,000	0
221400	Hospitality Supplies and Services	280,000	10,349,760	3,700,000
229900	Other Operating Expenses	16,909,147	19,800,000	18,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,821,062	12,800,000	4,800,000
280500	Employer Social Benefits In Cash (Defined)	300,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	7,999,200
410600	Acquisition Of Office and General Equipment	150,000	6,800,000	0
<b>Total of Subvote</b>		<b>143,346,062</b>	<b>259,834,000</b>	<b>176,367,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	14,790,000	50,754,000	0
210300	Personnel Allowances - (Non-Discretionary)	7,450,000	15,200,000	8,500,000
210500	Personal Allowances - In-Kind	5,910,000	20,320,000	18,080,000
220100	Office And General Supplies And Services	0	7,000,000	1,800,000
220300	Fuel, Oils ,Lubricants	0	11,040,000	2,300,000
220800	Training - Domestic	0	4,000,000	0
220900	Training - Foreign	0	1,000,000	1,000,000
221000	Travel - In - Country	1,335,000	14,604,760	6,400,000
221100	Travel Out of Country	3,500,000	5,028,240	1,920,000
221300	Educational Material, Supplies and Services	0	1,500,000	0
221400	Hospitality Supplies and Services	240,000	4,400,000	1,600,000
229900	Other Operating Expenses	3,364,240	8,400,000	7,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,200,000	1,700,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>36,589,240</b>	<b>160,447,000</b>	<b>51,100,000</b>
<b>Subvote 1004</b>	<b>LEGAL SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	122,388,300	109,240,000	156,228,000
210300	Personnel Allowances - (Non-Discretionary)	8,385,032	34,900,000	9,800,000
210400	Personnel Allowances - (Discretionary)- Optional	2,600,000	3,300,000	0
210500	Personal Allowances - In-Kind	2,000,000	12,320,000	13,730,000
220100	Office And General Supplies And Services	0	9,834,600	3,560,000
220300	Fuel, Oils ,Lubricants	920,000	12,024,400	1,150,000
220700	Rental Expenses	0	2,400,000	0
220800	Training - Domestic	0	1,200,000	0

**Vote 55 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220900</b>	Training - Foreign	3,000,000	12,500,000	0
<b>221000</b>	Travel - In - Country	4,057,500	21,650,000	6,000,000
<b>221100</b>	Travel Out of Country	6,277,469	97,832,000	2,100,000
<b>221200</b>	Communications & Information	1,160,000	28,000,000	24,000,000
<b>221400</b>	Hospitality Supplies and Services	240,000	1,200,000	1,100,000
<b>229900</b>	Other Operating Expenses	11,420,000	33,700,000	54,600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,400,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	8,500,000	2,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,550,000	0
<b>Total of Subvote</b>		<b>162,448,301</b>	<b>408,551,000</b>	<b>274,268,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	49,855,000	45,192,000	24,060,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	24,648,000	22,860,000	13,600,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
<b>210500</b>	Personal Allowances - In-Kind	0	2,160,000	0
<b>220100</b>	Office And General Supplies And Services	645,633	15,324,000	7,460,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	11,286,100	5,911,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	400,000	0
<b>220700</b>	Rental Expenses	2,500,000	6,000,000	480,000
<b>220800</b>	Training - Domestic	0	1,000,000	1,700,000
<b>221000</b>	Travel - In - Country	480,000	25,540,000	6,900,000
<b>221100</b>	Travel Out of Country	0	5,000,000	0
<b>221200</b>	Communications & Information	3,112,075	21,300,000	3,000,000
<b>221400</b>	Hospitality Supplies and Services	500,000	8,600,000	2,300,000
<b>229900</b>	Other Operating Expenses	16,200,000	17,603,900	24,600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	937,000	12,800,000	3,500,000
<b>Total of Subvote</b>		<b>98,877,708</b>	<b>196,566,000</b>	<b>93,511,000</b>
<b>Subvote 1006</b>	<b>MANAGEMENT INFORMATION SYSTEM UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	43,307,000	53,268,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	14,200,000	3,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	600,000	0
<b>210500</b>	Personal Allowances - In-Kind	0	680,000	960,000
<b>220100</b>	Office And General Supplies And Services	2,215,300	11,050,000	7,298,400
<b>220300</b>	Fuel, Oils ,Lubricants	33,744	8,427,200	4,593,100
<b>220700</b>	Rental Expenses	0	1,080,000	0
<b>220800</b>	Training - Domestic	0	4,299,800	0
<b>221000</b>	Travel - In - Country	1,770,000	13,840,000	1,000,000
<b>221200</b>	Communications & Information	55,614,000	81,360,000	60,000,500
<b>221300</b>	Educational Material, Supplies and Services	0	500,000	0
<b>221400</b>	Hospitality Supplies and Services	0	2,500,000	2,300,000
<b>229900</b>	Other Operating Expenses	2,520,000	24,200,000	6,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	870,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,800,000	1,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	27,500,000	0
<b>Total of Subvote</b>		<b>105,460,044</b>	<b>259,175,000</b>	<b>89,052,000</b>
<b>Total of Programme</b>		<b>2,009,305,143</b>	<b>3,901,338,000</b>	<b>3,208,419,000</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>ADMINISTRATIVE JUSTICE</b>		
210100	Basic Salaries - Pensionable Posts	524,549,554	574,849,000	459,024,000
210300	Personnel Allowances - (Non-Discretionary)	14,694,322	64,800,000	32,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	2,100,000
210500	Personal Allowances - In-Kind	2,225,000	7,020,000	10,880,000
220100	Office And General Supplies And Services	10,598,001	49,976,700	9,134,000
220300	Fuel, Oils ,Lubricants	1,102,600	29,042,100	8,372,000
220700	Rental Expenses	5,467,500	12,180,000	0
220800	Training - Domestic	0	1,000,000	0
220900	Training - Foreign	0	17,500,000	0
221000	Travel - In - Country	6,220,600	66,825,000	0
221100	Travel Out of Country	2,073,188	25,141,200	0
221200	Communications & Information	0	0	122,000
221400	Hospitality Supplies and Services	2,285,000	15,900,000	14,800,000
229900	Other Operating Expenses	39,085,000	93,600,000	85,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,800,000	6,200,000
<b>Total of Subvote</b>		<b>608,300,765</b>	<b>966,634,000</b>	<b>628,432,000</b>
<b>Subvote</b>	<b>2002</b>	<b>HUMAN RIGHTS</b>		
210100	Basic Salaries - Pensionable Posts	397,806,370	360,545,000	438,420,000
210300	Personnel Allowances - (Non-Discretionary)	4,780,000	35,200,000	18,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	300,000	0
210500	Personal Allowances - In-Kind	4,830,000	10,960,000	10,460,080
220100	Office And General Supplies And Services	3,800,000	24,317,000	9,776,000
220300	Fuel, Oils ,Lubricants	0	29,486,000	10,097,000
220700	Rental Expenses	0	6,000,000	2,100,000
220800	Training - Domestic	0	300,000	900,000
221000	Travel - In - Country	1,032,500	44,170,000	3,300,000
221100	Travel Out of Country	0	18,774,800	4,309,920
221200	Communications & Information	0	7,437,000	1,000,000
221400	Hospitality Supplies and Services	490,000	3,850,000	1,000,000
229900	Other Operating Expenses	20,940,000	48,600,000	23,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,335,397	10,700,000	1,700,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	2,500,200	0
<b>Total of Subvote</b>		<b>436,014,267</b>	<b>603,140,000</b>	<b>525,563,000</b>
<b>Subvote</b>	<b>2003</b>	<b>RESEARCH AND DOCUMENTATION</b>		
210100	Basic Salaries - Pensionable Posts	117,087,528	84,360,000	83,724,000
210300	Personnel Allowances - (Non-Discretionary)	8,426,667	51,100,000	25,800,000
210400	Personnel Allowances - (Discretionary)- Optional	1,256,000	6,000,000	4,200,000
210500	Personal Allowances - In-Kind	615,000	4,500,000	6,000,000
220100	Office And General Supplies And Services	5,325,130	18,315,000	6,005,000
220300	Fuel, Oils ,Lubricants	730,400	31,487,000	8,602,000
220700	Rental Expenses	3,675,000	10,080,000	0
220800	Training - Domestic	0	0	600,000
221000	Travel - In - Country	8,375,000	28,600,000	2,500,000
221100	Travel Out of Country	1,795,019	0	0
221200	Communications & Information	0	100,000	0
221400	Hospitality Supplies and Services	980,000	1,400,000	4,600,000
229900	Other Operating Expenses	13,430,000	39,600,000	31,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,719,319	11,500,000	5,500,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	4,000,000
410700	Feasibility Studies, Project Preparation and Design	0	5,000,000	0
<b>Total of Subvote</b>		<b>163,415,063</b>	<b>302,042,000</b>	<b>182,731,000</b>
<b>Subvote</b>	<b>2004</b>	<b>PUBLIC EDUCATION AND TRAINING</b>		
210100	Basic Salaries - Pensionable Posts	84,191,523	83,418,000	91,848,000
210300	Personnel Allowances - (Non-Discretionary)	11,957,567	33,190,000	17,210,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
220100	Office And General Supplies And Services	451,000	24,806,000	12,242,000
220300	Fuel, Oils ,Lubricants	289,000	21,233,600	2,990,000
220600	Clothing,Bedding, Footwear And Services	0	750,000	1,000,000
220700	Rental Expenses	6,985,000	1,980,000	600,000
220800	Training - Domestic	317,000	6,800,000	700,000
220900	Training - Foreign	250,000	6,000,000	0
221000	Travel - In - Country	3,620,000	58,195,000	17,600,000
221100	Travel Out of Country	0	3,591,400	0
221200	Communications & Information	0	3,200,000	1,240,000
221300	Educational Material, Supplies and Services	0	28,000,000	0
221400	Hospitality Supplies and Services	1,000,000	5,000,000	3,500,000
229900	Other Operating Expenses	6,345,000	17,200,000	31,200,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	16,200,000	0
410600	Acquisition Of Office and General Equipment	0	2,500,000	3,000,000
<b>Total of Subvote</b>		<b>117,406,090</b>	<b>315,164,000</b>	<b>183,130,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Programme</b>		<b>1,325,136,185</b>	<b>2,186,980,000</b>	<b>1,519,856,000</b>
<b>PROGRAMME 30 SUPPLIES</b>				
<b>Subvote</b>	<b>3001</b>	<b>ZANZIBAR OFFICE</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	88,388,456	102,672,000	99,318,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,480,000	12,590,000	3,000,000
<b>210500</b>	Personal Allowances - In-Kind	2,220,000	3,700,000	2,280,480
<b>220100</b>	Office And General Supplies And Services	4,667,531	10,984,000	1,776,000
<b>220200</b>	Utilities Supplies and Services	2,000,000	4,800,000	2,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,178,000	24,175,000	6,673,520
<b>220400</b>	Medical Supplies and Services	1,200,000	0	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,200,000	0
<b>220700</b>	Rental Expenses	170,000	17,040,000	2,850,000
<b>220800</b>	Training - Domestic	0	900,000	0
<b>221000</b>	Travel - In - Country	3,656,173	19,040,000	2,500,000
<b>221200</b>	Communications & Information	0	5,800,000	1,800,000
<b>221300</b>	Educational Material, Supplies and Services	0	10,500,000	0
<b>221400</b>	Hospitality Supplies and Services	3,700,000	9,450,000	6,000,000
<b>229900</b>	Other Operating Expenses	17,533,000	50,508,000	43,960,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,197,580	6,500,000	3,600,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	10,000	500,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	10,000,000	0
<b>Total of Subvote</b>		<b>144,400,740</b>	<b>290,359,000</b>	<b>176,158,000</b>
<b>Subvote</b>	<b>3002</b>	<b>MWANZA OFFICE</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	11,100,000	4,500,000
<b>210500</b>	Personal Allowances - In-Kind	0	2,000,000	200,000
<b>220100</b>	Office And General Supplies And Services	0	15,400,000	3,000,000
<b>220200</b>	Utilities Supplies and Services	0	4,800,000	4,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	11,960,000	1,840,000
<b>220700</b>	Rental Expenses	0	16,800,000	12,000,000
<b>221000</b>	Travel - In - Country	0	1,800,000	0
<b>221200</b>	Communications & Information	0	4,200,000	4,800,000
<b>221400</b>	Hospitality Supplies and Services	0	3,600,000	0
<b>227500</b>	Other Supplies and Services	0	1,000,000	0
<b>229900</b>	Other Operating Expenses	0	16,800,000	16,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	500,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,600,000	2,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>106,560,000</b>	<b>49,540,000</b>
<b>Subvote</b>	<b>3003</b>	<b>LINDI OFFICE</b>		
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	9,000,000	1,500,000
<b>210500</b>	Personal Allowances - In-Kind	0	1,200,000	0

**Vote 55 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220100</b>	Office And General Supplies And Services	0	18,308,000	3,056,000
<b>220200</b>	Utilities Supplies and Services	0	1,800,000	5,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	11,960,000	1,840,000
<b>220700</b>	Rental Expenses	0	24,000,000	18,000,000
<b>221000</b>	Travel - In - Country	0	1,800,000	0
<b>221200</b>	Communications & Information	0	6,000,000	3,950,000
<b>221400</b>	Hospitality Supplies and Services	0	2,400,000	0
<b>227500</b>	Other Supplies and Services	0	1,000,000	0
<b>229900</b>	Other Operating Expenses	0	22,800,000	17,030,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	500,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,600,000	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>112,368,000</b>	<b>51,976,000</b>
<b>Total of Programme</b>		<b>144,400,740</b>	<b>509,287,000</b>	<b>277,674,000</b>
<b>Total of Vote</b>		<b>3,478,842,068</b>	<b>6,597,605,000</b>	<b>5,005,949,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>3,478,842,068</b>	<b>6,597,605,000</b>	<b>5,005,949,000</b>

VOTE 56

PRIME MINISTER'S OFFICE - REGIONAL  
ADMINISTRATION AND LOCAL  
GOVERNMENT



**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Prime Minister's Office - Regional Administration and Local Government**

*Forty-four billion seven hundred twenty-three million one hundred sixty thousand*

*(Shs. 44,723,160,000)*

**B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Prime Minister's Office - Regional Administration and Local Government , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,808,107,169	1,297,280,000	1,627,757,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	161,411,778	160,737,200	214,100,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	3,750,000	0
<b>210500</b>	Personal Allowances - In-Kind	128,811,825	115,565,440	168,100,000
<b>220100</b>	Office And General Supplies And Services	267,714,229	155,876,117	277,037,392
<b>220200</b>	Utilities Supplies and Services	122,574,163	264,000,000	217,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	142,323,101	158,048,400	107,200,000
<b>220400</b>	Medical Supplies and Services	4,491,000	14,000,000	5,500,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,000,000	26,190,200	9,340,000
<b>220700</b>	Rental Expenses	86,140,309	61,800,000	124,000,004
<b>220800</b>	Training - Domestic	9,840,000	41,015,120	28,500,000
<b>220900</b>	Training - Foreign	5,160,000	17,000,000	17,500,000
<b>221000</b>	Travel - In - Country	406,087,753	657,536,678	204,855,300
<b>221100</b>	Travel Out of Country	40,698,051	106,186,640	40,960,000
<b>221200</b>	Communications & Information	103,348,938	208,560,000	162,060,000
<b>221300</b>	Educational Material, Supplies and Services	0	12,500,000	12,500,000
<b>221400</b>	Hospitality Supplies and Services	35,818,575	34,543,150	83,160,000
<b>227500</b>	Other Supplies and Services	5,885,189	3,000,000	3,000,000
<b>229900</b>	Other Operating Expenses	15,304,664	53,051,255	66,810,304
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	6,000,000	6,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	99,459,914	110,028,800	100,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	7,000,000	7,000,000	20,000,000
<b>410200</b>	Acquisition of Vehicles and Transportatation Equipment	0	0	150,599,000
<b>410400</b>	Acquisition of Specialized Equipment	3,346,000	14,000,000	7,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	11,000,000	5,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	8,499,998	0	0
<b>Total of Subvote</b>		<b>3,464,022,656</b>	<b>3,538,669,000</b>	<b>3,658,179,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	254,919,000	365,162,000	460,527,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	57,526,000	72,480,000	35,156,000
<b>210500</b>	Personal Allowances - In-Kind	7,751,008	21,390,000	2,460,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	10,497,268	29,435,000	14,710,000
220300	Fuel, Oils ,Lubricants	19,584,975	15,010,000	10,000,000
220700	Rental Expenses	0	2,400,000	0
220800	Training - Domestic	2,848,000	18,437,000	6,704,000
221000	Travel - In - Country	26,879,500	21,600,000	16,964,000
221100	Travel Out of Country	7,000,000	12,305,000	6,021,000
221200	Communications & Information	3,897,887	6,420,000	6,360,000
221400	Hospitality Supplies and Services	3,250,000	6,550,000	9,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,549,106	19,650,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,040,000	1,520,000
410500	Acquisition Of Household & Institutional Equipment	0	450,000	450,000
410600	Acquisition Of Office and General Equipment	1,850,000	17,600,000	4,000,000
<b>Total of Subvote</b>		<b>408,552,743</b>	<b>611,929,000</b>	<b>583,422,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	291,785,000	349,172,000	504,941,000
210300	Personnel Allowances - (Non-Discretionary)	28,268,200	117,549,304	62,703,400
210500	Personal Allowances - In-Kind	45,495,000	45,840,000	25,840,000
220100	Office And General Supplies And Services	27,993,100	62,998,000	41,902,000
220300	Fuel, Oils ,Lubricants	29,105,061	101,710,000	29,400,000
220700	Rental Expenses	0	2,400,000	400,000
220800	Training - Domestic	0	32,200,000	4,000,000
220900	Training - Foreign	6,790,000	0	0
221000	Travel - In - Country	135,105,500	219,040,000	84,000,000
221100	Travel Out of Country	2,786,465	29,436,000	0
221200	Communications & Information	15,639,589	26,880,000	26,080,000
221400	Hospitality Supplies and Services	34,380,000	43,695,000	15,620,000
229900	Other Operating Expenses	0	9,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,799,975	35,000,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	939,010,400	909,335,696	1,771,931,600
410500	Acquisition Of Household & Institutional Equipment	0	7,000,000	0
410600	Acquisition Of Office and General Equipment	954,700	10,000,000	0
<b>Total of Subvote</b>		<b>1,576,112,990</b>	<b>2,001,256,000</b>	<b>2,598,818,000</b>
<b>Subvote 1004</b>	<b>MANAGEMENT INFORMATION SYSTEMS DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	113,928,000	193,471,000	196,591,000
210300	Personnel Allowances - (Non-Discretionary)	175,599,998	407,050,000	108,200,000
210500	Personal Allowances - In-Kind	14,400,000	28,980,000	35,980,000
220100	Office And General Supplies And Services	98,565,794	49,300,000	21,500,000
220200	Utilities Supplies and Services	4,920,000	0	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	35,956,062	35,250,000	18,100,000
220800	Training - Domestic	3,750,000	4,240,344	16,898,000
221000	Travel - In - Country	371,371,112	348,000,000	16,800,000
221100	Travel Out of Country	0	2,676,000	6,700,000
221200	Communications & Information	1,763,393,235	1,519,080,000	829,480,000
221400	Hospitality Supplies and Services	6,000,000	3,100,000	750,000
229900	Other Operating Expenses	245,000,000	200,000,000	18,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,951,672	23,200,000	18,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,973,656	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	50,000,000	32,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	14,500,000	27,000,000
<b>Total of Subvote</b>		<b>2,904,835,873</b>	<b>2,864,821,000</b>	<b>1,319,699,000</b>
<b>Subvote</b>	<b>1005</b>	<b>LEGAL SERVICES DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	143,368,999	174,728,000	276,097,000
210300	Personnel Allowances - (Non-Discretionary)	5,536,000	13,320,000	10,448,600
210500	Personal Allowances - In-Kind	6,940,000	45,360,000	33,320,000
220100	Office And General Supplies And Services	1,606,300	19,690,756	8,100,400
220200	Utilities Supplies and Services	4,715,000	7,380,000	0
220300	Fuel, Oils ,Lubricants	7,599,999	27,500,000	12,086,000
220700	Rental Expenses	1,000,000	2,600,000	1,000,000
220800	Training - Domestic	2,860,000	10,500,246	4,146,000
221000	Travel - In - Country	56,585,750	80,940,000	30,900,000
221100	Travel Out of Country	0	7,940,000	100,000
221200	Communications & Information	9,550,000	11,280,000	11,280,000
221400	Hospitality Supplies and Services	320,000	1,500,000	730,000
229900	Other Operating Expenses	0	3,475,998	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,443,024	28,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	800,000
410500	Acquisition Of Household & Institutional Equipment	0	6,400,000	200,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>256,525,073</b>	<b>443,615,000</b>	<b>410,008,000</b>
<b>Subvote</b>	<b>1006</b>	<b>CHIEF INTERNAL AUDIT UNIT</b>		
210100	Basic Salaries - Pensionable Posts	82,649,000	94,386,000	169,780,000
210300	Personnel Allowances - (Non-Discretionary)	29,386,000	52,450,000	30,100,000
210500	Personal Allowances - In-Kind	5,934,511	14,572,500	8,640,000
220100	Office And General Supplies And Services	1,810,000	11,200,000	1,640,200

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220200	Utilities Supplies and Services	2,460,000	0	0
220300	Fuel, Oils ,Lubricants	2,109,380	11,042,500	5,000,000
220800	Training - Domestic	10,500,000	34,600,000	17,865,800
220900	Training - Foreign	0	18,000,000	4,000,000
221000	Travel - In - Country	41,107,000	46,170,000	19,920,000
221100	Travel Out of Country	160,000	10,704,000	4,020,000
221200	Communications & Information	2,658,220	5,760,000	3,180,000
221400	Hospitality Supplies and Services	500,000	750,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,461,689	18,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,600,000	900,000
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	2,000,000
410600	Acquisition Of Office and General Equipment	3,098,668	10,500,000	1,400,000
<b>Total of Subvote</b>		<b>192,834,468</b>	<b>336,235,000</b>	<b>278,196,000</b>
<b>Subvote 1007</b>	<b>INFORMATION, EDUCATION AND COMMUNICATION</b>			
210100	Basic Salaries - Pensionable Posts	60,713,000	48,827,000	31,572,000
210300	Personnel Allowances - (Non-Discretionary)	13,979,300	28,800,000	18,300,000
210500	Personal Allowances - In-Kind	2,387,200	6,025,000	0
220100	Office And General Supplies And Services	9,625,800	67,890,000	20,959,400
220300	Fuel, Oils ,Lubricants	6,800,000	18,755,000	7,100,000
220800	Training - Domestic	11,386,797	7,500,600	2,000,000
220900	Training - Foreign	0	6,043,900	3,000,000
221000	Travel - In - Country	59,924,109	68,720,000	42,000,000
221100	Travel Out of Country	3,419,392	3,349,500	10,050,000
221200	Communications & Information	1,149,910	8,336,948	12,872,600
221300	Educational Material, Supplies and Services	16,150,852	80,000,000	16,000,000
221400	Hospitality Supplies and Services	0	750,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,055,238	9,941,052	9,200,000
410500	Acquisition Of Household & Institutional Equipment	0	1,600,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>189,591,597</b>	<b>358,539,000</b>	<b>173,804,000</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	116,148,000	109,996,000	73,325,000
210300	Personnel Allowances - (Non-Discretionary)	20,629,000	54,100,000	27,360,000
210500	Personal Allowances - In-Kind	19,778,500	10,100,000	17,662,000
220100	Office And General Supplies And Services	5,591,613	7,800,000	6,900,000
220300	Fuel, Oils ,Lubricants	6,466,870	17,700,000	7,710,000
220800	Training - Domestic	1,940,000	20,000,000	5,500,000
220900	Training - Foreign	0	8,000,000	0
221000	Travel - In - Country	18,954,300	26,240,000	11,640,000
221100	Travel Out of Country	1,365,000	26,760,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	4,812,214	8,859,000	6,160,000
221400	Hospitality Supplies and Services	0	1,840,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,531,628	24,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,030,000	1,200,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>213,247,124</b>	<b>320,595,000</b>	<b>178,207,000</b>
<b>Subvote 1009</b>	<b>INFRASTRUCTURE DEVELOPMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	157,315,000	186,227,000	29,611,000
210300	Personnel Allowances - (Non-Discretionary)	14,398,000	29,000,000	25,000,000
210500	Personal Allowances - In-Kind	0	4,700,000	4,860,000
220100	Office And General Supplies And Services	3,942,300	14,500,000	5,900,000
220200	Utilities Supplies and Services	2,460,000	0	0
220300	Fuel, Oils ,Lubricants	6,197,221	9,500,000	1,616,000
220800	Training - Domestic	0	0	2,000,000
220900	Training - Foreign	3,020,000	8,827,000	1,018,000
221000	Travel - In - Country	13,552,532	21,150,000	6,870,000
221100	Travel Out of Country	0	6,690,000	1,340,000
221200	Communications & Information	2,160,000	4,860,000	4,860,000
221400	Hospitality Supplies and Services	4,370,000	6,750,000	1,400,200
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,220,000	5,430,000	1,000,800
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	2,000,000
270800	Current Grant To Non-Financial Public Units - (General)	171,291,893,518	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	2,200,000
410600	Acquisition Of Office and General Equipment	0	2,200,000	0
<b>Total of Subvote</b>		<b>171,501,528,571</b>	<b>306,834,000</b>	<b>89,676,000</b>
<b>Total of Programme</b>		<b>180,707,251,095</b>	<b>10,782,493,000</b>	<b>9,290,009,000</b>

**PROGRAMME 20 DEVELOPMENT**

<b>Subvote 2001</b>	<b>REGIONAL ADMINISTRATION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	296,337,855	278,280,000	549,388,000
210300	Personnel Allowances - (Non-Discretionary)	43,150,000	39,285,000	45,480,000
210500	Personal Allowances - In-Kind	0	11,855,000	14,580,000
220100	Office And General Supplies And Services	12,000,130	18,200,000	6,600,000
220200	Utilities Supplies and Services	6,480,000	0	0
220300	Fuel, Oils ,Lubricants	30,137,801	41,542,500	22,970,000
220700	Rental Expenses	1,800,000	4,181,500	0
220800	Training - Domestic	9,135,000	43,620,000	11,740,000
221000	Travel - In - Country	161,407,476	231,140,000	134,100,000
221100	Travel Out of Country	0	5,276,000	0
221200	Communications & Information	14,081,552	18,480,000	17,280,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	21,600,000	62,460,000	22,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,713,324	28,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	500,000
<b>Total of Subvote</b>		<b>618,843,137</b>	<b>785,520,000</b>	<b>837,988,000</b>
<b>Subvote 2002</b>	<b>LOCAL GOVERNMENT COORDINATION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	787,914,954	893,830,000	1,158,231,000
210300	Personnel Allowances - (Non-Discretionary)	155,541,200	125,400,000	40,360,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	0
210500	Personal Allowances - In-Kind	11,025,000	49,440,000	58,840,000
220100	Office And General Supplies And Services	1,078,360,344	54,800,000	25,900,000
220300	Fuel, Oils ,Lubricants	589,770,343	139,622,892	28,812,000
220700	Rental Expenses	65,701,000	7,300,000	5,000,000
220800	Training - Domestic	14,300,000	19,800,000	13,200,000
221000	Travel - In - Country	2,860,758,567	283,960,000	128,620,000
221100	Travel Out of Country	22,241,200	61,985,000	27,470,000
221200	Communications & Information	15,876,687	19,240,000	17,840,000
221400	Hospitality Supplies and Services	473,790,101	24,750,000	19,100,000
229900	Other Operating Expenses	0	139,484,000	60,000,400
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,645,729	62,000,000	10,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	2,100,000
270200	Current Grant To International Organizations	0	20,000,000	16,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,132,216,200	2,218,867,931	2,956,882,880
270900	Current Grants To Financial Public Units	3,691,022,858	12,792,230,177	12,633,439,720
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>11,920,664,183</b>	<b>16,922,710,000</b>	<b>17,201,896,000</b>
<b>Subvote 2003</b>	<b>SECTOR COORDINATION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	373,620,968	352,153,000	759,855,000
210300	Personnel Allowances - (Non-Discretionary)	22,314,242	48,070,000	35,110,000
210500	Personal Allowances - In-Kind	9,865,806	35,660,000	24,580,000
220100	Office And General Supplies And Services	11,407,943	27,500,000	4,500,000
220300	Fuel, Oils ,Lubricants	22,541,633	59,235,000	14,000,000
220700	Rental Expenses	2,000,000	4,000,000	1,200,000
220800	Training - Domestic	0	10,000,000	5,000,000
220900	Training - Foreign	0	14,998,000	8,500,000
221000	Travel - In - Country	68,353,697	87,960,000	38,760,000
221100	Travel Out of Country	0	35,543,000	2,510,000
221200	Communications & Information	9,220,000	8,220,000	6,000,000
221400	Hospitality Supplies and Services	12,156,000	26,847,000	20,750,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	64,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,575,751	1,000,000	1,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	10,000,000	5,034,000
410600	Acquisition Of Office and General Equipment	6,000,000	5,002,000	0
<b>Total of Subvote</b>		<b>539,056,040</b>	<b>790,188,000</b>	<b>950,799,000</b>
<b>Subvote 2004</b>	<b>BASIC EDUCATION COORDINATION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	335,442,086	355,223,000	322,140,000
210300	Personnel Allowances - (Non-Discretionary)	42,681,000	111,760,000	131,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	22,500,000	0
210500	Personal Allowances - In-Kind	11,089,615	17,180,000	90,980,000
220100	Office And General Supplies And Services	16,167,500	572,344,000	200,268,500
220200	Utilities Supplies and Services	2,460,000	0	0
220300	Fuel, Oils ,Lubricants	43,129,994	110,300,000	61,008,500
220700	Rental Expenses	0	22,600,000	47,200,000
220800	Training - Domestic	4,800,000	12,028,000	20,000,000
220900	Training - Foreign	3,000,000	14,000,000	0
221000	Travel - In - Country	131,793,525	351,580,000	219,440,000
221100	Travel Out of Country	2,900,000	12,896,000	0
221200	Communications & Information	6,480,000	16,585,000	9,457,000
221300	Educational Material, Supplies and Services	0	2,480,000,000	1,205,880,000
221400	Hospitality Supplies and Services	3,318,810,234	1,410,375,000	626,925,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,890,132	46,140,000	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,999,860	400,000	3,600,000
270800	Current Grant To Non-Financial Public Units - (General)	0	0	12,463,625,000
410600	Acquisition Of Office and General Equipment	0	0	8,000,000
<b>Total of Subvote</b>		<b>3,945,643,947</b>	<b>5,555,911,000</b>	<b>15,446,324,000</b>
<b>Subvote 2005</b>	<b>URBAN DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	222,251,600	431,834,000	175,712,000
210300	Personnel Allowances - (Non-Discretionary)	15,130,391	62,572,000	15,348,100
210400	Personnel Allowances - (Discretionary)- Optional	0	1,250,000	0
210500	Personal Allowances - In-Kind	13,380,000	39,780,000	26,660,000
220100	Office And General Supplies And Services	2,645,910	13,500,000	8,400,000
220300	Fuel, Oils ,Lubricants	15,709,299	13,110,000	10,000,000
220700	Rental Expenses	0	3,000,000	0
220800	Training - Domestic	1,150,000	20,500,000	4,171,500
220900	Training - Foreign	0	4,000,000	0
221000	Travel - In - Country	54,073,000	57,120,000	43,200,000
221100	Travel Out of Country	2,059,000	13,380,000	0
221200	Communications & Information	7,680,000	9,480,000	8,280,000
221400	Hospitality Supplies and Services	7,398,000	10,210,000	750,400

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	4,200,466	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,767,855	29,239,534	26,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	5,400,000	0
<b>Total of Subvote</b>		<b>350,245,055</b>	<b>720,576,000</b>	<b>318,522,000</b>
<b>Subvote 2006</b>	<b>INSPECTORATE AND FINANCE TRACKING UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	12,200,000
210500	Personal Allowances - In-Kind	0	0	2,460,000
220100	Office And General Supplies And Services	0	0	29,700,000
220300	Fuel, Oils ,Lubricants	0	0	40,772,000
221000	Travel - In - Country	0	0	36,000,000
221200	Communications & Information	0	0	9,360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>165,492,000</b>
<b>Subvote 2007</b>	<b>HEALTH, SOCIAL WELFARE AND NUTRITIONAL</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	29,500,000
210500	Personal Allowances - In-Kind	0	0	12,300,000
220100	Office And General Supplies And Services	0	0	5,400,000
220300	Fuel, Oils ,Lubricants	0	0	33,988,000
221000	Travel - In - Country	0	0	24,000,000
221200	Communications & Information	0	0	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>133,188,000</b>
<b>Total of Programme</b>		<b>17,374,452,361</b>	<b>24,774,905,000</b>	<b>35,054,209,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>ORGANISATION DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	199,112,330	232,044,000	274,505,000
210300	Personnel Allowances - (Non-Discretionary)	12,654,409	27,000,000	16,700,000
210500	Personal Allowances - In-Kind	14,515,000	23,200,000	15,660,000
220100	Office And General Supplies And Services	3,461,360	3,600,000	1,800,000
220200	Utilities Supplies and Services	0	4,920,000	0
220300	Fuel, Oils ,Lubricants	7,816,000	11,557,500	9,620,000
220700	Rental Expenses	0	1,800,000	400,000
220800	Training - Domestic	0	7,998,500	7,057,000
220900	Training - Foreign	0	16,000,000	500,000
221000	Travel - In - Country	14,950,000	32,920,000	20,500,000
221100	Travel Out of Country	13,100,000	19,401,000	6,700,000



**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>221200</b>	Communications & Information	10,116,838	8,310,000	7,200,000
<b>221400</b>	Hospitality Supplies and Services	2,660,000	6,000,000	3,300,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,656,487	28,000,000	9,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	6,000,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	9,484,455,120	10,761,023,000	0
<b>Total of Subvote</b>		<b>9,772,497,544</b>	<b>11,186,774,000</b>	<b>378,942,000</b>
<b>Total of Programme</b>		<b>9,772,497,544</b>	<b>11,186,774,000</b>	<b>378,942,000</b>
<b>Total of Vote</b>		<b>207,854,201,000</b>	<b>46,744,172,000</b>	<b>44,723,160,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>207,854,201,000</b>	<b>46,744,172,000</b>	<b>44,723,160,000</b>

VOTE 57

MINISTRY OF DEFENCE AND  
NATIONAL SERVICE

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Ministry of Defence and National Service**

*Nineteen billion eight hundred fifty-two million four hundred thirty-seven thousand*

*(Shs. 19,852,437,000)*

**B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Defence and National Service , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	736,806,260	625,350,600	1,160,464,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	183,128,700	190,450,000	121,750,000
<b>210500</b>	Personal Allowances - In-Kind	76,680,000	86,880,000	118,880,000
<b>220100</b>	Office And General Supplies And Services	61,284,195	64,500,000	40,400,000
<b>220200</b>	Utilities Supplies and Services	1,776,317	15,000,000	15,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	102,840,000	95,760,000	80,275,000
<b>220400</b>	Medical Supplies and Services	45,613,000	46,720,000	50,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,336,000	30,000,000	30,000,000
<b>220700</b>	Rental Expenses	16,904,000	36,500,000	32,500,000
<b>220800</b>	Training - Domestic	10,800,000	44,000,000	18,700,000
<b>220900</b>	Training - Foreign	11,801,175	0	6,000,000
<b>221000</b>	Travel - In - Country	214,671,520	202,750,000	70,685,600
<b>221100</b>	Travel Out of Country	116,634,351	111,200,000	14,400,000
<b>221200</b>	Communications & Information	36,701,422	40,700,000	27,700,000
<b>221300</b>	Educational Material, Supplies and Services	4,425,000	5,250,000	15,030,000
<b>221400</b>	Hospitality Supplies and Services	111,537,548	60,440,000	82,770,000
<b>227500</b>	Other Supplies and Services	2,259,660,189	3,964,000,000	3,964,000,000
<b>229900</b>	Other Operating Expenses	11,000,000	21,400,000	16,800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,997,990	40,000,000	10,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	16,000,000	5,000,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	9,861,819,180	11,145,164,000	11,602,363,400
<b>280400</b>	Social Assistance Benefits In-Kind	28,452,000	8,000,000	21,280,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	10,000,000	9,591,000	7,390,000
<b>410600</b>	Acquisition Of Office and General Equipment	7,149,800	22,000,000	12,000,000
<b>Total of Subvote</b>		<b>13,944,018,646</b>	<b>16,881,655,600</b>	<b>17,523,988,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	116,645,000	147,232,800	185,277,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	35,895,000	48,800,000	21,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	5,000,000	7,200,000	4,000,000
<b>210500</b>	Personal Allowances - In-Kind	13,525,000	12,240,000	19,520,000
<b>220100</b>	Office And General Supplies And Services	14,398,898	9,290,000	6,729,160

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	8,526,307	10,237,500	4,400,000
220800	Training - Domestic	2,000,000	5,380,000	2,021,300
220900	Training - Foreign	3,888,000	8,900,000	8,000,000
221000	Travel - In - Country	1,840,000	3,073,500	1,200,000
221100	Travel Out of Country	7,559,915	10,000,000	10,320,000
221400	Hospitality Supplies and Services	0	3,400,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,633,557	12,000,000	6,000,000
<b>Total of Subvote</b>		<b>211,911,677</b>	<b>277,753,800</b>	<b>269,867,460</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	145,876,000	174,270,000	194,147,000
210300	Personnel Allowances - (Non-Discretionary)	84,490,788	82,910,000	34,000,000
210500	Personal Allowances - In-Kind	49,545,000	53,280,000	101,280,000
220100	Office And General Supplies And Services	16,972,258	25,400,000	16,600,000
220300	Fuel, Oils ,Lubricants	22,551,704	34,100,000	20,350,000
220700	Rental Expenses	3,000,000	12,900,000	15,800,000
220800	Training - Domestic	1,650,000	0	4,900,000
220900	Training - Foreign	0	24,000,000	9,000,000
221000	Travel - In - Country	98,940,679	74,100,000	50,760,000
221100	Travel Out of Country	0	400,000	0
221400	Hospitality Supplies and Services	19,276,500	24,200,000	10,570,000
229900	Other Operating Expenses	0	6,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,140,000	8,000,000	0
410500	Acquisition Of Household & Institutional Equipment	221,000	1,000,000	0
<b>Total of Subvote</b>		<b>448,663,929</b>	<b>520,760,000</b>	<b>457,407,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	54,355,000	53,196,000	106,419,000
210300	Personnel Allowances - (Non-Discretionary)	25,464,546	30,700,000	25,600,000
210500	Personal Allowances - In-Kind	11,582,000	14,220,000	14,220,000
220100	Office And General Supplies And Services	1,140,890	2,649,500	1,901,000
220300	Fuel, Oils ,Lubricants	9,757,500	9,807,500	9,100,000
220800	Training - Domestic	818,000	3,000,000	0
220900	Training - Foreign	2,970,000	2,500,000	2,500,000
221000	Travel - In - Country	4,360,000	14,000,000	2,102,000
221100	Travel Out of Country	4,000,000	4,000,000	5,000,000
221400	Hospitality Supplies and Services	1,200,000	2,200,000	2,850,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,927,099	9,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>118,575,035</b>	<b>147,273,000</b>	<b>176,692,800</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	43,161,000	40,203,600	50,462,000
210300	Personnel Allowances - (Non-Discretionary)	15,715,000	7,200,000	18,560,000
210500	Personal Allowances - In-Kind	8,207,000	14,220,000	2,400,000
220100	Office And General Supplies And Services	2,180,350	5,200,000	6,600,000
220300	Fuel, Oils ,Lubricants	9,000,000	7,125,000	6,125,000
220800	Training - Domestic	0	4,637,000	4,137,000
221000	Travel - In - Country	400,000	8,100,000	5,400,000
221200	Communications & Information	334,000	7,000,000	3,500,000
221400	Hospitality Supplies and Services	1,235,000	2,000,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,867,750	6,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	2,407,200
410500	Acquisition Of Household & Institutional Equipment	0	400,000	200,000
410600	Acquisition Of Office and General Equipment	461,010	8,500,000	10,400,000
<b>Total of Subvote</b>		<b>82,561,110</b>	<b>110,985,600</b>	<b>113,391,200</b>
<b>Subvote 1006</b>	<b>LEGAL SERVICES UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	5,930,000	19,200,000	5,400,000
210500	Personal Allowances - In-Kind	1,819,500	2,400,000	6,000,000
220100	Office And General Supplies And Services	4,448,764	7,200,000	8,200,000
220300	Fuel, Oils ,Lubricants	9,061,100	12,100,000	9,100,000
221000	Travel - In - Country	9,208,500	33,900,000	14,500,000
221300	Educational Material, Supplies and Services	500,000	500,000	3,000,000
229900	Other Operating Expenses	0	1,500,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	10,342,000
410600	Acquisition Of Office and General Equipment	1,230,000	2,500,000	5,000,000
<b>Total of Subvote</b>		<b>32,197,864</b>	<b>82,000,000</b>	<b>73,542,000</b>
<b>Subvote 1007</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	14,748,000	28,162,000	0
210300	Personnel Allowances - (Non-Discretionary)	7,105,000	9,218,000	6,000,000
210500	Personal Allowances - In-Kind	1,800,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	3,235,300	13,128,000	4,200,000
220300	Fuel, Oils ,Lubricants	9,100,000	11,600,000	4,750,000
220600	Clothing, Bedding, Footwear And Services	0	0	2,000,000
220800	Training - Domestic	500,000	0	0
221000	Travel - In - Country	1,904,000	6,060,000	11,720,000
221200	Communications & Information	37,468,000	38,500,000	12,311,400
221400	Hospitality Supplies and Services	0	3,594,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,932,500	9,600,000	7,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	397,070	0	0
<b>Total of Subvote</b>		<b>79,189,870</b>	<b>122,262,000</b>	<b>52,781,400</b>
<b>Subvote 1009</b>	<b>INDEPENDENT TELECOMMUNICATION NETWORK</b>			
210100	Basic Salaries - Pensionable Posts	13,761,000	24,808,800	41,646,000
210300	Personnel Allowances - (Non-Discretionary)	3,481,000	10,100,000	10,600,000
210500	Personal Allowances - In-Kind	0	2,400,000	2,400,000
220100	Office And General Supplies And Services	8,681,420	4,400,000	1,250,000
220300	Fuel, Oils ,Lubricants	6,200,000	9,500,000	9,100,000
220500	Military Supplies and Services	3,299,552	3,107,000	2,000,000
220800	Training - Domestic	0	14,250,000	1,065,740
221000	Travel - In - Country	12,759,500	6,300,000	3,800,000
221200	Communications & Information	14,113,825	4,900,000	17,000,000
221300	Educational Material, Supplies and Services	3,422,430	2,000,000	600,000
221400	Hospitality Supplies and Services	1,150,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,521,000	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	400,000	0
410600	Acquisition Of Office and General Equipment	765,000	0	0
<b>Total of Subvote</b>		<b>69,154,727</b>	<b>86,165,800</b>	<b>89,461,740</b>
<b>Total of Programme</b>		<b>14,986,272,858</b>	<b>18,228,855,800</b>	<b>18,757,131,600</b>
<b>PROGRAMME 20 PRODUCTIVE SERVICES</b>				
<b>Subvote 2001</b>	<b>INDUSTRIES, CONSTRUCTION AND AGRICULTURE</b>			
210100	Basic Salaries - Pensionable Posts	452,773,000	193,699,200	261,245,000
210300	Personnel Allowances - (Non-Discretionary)	14,607,200	30,660,000	17,400,000
210500	Personal Allowances - In-Kind	41,020,200	44,820,000	53,280,000
220100	Office And General Supplies And Services	4,934,967	3,835,000	6,876,000
220300	Fuel, Oils ,Lubricants	13,132,300	29,575,000	18,250,000
220600	Clothing, Bedding, Footwear And Services	0	6,450,000	0
220800	Training - Domestic	1,100,000	5,200,000	1,200,000
221000	Travel - In - Country	6,482,500	26,665,000	7,900,000
221200	Communications & Information	1,288,800	10,000,000	0
221400	Hospitality Supplies and Services	2,121,000	750,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,815,094	10,500,000	8,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,799,800	0	0
410500	Acquisition Of Household & Institutional Equipment	289,926	290,000	500,000
410600	Acquisition Of Office and General Equipment	2,000,000	13,500,000	3,000,000
<b>Total of Subvote</b>		<b>547,364,787</b>	<b>375,944,200</b>	<b>377,951,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote 2002</b>	<b>MILITARY RESEARCH AND DEVELOPMENT</b>			
210300	Personnel Allowances - (Non-Discretionary)	37,861,650	84,200,000	41,895,600
210500	Personal Allowances - In-Kind	2,650,000	7,200,000	6,000,000
220100	Office And General Supplies And Services	13,045,595	11,099,000	13,900,000
220300	Fuel, Oils ,Lubricants	33,462,590	39,050,000	35,600,000
220900	Training - Foreign	0	0	800,000
221000	Travel - In - Country	35,452,280	25,000,000	10,266,668
221100	Travel Out of Country	59,653,052	109,000,000	74,200,000
221200	Communications & Information	0	15,000,000	0
221400	Hospitality Supplies and Services	7,909,489	6,400,000	2,460,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	670,000	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,650,000	434,332
<b>Total of Subvote</b>		<b>190,704,656</b>	<b>301,599,000</b>	<b>185,556,600</b>
<b>Subvote 2003</b>	<b>BUILDING CONSULTING UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	144,916,800	186,552,000
210300	Personnel Allowances - (Non-Discretionary)	7,762,400	18,000,000	15,600,000
210500	Personal Allowances - In-Kind	2,150,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	2,649,500	4,400,000	2,646,400
220300	Fuel, Oils ,Lubricants	14,307,928	15,750,000	11,825,000
220800	Training - Domestic	3,762,100	4,819,000	1,900,000
221000	Travel - In - Country	2,036,000	6,880,000	3,600,000
221400	Hospitality Supplies and Services	0	2,400,000	0
229900	Other Operating Expenses	0	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	7,300,000	6,500,000
270500	Current Grant To Non-Financial Public Units (Boards)	1,300,000	1,000,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	400,000
410600	Acquisition Of Office and General Equipment	2,720,000	2,800,000	1,600,000
<b>Total of Subvote</b>		<b>39,687,928</b>	<b>211,565,800</b>	<b>234,623,400</b>
<b>Subvote 2004</b>	<b>ESTATE MGT AND DEVELOPMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	163,231,200	187,318,000
210300	Personnel Allowances - (Non-Discretionary)	23,388,979	12,250,000	8,400,000
210500	Personal Allowances - In-Kind	1,800,000	1,200,000	2,400,000
220100	Office And General Supplies And Services	25,335,360	52,000,000	46,500,000
220300	Fuel, Oils ,Lubricants	53,322,462	32,500,000	36,600,000
220600	Clothing, Bedding, Footwear And Services	0	1,500,000	0
220800	Training - Domestic	1,062,220	4,000,000	300,000
221000	Travel - In - Country	7,481,000	6,500,000	360,000
221400	Hospitality Supplies and Services	800,000	1,800,000	0
227500	Other Supplies and Services	848	5,000,000	2,146,400

## Vote 57 Ministry of Defence and National Service

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	4,600,000	200,000
230200	Routine Maintenance And Repair Of Buildings	2,000,000	6,000,000	3,450,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,999,950	4,000,000	2,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	800,000	3,600,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,400,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	3,000,000
410400	Acquisition of Specialized Equipment	0	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	700,000	0
410600	Acquisition Of Office and General Equipment	0	1,400,000	0
411000	Rehabilitation and Other Civil Works	19,100,000	26,000,000	0
<b>Total of Subvote</b>		<b>147,090,819</b>	<b>339,681,200</b>	<b>297,174,400</b>
<b>Total of Programme</b>		<b>924,848,190</b>	<b>1,228,790,200</b>	<b>1,095,305,400</b>
<b>Total of Vote</b>		<b>15,911,121,048</b>	<b>19,457,646,000</b>	<b>19,852,437,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>15,911,121,048</b>	<b>19,457,646,000</b>	<b>19,852,437,000</b>



VOTE 58

MINISTRY OF ENERGY AND MINERALS

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Energy and Minerals**

*One hundred thirty-nine billion eight hundred nineteen million one hundred forty-one thousand*

*(Shs. 139,819,141,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Energy and Minerals**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,585,727,881	733,497,000	976,653,000
<b>210200</b>	Basic Salaries - Non-Pensionable	69,633,076	84,000,000	41,075,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,130,156,394	1,031,500,000	1,268,950,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	934,865,103	1,000,000,000	420,000,000
<b>210500</b>	Personal Allowances - In-Kind	166,610,995	286,800,000	235,500,000
<b>210600</b>	Employer Actual Contributions To Social Scheme	0	50,000,000	50,000,000
<b>220100</b>	Office And General Supplies And Services	342,169,548	607,153,000	407,044,000
<b>220200</b>	Utilities Supplies and Services	227,103,990	254,000,000	264,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	237,948,215	223,990,000	294,705,000
<b>220400</b>	Medical Supplies and Services	21,200,000	36,000,000	36,000,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	17,774,000	168,701,000	181,000,000
<b>220700</b>	Rental Expenses	365,323,584	470,000,000	700,000,000
<b>220800</b>	Training - Domestic	206,595,874	128,500,000	130,000,000
<b>220900</b>	Training - Foreign	449,192,604	309,600,000	360,000,000
<b>221000</b>	Travel - In - Country	650,004,127	473,360,000	553,280,000
<b>221100</b>	Travel Out of Country	807,744,940	829,600,000	830,000,000
<b>221200</b>	Communications & Information	148,975,043	188,000,000	183,000,000
<b>221300</b>	Educational Material, Supplies and Services	16,788,300	70,000,000	105,000,000
<b>221400</b>	Hospitality Supplies and Services	297,528,370	470,000,000	490,550,000
<b>227500</b>	Other Supplies and Services	35,430,020	30,000,000	50,000,000
<b>229900</b>	Other Operating Expenses	1,155,945,178	2,100,000,000	117,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	27,082,872	80,000,000	280,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	247,924,140	230,400,000	218,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	77,297,548	115,000,000	169,500,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	37,380,000	30,000,000	30,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	138,254,869	148,000,000	230,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	60,000,000	56,000,000	76,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	85,178,476	40,000,000	54,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	717,673,228	500,000,000	266,000,000
<b>Total of Subvote</b>		<b>10,257,508,374</b>	<b>10,744,101,000</b>	<b>9,017,257,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	439,224,000	436,854,000	542,995,000
210300	Personnel Allowances - (Non-Discretionary)	300,969,200	256,680,000	289,950,000
210400	Personnel Allowances - (Discretionary)- Optional	171,127,336	205,000,000	250,000,000
210500	Personal Allowances - In-Kind	11,125,000	28,940,000	21,000,000
220100	Office And General Supplies And Services	87,236,962	176,200,000	199,200,000
220300	Fuel, Oils ,Lubricants	18,500,000	24,685,000	36,375,000
220600	Clothing,Bedding, Footwear And Services	0	2,400,000	2,000,000
220700	Rental Expenses	0	24,000,000	72,000,000
220800	Training - Domestic	98,910,489	142,000,000	168,900,000
220900	Training - Foreign	128,691,239	185,000,000	320,000,000
221000	Travel - In - Country	115,349,916	213,160,000	208,000,000
221100	Travel Out of Country	102,600,000	128,000,000	111,000,000
221200	Communications & Information	7,939,364	28,800,000	25,800,000
221400	Hospitality Supplies and Services	37,340,613	46,000,000	83,440,000
229900	Other Operating Expenses	200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,210,771	24,800,000	33,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,028,314	32,000,000	22,000,000
410500	Acquisition Of Household & Institutional Equipment	17,563,159	26,695,000	26,695,000
410600	Acquisition Of Office and General Equipment	15,322,000	75,640,000	50,640,000
<b>Total of Subvote</b>		<b>1,590,338,363</b>	<b>2,056,854,000</b>	<b>2,462,995,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	190,422,203	205,186,000	342,806,000
210300	Personnel Allowances - (Non-Discretionary)	287,440,900	308,300,000	386,500,000
210400	Personnel Allowances - (Discretionary)- Optional	147,100,000	110,000,000	120,000,000
210500	Personal Allowances - In-Kind	44,525,000	87,780,000	85,540,000
220100	Office And General Supplies And Services	74,984,291	111,150,000	148,595,000
220300	Fuel, Oils ,Lubricants	53,815,429	77,750,000	73,240,000
220700	Rental Expenses	47,000,000	81,000,000	102,705,000
220800	Training - Domestic	0	16,500,000	34,920,000
220900	Training - Foreign	73,801,990	150,150,000	368,800,000
221000	Travel - In - Country	66,980,500	156,710,000	297,950,000
221100	Travel Out of Country	80,321,129	262,500,000	137,000,000
221200	Communications & Information	2,400,000	6,000,000	6,000,000
221400	Hospitality Supplies and Services	16,993,500	15,000,000	23,750,000
229900	Other Operating Expenses	800,000	1,560,000,000	733,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,986,568	55,000,000	65,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,841,500	28,000,000	22,000,000
410500	Acquisition Of Household & Institutional Equipment	29,905,340	33,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	19,679,531	67,500,000	40,000,000
410700	Feasibility Studies, Project Preparation and Design	0	23,660,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>1,170,997,881</b>	<b>3,355,186,000</b>	<b>2,992,806,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	103,079,982	114,538,000	168,256,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	114,646,000	126,100,000	150,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	88,800,000	78,000,000	85,500,000
<b>210500</b>	Personal Allowances - In-Kind	11,210,000	33,550,000	15,000,000
<b>220100</b>	Office And General Supplies And Services	48,134,340	50,200,000	43,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	34,772,000	80,000,000	55,800,000
<b>220700</b>	Rental Expenses	4,150,000	15,100,000	0
<b>220800</b>	Training - Domestic	9,960,000	11,200,000	14,000,000
<b>220900</b>	Training - Foreign	187,699,209	132,500,000	171,900,000
<b>221000</b>	Travel - In - Country	64,981,070	243,050,000	309,750,000
<b>221100</b>	Travel Out of Country	1,300,000	137,000,000	207,050,000
<b>221200</b>	Communications & Information	4,920,000	4,800,000	4,800,000
<b>221400</b>	Hospitality Supplies and Services	21,830,000	28,000,000	30,500,000
<b>229900</b>	Other Operating Expenses	0	10,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,561,499	86,000,000	60,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	3,087,260	7,500,000	9,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	10,290,935	26,000,000	21,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	21,000,000	12,000,000
<b>Total of Subvote</b>		<b>746,422,295</b>	<b>1,204,538,000</b>	<b>1,358,256,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	106,138,000	130,464,000	305,738,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	83,772,000	164,800,000	123,660,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	92,053,000	120,000,000	101,500,000
<b>210500</b>	Personal Allowances - In-Kind	0	94,140,000	25,520,000
<b>220100</b>	Office And General Supplies And Services	21,647,900	50,000,000	107,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,000,000	50,000,000	40,490,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	7,200,000	0	0
<b>220700</b>	Rental Expenses	9,174,999	5,000,000	10,000,000
<b>220900</b>	Training - Foreign	67,732,200	253,000,000	339,000,000
<b>221000</b>	Travel - In - Country	19,356,000	45,700,000	24,708,000
<b>221100</b>	Travel Out of Country	45,298,478	59,700,000	45,032,000
<b>221200</b>	Communications & Information	0	5,500,000	6,000,000
<b>221400</b>	Hospitality Supplies and Services	20,550,000	40,660,000	50,000,000
<b>229900</b>	Other Operating Expenses	0	3,008,000,000	4,610,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,090,177	42,000,000	34,800,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	11,705,153	18,500,000	26,890,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	31,227,091	2,000,000	33,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	37,000,000	18,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>544,944,998</b>	<b>4,126,464,000</b>	<b>5,901,738,000</b>
<b>Subvote 1006</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	54,320,000	134,905,000	148,903,000
210300	Personnel Allowances - (Non-Discretionary)	142,759,140	119,080,000	126,200,000
210400	Personnel Allowances - (Discretionary)- Optional	24,800,000	50,000,000	20,000,000
210500	Personal Allowances - In-Kind	15,000,000	0	24,000,000
220100	Office And General Supplies And Services	57,885,800	65,100,000	63,700,000
220300	Fuel, Oils ,Lubricants	27,763,600	87,905,000	200,000,000
220700	Rental Expenses	0	60,000,000	30,000,000
220800	Training - Domestic	26,000,000	31,050,000	20,500,000
220900	Training - Foreign	66,267,518	175,500,000	284,000,000
221000	Travel - In - Country	43,000,000	58,965,000	168,800,000
221100	Travel Out of Country	20,985,680	26,000,000	189,000,000
221200	Communications & Information	534,931,209	1,674,100,000	1,296,000,000
221400	Hospitality Supplies and Services	119,548,055	118,000,000	120,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,720,324	17,500,000	40,000,000
410600	Acquisition Of Office and General Equipment	11,572,000	9,000,000	10,000,000
<b>Total of Subvote</b>		<b>1,170,553,326</b>	<b>2,627,105,000</b>	<b>2,741,103,000</b>
<b>Subvote 1007</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	89,591,000	105,768,000	147,803,000
210200	Basic Salaries - Non-Pensionable	0	0	7,000,000
210300	Personnel Allowances - (Non-Discretionary)	272,765,805	390,080,000	419,500,000
210400	Personnel Allowances - (Discretionary)- Optional	94,250,000	70,000,000	45,000,000
210500	Personal Allowances - In-Kind	13,675,884	22,420,000	23,000,000
220100	Office And General Supplies And Services	37,717,200	28,500,000	32,700,000
220300	Fuel, Oils ,Lubricants	35,290,000	49,250,000	59,250,000
220600	Clothing, Bedding, Footwear And Services	300,000	0	800,000
220700	Rental Expenses	50,830,215	60,000,000	41,400,000
220800	Training - Domestic	17,305,000	41,500,000	45,000,000
220900	Training - Foreign	80,295,385	196,000,000	226,000,000
221000	Travel - In - Country	59,879,222	61,050,000	85,250,000
221100	Travel Out of Country	34,233,363	16,000,000	54,000,000
221200	Communications & Information	7,640,000	32,000,000	28,000,000
221400	Hospitality Supplies and Services	49,150,000	50,000,000	35,000,000
229900	Other Operating Expenses	0	48,000,000	16,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,972,618	30,800,000	32,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,400,000	22,500,000
410500	Acquisition Of Household & Institutional Equipment	0	69,500,000	14,000,000
410600	Acquisition Of Office and General Equipment	32,237,273	32,500,000	23,500,000
<b>Total of Subvote</b>		<b>903,132,964</b>	<b>1,315,768,000</b>	<b>1,357,803,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>1008</b>	<b>ENVIRONMENT MANAGEMENT UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	4,607,403	118,126,000	170,546,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	90,620,000	104,300,000	101,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	8,000,000	10,000,000	10,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	400,000	0
<b>220100</b>	Office And General Supplies And Services	29,138,495	35,600,000	17,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	8,935,385	25,000,000	20,670,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	3,000,000
<b>220700</b>	Rental Expenses	3,400,000	24,000,000	28,400,000
<b>220800</b>	Training - Domestic	4,999,932	22,400,000	3,000,000
<b>220900</b>	Training - Foreign	6,000,000	46,325,000	60,000,000
<b>221000</b>	Travel - In - Country	32,860,993	67,425,000	176,900,000
<b>221100</b>	Travel Out of Country	52,500,000	85,000,000	82,130,000
<b>221200</b>	Communications & Information	0	3,600,000	4,400,000
<b>221400</b>	Hospitality Supplies and Services	12,340,000	15,200,000	36,000,000
<b>229900</b>	Other Operating Expenses	0	104,500,000	5,600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,923,340	22,800,000	31,400,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	13,450,000	0
<b>Total of Subvote</b>		<b>283,325,548</b>	<b>698,126,000</b>	<b>750,546,000</b>
<b>Subvote</b>	<b>1009</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	62,018,000	64,651,000	153,940,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	0	7,500,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	48,473,000	55,100,000	148,600,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	50,960,000	35,000,000	44,000,000
<b>210500</b>	Personal Allowances - In-Kind	13,992,473	0	0
<b>220100</b>	Office And General Supplies And Services	54,212,960	65,200,000	30,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	65,000,000	35,000,000	35,000,000
<b>220800</b>	Training - Domestic	32,945,000	15,400,000	41,000,000
<b>220900</b>	Training - Foreign	29,418,500	115,000,000	140,000,000
<b>221000</b>	Travel - In - Country	38,872,000	55,100,000	148,700,000
<b>221100</b>	Travel Out of Country	75,308,000	74,400,000	128,100,000
<b>221200</b>	Communications & Information	570,217,619	1,008,800,000	703,200,000
<b>221400</b>	Hospitality Supplies and Services	0	12,000,000	14,400,000
<b>229900</b>	Other Operating Expenses	0	10,000,000	10,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,000,000	12,000,000	27,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	7,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	3,000,000	20,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	23,000,000	19,500,000
<b>Total of Subvote</b>		<b>1,074,417,552</b>	<b>1,589,651,000</b>	<b>1,678,940,000</b>
<b>Total of Programme</b>		<b>17,741,641,300</b>	<b>27,717,793,000</b>	<b>28,261,444,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>PROGRAMME 20 MINERALS EXPLOITATION</b>				
<b>Subvote</b>	<b>2001</b>	<b>MINERALS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	930,147,635	961,107,000	1,639,732,000
<b>210200</b>	Basic Salaries - Non-Pensionable	44,096,000	69,600,000	71,400,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,300,770,755	902,200,000	1,333,400,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	116,900,000	267,000,000	320,000,000
<b>210500</b>	Personal Allowances - In-Kind	141,089,737	269,740,000	142,560,000
<b>220100</b>	Office And General Supplies And Services	233,186,393	199,980,000	303,220,000
<b>220200</b>	Utilities Supplies and Services	10,320,000	10,800,000	195,370,000
<b>220300</b>	Fuel, Oils ,Lubricants	187,032,224	366,500,000	184,300,000
<b>220400</b>	Medical Supplies and Services	0	0	600,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	5,660,000	8,200,000	18,200,000
<b>220700</b>	Rental Expenses	201,325,004	98,000,000	135,000,000
<b>220800</b>	Training - Domestic	73,897,184	231,175,000	248,780,000
<b>220900</b>	Training - Foreign	323,645,836	460,000,000	640,000,000
<b>221000</b>	Travel - In - Country	598,750,772	1,100,265,000	1,189,800,000
<b>221100</b>	Travel Out of Country	744,856,246	1,350,200,000	1,069,130,000
<b>221200</b>	Communications & Information	174,131,868	207,240,000	273,200,000
<b>221300</b>	Educational Material, Supplies and Services	0	40,000,000	7,100,000
<b>221400</b>	Hospitality Supplies and Services	108,331,941	102,300,000	95,200,000
<b>227500</b>	Other Supplies and Services	1,570,000	0	2,300,000
<b>229900</b>	Other Operating Expenses	1,016,000	280,000,000	162,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	102,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	122,953,053	157,200,000	161,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,400,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	12,083,497	70,000,000	70,900,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,400,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	2,000,000	0	0
<b>270200</b>	Current Grant To International Organizations	895,634,130	1,770,000,000	1,770,000,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,910,270,213	0	0
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	6,509,924,000	8,896,440,000	6,867,661,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	3,401,048,412	6,506,720,000	6,984,358,000
<b>270900</b>	Current Grants To Financial Public Units	3,600,000	4,200,000	7,140,000
<b>271100</b>	Current Grants to Other Levels of Government	9,779,089,900	15,553,378,000	11,064,648,800
<b>271200</b>	Current Grants to Households & Unincorporate Business	200,000,000	2,500,000,000	3,000,000,000
<b>280600</b>	Employer Social Benefits In-Kind	0	12,000,000	12,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	0	1,200,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	2,600,000	2,000,000	2,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	70,229,912	55,400,000	31,400,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	38,710,000	0	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>29,144,870,711</b>	<b>42,451,645,000</b>	<b>38,110,399,800</b>
<b>Subvote</b>	<b>2002</b>	<b>MADINI INSTITUTE</b>		
210100	Basic Salaries - Pensionable Posts	0	0	911,217,000
271100	Current Grants to Other Levels of Government	0	0	5,714,149,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>6,625,366,000</b>
<b>Subvote</b>	<b>2004</b>	<b>TANZANIA DIAMOND SORTING AGENCY(TANSORT)</b>		
210100	Basic Salaries - Pensionable Posts	69,990,985	150,768,000	162,773,000
210200	Basic Salaries - Non-Pensionable	9,760,000	39,240,000	13,736,596
210300	Personnel Allowances - (Non-Discretionary)	358,399,293	944,530,000	655,511,544
210500	Personal Allowances - In-Kind	4,160,000	25,160,000	6,264,000
220100	Office And General Supplies And Services	25,305,944	55,710,000	55,237,700
220200	Utilities Supplies and Services	0	3,240,000	2,818,800
220300	Fuel, Oils ,Lubricants	21,214,219	28,050,000	24,399,000
220600	Clothing,Bedding, Footwear And Services	500,000	0	4,176,000
220700	Rental Expenses	13,260,000	65,800,000	26,709,000
220800	Training - Domestic	12,900,000	11,000,000	10,966,500
220900	Training - Foreign	334,998,864	52,000,000	71,061,600
221000	Travel - In - Country	76,835,701	102,500,000	92,820,000
221100	Travel Out of Country	311,440,548	540,950,000	345,240,360
221200	Communications & Information	27,014,999	48,960,000	42,595,200
221400	Hospitality Supplies and Services	40,044,200	54,000,000	100,023,200
229900	Other Operating Expenses	23,715,000	73,200,000	42,804,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,600,000	23,200,000	22,968,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,560,000	5,600,000	4,872,000
410500	Acquisition Of Household & Institutional Equipment	2,728,900	24,300,000	1,566,000
410600	Acquisition Of Office and General Equipment	29,288,292	58,050,000	31,720,500
<b>Total of Subvote</b>		<b>1,394,716,945</b>	<b>2,306,258,000</b>	<b>1,718,263,000</b>
<b>Subvote</b>	<b>2005</b>	<b>EASTERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	463,080,000	406,989,000	647,904,000
210200	Basic Salaries - Non-Pensionable	31,390,200	50,640,000	26,500,000
210300	Personnel Allowances - (Non-Discretionary)	362,593,100	327,780,000	422,800,000
210400	Personnel Allowances - (Discretionary)- Optional	14,785,200	129,000,000	84,000,000
210500	Personal Allowances - In-Kind	41,835,000	14,520,000	12,240,000
220100	Office And General Supplies And Services	70,897,729	82,500,000	43,550,000
220200	Utilities Supplies and Services	0	27,600,000	35,600,000
220300	Fuel, Oils ,Lubricants	53,277,785	104,995,000	112,650,000
220600	Clothing,Bedding, Footwear And Services	13,354,000	6,000,000	4,000,000
220700	Rental Expenses	64,969,574	73,000,000	195,000,000
220800	Training - Domestic	66,986,221	55,400,000	39,000,000
220900	Training - Foreign	74,584,214	176,000,000	70,000,000



## Vote 58 Ministry of Energy and Minerals

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	183,570,650	153,005,000	229,000,000
221100	Travel Out of Country	30,999,536	88,100,000	29,600,000
221200	Communications & Information	49,993,568	16,460,000	16,060,000
221400	Hospitality Supplies and Services	37,528,900	66,000,000	52,500,000
229900	Other Operating Expenses	0	5,000,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	99,468,324	109,500,000	121,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	6,000,000	16,000,000
410400	Acquisition of Specialized Equipment	3,000,000	5,500,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	6,000,000	0	25,000,000
410600	Acquisition Of Office and General Equipment	75,190,725	54,000,000	84,000,000
411000	Rehabilitation and Other Civil Works	12,964,000	20,000,000	20,000,000
<b>Total of Subvote</b>		<b>1,756,568,727</b>	<b>1,977,989,000</b>	<b>2,318,904,000</b>
<b>Subvote</b>	<b>2006 WESTERN ZONE</b>			
210100	Basic Salaries - Pensionable Posts	128,015,500	155,435,000	252,886,000
210200	Basic Salaries - Non-Pensionable	25,000,000	31,680,000	19,080,000
210300	Personnel Allowances - (Non-Discretionary)	107,445,000	239,800,000	288,500,000
210400	Personnel Allowances - (Discretionary)- Optional	31,000,000	6,500,000	67,000,000
210500	Personal Allowances - In-Kind	13,200,000	13,200,000	11,820,000
220100	Office And General Supplies And Services	43,906,701	26,200,000	54,490,000
220200	Utilities Supplies and Services	8,120,000	12,120,000	7,200,000
220300	Fuel, Oils ,Lubricants	52,209,643	162,250,000	186,000,000
220400	Medical Supplies and Services	0	7,900,000	0
220600	Clothing,Bedding, Footwear And Services	4,521,774	5,522,000	16,800,000
220700	Rental Expenses	13,000,000	11,600,000	68,000,000
220800	Training - Domestic	38,000,000	38,000,000	24,400,000
220900	Training - Foreign	60,008,274	112,000,000	75,000,000
221000	Travel - In - Country	159,078,524	209,649,000	238,300,000
221100	Travel Out of Country	65,000,000	36,000,000	42,411,000
221200	Communications & Information	13,264,019	12,500,000	11,400,000
221400	Hospitality Supplies and Services	8,795,496	28,000,000	9,120,000
227500	Other Supplies and Services	1,399,300	1,400,000	4,400,000
229900	Other Operating Expenses	3,999,750	3,000,000	22,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,500,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	99,940,000	209,580,000	134,080,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,750,000	7,500,000	11,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,499,518	2,500,000	2,000,000
410400	Acquisition of Specialized Equipment	0	10,000,000	1,200,000
410600	Acquisition Of Office and General Equipment	4,650,000	6,000,000	10,700,000
411000	Rehabilitation and Other Civil Works	650,000	0	6,000,000
<b>Total of Subvote</b>		<b>889,453,499</b>	<b>1,350,836,000</b>	<b>1,568,287,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2007</b>	<b>LAKE ZONE</b>		
210100	Basic Salaries - Pensionable Posts	246,893,000	338,291,000	371,891,000
210200	Basic Salaries - Non-Pensionable	29,019,929	48,800,000	37,200,000
210300	Personnel Allowances - (Non-Discretionary)	153,961,780	275,800,000	352,900,000
210400	Personnel Allowances - (Discretionary)- Optional	36,359,620	33,600,000	30,000,000
210500	Personal Allowances - In-Kind	15,065,000	11,820,000	27,820,000
220100	Office And General Supplies And Services	63,398,512	58,400,000	51,672,000
220200	Utilities Supplies and Services	13,235,400	18,000,000	19,200,000
220300	Fuel, Oils ,Lubricants	140,996,076	67,500,000	76,250,000
220600	Clothing,Bedding, Footwear And Services	7,732,831	6,240,000	0
220700	Rental Expenses	16,724,468	63,600,000	60,600,000
220800	Training - Domestic	136,579,688	42,100,000	60,600,000
220900	Training - Foreign	0	190,000,000	174,000,000
221000	Travel - In - Country	237,472,798	196,150,000	247,600,000
221100	Travel Out of Country	279,019,709	84,000,000	100,845,000
221200	Communications & Information	13,619,552	17,450,000	11,415,000
221400	Hospitality Supplies and Services	16,995,713	36,000,000	32,000,000
229900	Other Operating Expenses	0	5,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	0	10,054,000	10,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	124,206,843	149,000,000	149,000,000
410400	Acquisition of Specialized Equipment	4,252,200	15,940,000	3,760,000
410600	Acquisition Of Office and General Equipment	37,982,757	11,550,000	15,642,000
411000	Rehabilitation and Other Civil Works	16,881,535	0	0
<b>Total of Subvote</b>		<b>1,590,397,411</b>	<b>1,679,295,000</b>	<b>1,852,895,000</b>
<b>Subvote</b>	<b>2008</b>	<b>NORTHERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	230,385,000	227,877,000	396,202,000
210200	Basic Salaries - Non-Pensionable	35,736,000	50,800,000	36,900,000
210300	Personnel Allowances - (Non-Discretionary)	230,566,472	205,960,000	241,200,000
210400	Personnel Allowances - (Discretionary)- Optional	44,000,000	180,000,000	230,000,000
210500	Personal Allowances - In-Kind	25,435,000	30,320,000	12,720,000
220100	Office And General Supplies And Services	186,421,100	116,280,000	123,000,000
220200	Utilities Supplies and Services	13,099,911	13,320,000	19,200,000
220300	Fuel, Oils ,Lubricants	131,235,000	116,500,000	131,000,000
220600	Clothing,Bedding, Footwear And Services	3,309,100	19,240,000	14,000,000
220700	Rental Expenses	8,000,000	39,600,000	23,600,000
220800	Training - Domestic	153,570,861	79,000,000	50,000,000
220900	Training - Foreign	20,585,680	90,000,000	143,000,000
221000	Travel - In - Country	195,830,180	193,880,000	267,000,000
221100	Travel Out of Country	6,800,000	30,000,000	30,100,000
221200	Communications & Information	6,411,040	32,160,000	22,600,000
221300	Educational Material, Supplies and Services	0	0	7,500,000
221400	Hospitality Supplies and Services	4,700,000	28,000,000	20,000,000
227500	Other Supplies and Services	0	0	4,000,000

## Vote 58 Ministry of Energy and Minerals

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	10,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	9,555,463	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	130,801,363	121,000,000	82,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,743,500	16,900,000	13,700,000
410400	Acquisition of Specialized Equipment	0	33,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	8,000,000	28,040,000	9,980,000
411000	Rehabilitation and Other Civil Works	10,000,000	15,000,000	0
411100	New Construction and Other Civil Works	7,691,700	0	0
<b>Total of Subvote</b>		<b>1,467,877,370</b>	<b>1,677,877,000</b>	<b>1,906,202,000</b>
<b>Subvote</b>	<b>2009</b>	<b>SOUTHERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	223,771,000	225,026,000	179,954,000
210200	Basic Salaries - Non-Pensionable	20,830,000	5,760,000	11,520,000
210300	Personnel Allowances - (Non-Discretionary)	144,423,486	167,635,000	272,250,000
210400	Personnel Allowances - (Discretionary)- Optional	43,984,100	25,000,000	30,000,000
210500	Personal Allowances - In-Kind	7,620,000	30,320,000	27,820,000
220100	Office And General Supplies And Services	67,053,826	33,780,000	35,260,000
220200	Utilities Supplies and Services	8,821,895	4,500,000	6,600,000
220300	Fuel, Oils ,Lubricants	65,137,977	88,085,000	78,760,000
220600	Clothing,Bedding, Footwear And Services	6,704,000	3,600,000	6,750,000
220700	Rental Expenses	2,578,800	4,500,000	6,000,000
220800	Training - Domestic	20,953,927	47,200,000	49,680,000
220900	Training - Foreign	2,075,319	7,080,000	35,400,000
221000	Travel - In - Country	190,942,782	219,800,000	120,500,000
221100	Travel Out of Country	5,229,000	20,000,000	50,000,000
221200	Communications & Information	8,973,500	22,100,000	11,000,000
221400	Hospitality Supplies and Services	17,026,637	22,060,000	21,730,000
229900	Other Operating Expenses	0	27,280,000	37,280,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,213,798	39,750,000	81,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,459,400	5,300,000	4,200,000
410400	Acquisition of Specialized Equipment	4,600,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	9,015,000	21,250,000	9,000,000
411000	Rehabilitation and Other Civil Works	0	4,500,000	4,000,000
<b>Total of Subvote</b>		<b>927,414,447</b>	<b>1,025,526,000</b>	<b>1,080,454,000</b>
<b>Subvote</b>	<b>2010</b>	<b>CENTRAL WESTERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	240,453,018	278,838,000	295,712,000
210200	Basic Salaries - Non-Pensionable	19,629,000	25,200,000	38,160,000
210300	Personnel Allowances - (Non-Discretionary)	148,047,000	181,590,000	256,170,000
210400	Personnel Allowances - (Discretionary)- Optional	48,000,000	87,000,000	100,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	27,820,000
220100	Office And General Supplies And Services	71,067,927	48,760,000	49,800,000
220200	Utilities Supplies and Services	12,092,430	13,700,000	14,640,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	84,028,521	87,750,000	94,570,000
220400	Medical Supplies and Services	1,100,000	0	0
220600	Clothing,Bedding, Footwear And Services	5,869,805	3,100,000	1,800,000
220700	Rental Expenses	14,700,000	7,500,000	6,000,000
220800	Training - Domestic	76,094,798	94,100,000	50,000,000
220900	Training - Foreign	15,000,000	90,000,000	15,000,000
221000	Travel - In - Country	185,300,454	169,540,000	246,200,000
221100	Travel Out of Country	45,250,000	49,000,000	57,300,000
221200	Communications & Information	20,170,000	7,700,000	12,300,000
221400	Hospitality Supplies and Services	9,003,100	8,340,000	18,240,000
229900	Other Operating Expenses	2,000,000	7,500,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,100,000	61,200,000	70,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,075,000	0	0
410400	Acquisition of Specialized Equipment	3,200,000	0	0
410600	Acquisition Of Office and General Equipment	26,837,600	16,200,000	20,000,000
411000	Rehabilitation and Other Civil Works	140,399,234	120,000,000	102,000,000
<b>Total of Subvote</b>		<b>1,238,237,887</b>	<b>1,368,838,000</b>	<b>1,495,712,000</b>
<b>Subvote</b>	<b>2011 CENTRAL ZONE</b>			
210100	Basic Salaries - Pensionable Posts	221,131,000	251,292,000	335,481,000
210200	Basic Salaries - Non-Pensionable	29,398,665	25,000,000	26,500,000
210300	Personnel Allowances - (Non-Discretionary)	215,090,000	208,000,000	327,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000,000	100,000,000
210500	Personal Allowances - In-Kind	23,040,000	37,820,000	35,320,000
220100	Office And General Supplies And Services	45,702,706	95,600,000	101,300,000
220200	Utilities Supplies and Services	15,599,818	15,600,000	17,400,000
220300	Fuel, Oils ,Lubricants	71,653,166	105,845,000	120,000,000
220600	Clothing,Bedding, Footwear And Services	11,980,000	6,000,000	6,000,000
220800	Training - Domestic	67,329,968	149,400,000	33,420,000
220900	Training - Foreign	13,800,000	26,400,000	26,200,000
221000	Travel - In - Country	118,237,010	120,475,000	123,300,000
221100	Travel Out of Country	2,750,000	11,200,000	11,700,000
221200	Communications & Information	20,088,080	21,160,000	42,360,000
221400	Hospitality Supplies and Services	29,396,800	18,000,000	25,000,000
229900	Other Operating Expenses	2,000,000	15,000,000	25,000,000
230200	Routine Maintenance And Repair Of Buildings	5,005,876	5,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,899,910	55,000,000	58,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,999,980	2,000,000	7,500,000
410400	Acquisition of Specialized Equipment	10,492,643	5,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	15,000,000	5,000,000	12,000,000
410600	Acquisition Of Office and General Equipment	4,474,140	16,500,000	14,000,000
<b>Total of Subvote</b>		<b>965,069,762</b>	<b>1,295,292,000</b>	<b>1,469,481,000</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2012</b>	<b>SOUTHERN WESTERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	142,744,000	141,204,000	246,573,000
210200	Basic Salaries - Non-Pensionable	35,622,000	31,680,000	23,760,000
210300	Personnel Allowances - (Non-Discretionary)	176,625,900	304,620,000	322,300,000
210400	Personnel Allowances - (Discretionary)- Optional	15,000,000	25,000,000	24,000,000
210500	Personal Allowances - In-Kind	7,835,000	12,600,000	11,820,000
220100	Office And General Supplies And Services	54,572,521	50,880,000	43,880,000
220200	Utilities Supplies and Services	2,499,478	9,000,000	10,800,000
220300	Fuel, Oils ,Lubricants	63,319,783	70,740,000	87,520,000
220600	Clothing,Bedding, Footwear And Services	20,962,091	4,400,000	7,200,000
220700	Rental Expenses	16,669,627	24,300,000	16,000,000
220800	Training - Domestic	18,700,000	38,000,000	25,600,000
220900	Training - Foreign	0	10,000,000	40,300,000
221000	Travel - In - Country	176,627,900	199,300,000	211,600,000
221100	Travel Out of Country	2,200,000	25,600,000	15,794,000
221200	Communications & Information	9,018,936	15,600,000	16,650,000
221400	Hospitality Supplies and Services	25,120,478	24,000,000	22,000,000
227500	Other Supplies and Services	2,560,000	1,280,000	1,000,000
229900	Other Operating Expenses	2,000,000	9,000,000	27,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,039,943	60,000,000	70,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,293,820	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,708,340	0	976,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,208,542	1,000,000	1,000,000
410400	Acquisition of Specialized Equipment	0	0	2,800,000
410600	Acquisition Of Office and General Equipment	16,252,220	25,000,000	0
411000	Rehabilitation and Other Civil Works	63,156,922	10,000,000	10,000,000
<b>Total of Subvote</b>		<b>934,737,500</b>	<b>1,093,204,000</b>	<b>1,238,573,000</b>
<b>Subvote</b>	<b>2013</b>	<b>LAKE VICTORIA EASTERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	0	0	180,388,000
210200	Basic Salaries - Non-Pensionable	0	72,240,000	42,660,000
210300	Personnel Allowances - (Non-Discretionary)	0	160,000,000	189,080,000
210400	Personnel Allowances - (Discretionary)- Optional	0	16,800,000	79,200,000
210500	Personal Allowances - In-Kind	0	26,820,000	27,820,000
220100	Office And General Supplies And Services	0	71,900,000	73,700,000
220200	Utilities Supplies and Services	0	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	0	79,460,000	140,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,520,000	10,080,000
220700	Rental Expenses	0	36,000,000	36,000,000
220800	Training - Domestic	0	24,900,000	24,800,000
220900	Training - Foreign	0	180,000,000	120,500,000
221000	Travel - In - Country	0	300,000,000	317,000,000
221100	Travel Out of Country	0	52,500,000	66,500,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	0	7,950,000	21,690,000
221400	Hospitality Supplies and Services	0	12,000,000	29,420,000
229900	Other Operating Expenses	0	5,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	0	50,000,000	35,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	129,800,000	180,000,000
410400	Acquisition of Specialized Equipment	0	16,960,000	4,900,000
410600	Acquisition Of Office and General Equipment	0	120,000,000	86,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,370,850,000</b>	<b>1,691,238,000</b>
<b>Subvote</b>	<b>2014 LAKE NYASA ZONE</b>			
210100	Basic Salaries - Pensionable Posts	0	0	330,126,000
210200	Basic Salaries - Non-Pensionable	0	41,520,000	32,640,000
210300	Personnel Allowances - (Non-Discretionary)	0	223,155,000	307,340,000
210400	Personnel Allowances - (Discretionary)- Optional	0	90,000,000	35,000,000
210500	Personal Allowances - In-Kind	0	31,820,000	30,120,000
220100	Office And General Supplies And Services	0	50,640,000	91,210,000
220200	Utilities Supplies and Services	0	4,800,000	12,600,000
220300	Fuel, Oils ,Lubricants	0	107,500,000	128,690,000
220600	Clothing,Bedding, Footwear And Services	0	9,500,000	11,800,000
220700	Rental Expenses	0	6,000,000	3,600,000
220800	Training - Domestic	0	52,300,000	35,900,000
220900	Training - Foreign	0	8,400,000	24,000,000
221000	Travel - In - Country	0	93,825,000	257,800,000
221100	Travel Out of Country	0	57,500,000	39,500,000
221200	Communications & Information	0	14,900,000	13,200,000
221400	Hospitality Supplies and Services	0	23,300,000	21,500,000
229900	Other Operating Expenses	0	27,140,000	26,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	38,000,000	55,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	20,800,000
410400	Acquisition of Specialized Equipment	0	2,400,000	2,700,000
410600	Acquisition Of Office and General Equipment	0	101,000,000	30,000,000
411000	Rehabilitation and Other Civil Works	0	88,800,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>1,080,000,000</b>	<b>1,510,126,000</b>
<b>Total of Programme</b>		<b>40,309,344,259</b>	<b>58,677,610,000</b>	<b>62,585,900,800</b>

**PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT****Subvote 3001 ENERGY AND PETROLEUM**

210100	Basic Salaries - Pensionable Posts	764,612,143	929,162,000	1,464,916,000
210300	Personnel Allowances - (Non-Discretionary)	1,247,764,585	905,465,000	1,069,760,000
210400	Personnel Allowances - (Discretionary)- Optional	568,475,000	120,000,000	120,000,000
210500	Personal Allowances - In-Kind	240,099,519	206,400,000	142,300,000
220100	Office And General Supplies And Services	303,054,791	231,000,000	252,460,000
220300	Fuel, Oils ,Lubricants	179,828,581	169,250,000	169,850,000

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220700</b>	Rental Expenses	277,380,422	370,000,000	345,500,000
<b>220800</b>	Training - Domestic	19,141,003	194,000,000	84,000,000
<b>220900</b>	Training - Foreign	539,022,568	653,200,000	715,000,000
<b>221000</b>	Travel - In - Country	393,592,026	731,200,000	916,700,000
<b>221100</b>	Travel Out of Country	881,988,574	927,400,000	1,199,500,000
<b>221200</b>	Communications & Information	135,999,999	72,000,000	81,000,000
<b>221300</b>	Educational Material, Supplies and Services	20,000,000	40,000,000	40,000,000
<b>221400</b>	Hospitality Supplies and Services	0	60,000,000	53,845,000
<b>229900</b>	Other Operating Expenses	7,956,934,311	2,041,500,000	1,500,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	142,228,424	150,000,000	150,000,000
<b>270200</b>	Current Grant To International Organizations	59,550,080	130,000,000	130,000,000
<b>270400</b>	Current Grant To Non-Financial Public Units - (Authorities)	9,740,840,033	23,716,440,000	35,053,764,000
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	2,037,396,950	2,396,757,000	5,375,701,200
<b>410600</b>	Acquisition Of Office and General Equipment	119,265,000	76,000,000	107,500,000
<b>Total of Subvote</b>		<b>25,627,174,009</b>	<b>34,119,774,000</b>	<b>48,971,796,200</b>
<b>Total of Programme</b>		<b>25,627,174,009</b>	<b>34,119,774,000</b>	<b>48,971,796,200</b>
<b>Total of Vote</b>		<b>83,678,159,568</b>	<b>120,515,177,000</b>	<b>139,819,141,000</b>
<b>Less Retention Scheme Funds</b>		<b>69,176,270,800</b>	<b>98,465,504,000</b>	<b>137,813,703,000</b>
<b>Net Total of Vote</b>		<b>14,501,888,768</b>	<b>22,049,673,000</b>	<b>2,005,438,000</b>

VOTE 59

LAW REFORM COMMISSION



**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Law Reform Commission**

*Two billion nine hundred eighty-five million six hundred ninety-one thousand*

*(Shs. 2,985,691,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, Law Reform Commission**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	696,375,840	717,075,000	1,229,817,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	0	8,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	420,418,425	892,750,000	578,675,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	11,200,000	30,000,000	21,000,000
<b>210500</b>	Personal Allowances - In-Kind	86,254,601	156,320,000	132,430,000
<b>220100</b>	Office And General Supplies And Services	61,059,747	325,750,000	126,600,000
<b>220200</b>	Utilities Supplies and Services	21,603,548	43,680,000	55,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	63,989,173	162,100,400	43,458,800
<b>220400</b>	Medical Supplies and Services	200,000	1,000,000	1,000,000
<b>220700</b>	Rental Expenses	40,368,088	112,020,000	36,900,000
<b>220800</b>	Training - Domestic	19,677,000	32,000,000	32,500,000
<b>220900</b>	Training - Foreign	3,488,293	75,000,000	19,000,000
<b>221000</b>	Travel - In - Country	104,632,300	409,980,000	196,000,000
<b>221100</b>	Travel Out of Country	58,602,625	337,560,000	54,588,000
<b>221200</b>	Communications & Information	42,023,570	103,100,000	70,800,000
<b>221300</b>	Educational Material, Supplies and Services	8,305,000	11,000,000	12,000,000
<b>221400</b>	Hospitality Supplies and Services	20,368,665	129,900,000	86,100,000
<b>227500</b>	Other Supplies and Services	0	4,000,000	4,000,000
<b>229900</b>	Other Operating Expenses	5,000,000	141,700,000	86,159,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	12,000,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	0	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	110,196,776	108,000,000	72,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	16,000,000	12,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	36,000,000	12,000,000
<b>280400</b>	Social Assistance Benefits In-Kind	0	0	5,600,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	70,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	5,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	15,469,100	28,310,000	49,310,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	20,000,000	7,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	2,075,400	2,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	3,921,000	339,954,200	18,553,200

**Vote 59 Law Reform Commission**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
	<b>Total of Subvote</b>	<u>1,793,153,751</u>	<u>4,310,275,000</u>	<u>2,985,691,000</u>
	<b>Total of Programme</b>	<u>1,793,153,751</u>	<u>4,310,275,000</u>	<u>2,985,691,000</u>
	<b>Total of Vote</b>	<u>1,793,153,751</u>	<u>4,310,275,000</u>	<u>2,985,691,000</u>
	<b>Less Retention Scheme Funds</b>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Net Total of Vote</b>	<u>1,793,153,751</u>	<u>4,310,275,000</u>	<u>2,985,691,000</u>

VOTE 61

ELECTORAL COMMISSION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Electoral Commission**

*One hundred ninety-one billion four hundred ninety-nine million six hundred thirty-two thousand*

*(Shs. 191,499,632,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Director, Electoral Commission**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	445,934,941	521,461,800	1,016,968,600
<b>210200</b>	Basic Salaries - Non-Pensionable	21,313,600	43,200,000	1,200,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	19,065,325	88,600,000	60,020,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	4,500,000	16,550,000	0
<b>210500</b>	Personal Allowances - In-Kind	22,190,000	16,440,000	123,720,000
<b>220100</b>	Office And General Supplies And Services	8,240,000	35,620,000	16,840,000
<b>220200</b>	Utilities Supplies and Services	57,588,794	102,000,000	30,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	16,270,500	50,611,500	27,296,400
<b>220400</b>	Medical Supplies and Services	3,600,000	27,800,000	9,200,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	0	2,400,000	2,400,000
<b>220700</b>	Rental Expenses	808,730,651	1,024,606,900	415,581,000
<b>220800</b>	Training - Domestic	21,000,000	43,800,000	25,500,000
<b>221000</b>	Travel - In - Country	26,079,817	78,900,000	68,740,000
<b>221100</b>	Travel Out of Country	7,500,000	142,000,000	16,700,000
<b>221200</b>	Communications & Information	23,155,503	60,700,000	11,600,000
<b>221300</b>	Educational Material, Supplies and Services	0	5,000,000	0
<b>221400</b>	Hospitality Supplies and Services	8,500,000	33,880,000	26,400,000
<b>229900</b>	Other Operating Expenses	2,719,500	54,000,000	48,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,604,859	38,398,500	4,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,635,252	0	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	6,000,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	20,000,000	30,000,000	30,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	5,000,000	1,000,600
<b>Total of Subvote</b>		<b>1,547,628,742</b>	<b>2,433,968,700</b>	<b>1,941,666,600</b>
<b>Subvote 1002</b>	<b>PLANNING MONITORING AND EVALUATION DIVIS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	50,896,800	58,692,000	91,360,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	2,580,000	6,800,000	10,800,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	8,162,224	27,550,000	0
<b>210500</b>	Personal Allowances - In-Kind	11,820,000	11,820,000	29,080,000
<b>220100</b>	Office And General Supplies And Services	0	13,600,000	2,920,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220300	Fuel, Oils ,Lubricants	6,440,416	6,879,300	4,600,000
220800	Training - Domestic	3,300,000	0	0
220900	Training - Foreign	3,250,000	4,000,000	0
221000	Travel - In - Country	340,276	8,550,000	0
221100	Travel Out of Country	13,500,000	7,700,000	0
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	3,526,119	14,500,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	8,400,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,969,700	0
<b>Total of Subvote</b>		<b>109,815,835</b>	<b>172,461,000</b>	<b>148,360,000</b>
<b>Subvote 1003</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	155,334,000	138,646,000	173,124,000
210300	Personnel Allowances - (Non-Discretionary)	3,574,580	11,900,000	15,800,000
210400	Personnel Allowances - (Discretionary)- Optional	17,650,000	18,500,000	1,000,000
210500	Personal Allowances - In-Kind	14,422,159	11,820,000	8,260,000
220100	Office And General Supplies And Services	1,228,000	9,575,000	3,600,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	1,086,690	4,211,300	5,467,100
220800	Training - Domestic	5,153,666	4,900,000	3,500,000
220900	Training - Foreign	0	8,070,000	0
221000	Travel - In - Country	865,000	9,220,000	3,352,900
221100	Travel Out of Country	10,000,000	15,900,000	5,600,000
221400	Hospitality Supplies and Services	0	3,680,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	2,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	7,998,700	0
<b>Total of Subvote</b>		<b>209,314,095</b>	<b>252,421,000</b>	<b>230,124,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	88,813,600	88,813,200	154,528,000
210300	Personnel Allowances - (Non-Discretionary)	5,448,800	14,000,000	20,218,000
210400	Personnel Allowances - (Discretionary)- Optional	1,733,200	7,500,000	0
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	22,360,000
220100	Office And General Supplies And Services	2,500,000	6,499,800	2,000,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	4,267,690	6,994,300	4,002,000
220800	Training - Domestic	455,159	7,900,000	0
221000	Travel - In - Country	0	20,600,000	0
221100	Travel Out of Country	6,500,000	14,000,000	0
221400	Hospitality Supplies and Services	2,300,000	6,960,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,750,000	8,394,000	4,300,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	495,000	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	7,500,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>125,098,449</b>	<b>203,981,300</b>	<b>211,528,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	61,680,000	92,482,000	121,520,000
210300	Personnel Allowances - (Non-Discretionary)	12,000,000	11,100,000	2,600,000
210400	Personnel Allowances - (Discretionary)- Optional	13,800,000	11,000,000	2,000,000
210500	Personal Allowances - In-Kind	4,800,000	11,820,000	9,960,000
220100	Office And General Supplies And Services	3,290,000	6,600,000	2,550,500
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	0	7,820,000	3,829,500
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	0	6,000,000	0
220900	Training - Foreign	316,694	2,000,000	0
221000	Travel - In - Country	2,795,000	12,300,000	6,860,000
221100	Travel Out of Country	14,076,000	33,800,000	4,900,000
221200	Communications & Information	2,700,000	1,000,000	0
221400	Hospitality Supplies and Services	900,000	2,500,000	500,000
221600	Printing, Advertizing And Information Supplies And Services	0	500,000	0
229900	Other Operating Expenses	0	2,928,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	680,000	2,800,000	3,180,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	9,060,000	16,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>117,037,694</b>	<b>219,210,000</b>	<b>178,520,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MGT &amp; LOGISTICS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	66,216,000	113,522,000	104,090,800
210200	Basic Salaries - Non-Pensionable	400,000	8,000,000	700,000
210300	Personnel Allowances - (Non-Discretionary)	14,201,500	24,250,000	14,200,000
210400	Personnel Allowances - (Discretionary)- Optional	1,400,000	6,250,000	0
210500	Personal Allowances - In-Kind	6,620,000	4,620,000	9,480,000
220100	Office And General Supplies And Services	5,020,000	10,295,000	5,019,000
220200	Utilities Supplies and Services	2,755,000	0	0
220300	Fuel, Oils ,Lubricants	1,648,359	6,900,000	4,301,000
220600	Clothing, Bedding, Footwear And Services	0	2,000,000	500,000
220700	Rental Expenses	0	7,000,000	16,000,000
220800	Training - Domestic	0	2,420,000	0
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	1,500,000	640,000	0

## Vote 61 Electoral Commission

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221100	Travel Out of Country	0	13,000,000	0
221200	Communications & Information	0	900,000	1,800,000
221400	Hospitality Supplies and Services	5,034,990	10,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,040,000	6,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,500,000	0
<b>Total of Subvote</b>		<b>105,835,849</b>	<b>227,297,000</b>	<b>161,090,800</b>
<b>Total of Programme</b>		<b>2,214,730,663</b>	<b>3,509,339,000</b>	<b>2,871,289,400</b>

**PROGRAMME 20 ELECTION MANAGEMENT DIVISION****Subvote 2001 ELECTION MANAGEMENT DIVISION**

210100	Basic Salaries - Pensionable Posts	90,294,000	110,028,000	174,299,000
210200	Basic Salaries - Non-Pensionable	42,600,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	135,063,159	14,200,000	2,500,000
210400	Personnel Allowances - (Discretionary)- Optional	587,815,000	0	0
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	581,873,000	7,300,000	1,180,000
220300	Fuel, Oils ,Lubricants	98,969,000	10,131,500	5,025,500
220600	Clothing,Bedding, Footwear And Services	44,097,900	0	0
220700	Rental Expenses	228,850,000	0	0
220800	Training - Domestic	8,796,841	8,775,000	0
220900	Training - Foreign	1,500,000	0	0
221000	Travel - In - Country	458,555,000	7,140,000	19,920,000
221100	Travel Out of Country	13,588,701	20,000,000	0
221200	Communications & Information	37,960,000	0	0
221300	Educational Material, Supplies and Services	106,096,100	0	0
221400	Hospitality Supplies and Services	162,070,000	4,000,000	3,600,000
229900	Other Operating Expenses	0	0	187,962,160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,046,690	8,400,000	8,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	18,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,008,500	0
410500	Acquisition Of Household & Institutional Equipment	5,000,000	16,000,000	3,294,500
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>2,648,995,391</b>	<b>223,803,000</b>	<b>188,193,459,000</b>

**Subvote 2002 PERMANENT NATIONAL VOTERS REG SYS DIVISI**

210100	Basic Salaries - Pensionable Posts	111,302,400	120,152,000	154,784,400
210200	Basic Salaries - Non-Pensionable	4,700,000	7,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	51,200,000	10,448,000	2,240,000
210400	Personnel Allowances - (Discretionary)- Optional	119,000,000	0	0

## Vote 61 Electoral Commission

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	16,650,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	3,091,715,907	1,200,000	0
220300	Fuel, Oils ,Lubricants	43,056,735	11,132,000	5,750,000
220600	Clothing,Bedding, Footwear And Services	1,775,408,695	0	0
220800	Training - Domestic	15,587,120	0	0
221000	Travel - In - Country	567,596,971	1,728,000	840,000
221100	Travel Out of Country	225,000,000	19,400,000	6,490,000
221200	Communications & Information	120,000,000	24,000,000	0
221400	Hospitality Supplies and Services	4,380,000	3,600,000	3,600,000
229900	Other Operating Expenses	18,010,768,376	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,390,030	8,400,000	9,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	355,214,349	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	445,000	6,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	109,935,300	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	254,354,550	0	0
410500	Acquisition Of Household & Institutional Equipment	69,409,195	22,000,000	16,000,000
410600	Acquisition Of Office and General Equipment	1,063,677,388	0	0
<b>Total of Subvote</b>		<b>26,015,792,016</b>	<b>246,880,000</b>	<b>211,784,400</b>
<b>Subvote</b>	<b>2003</b>	<b>VOTERS EDUC. &amp; PUBLIC INFORMATION DIVISI</b>		
210100	Basic Salaries - Pensionable Posts	99,783,918	128,098,000	154,099,200
210300	Personnel Allowances - (Non-Discretionary)	2,780,420	10,600,000	2,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	0
210500	Personal Allowances - In-Kind	13,450,000	11,820,000	32,680,000
220100	Office And General Supplies And Services	10,573,809	18,495,000	15,800,000
220300	Fuel, Oils ,Lubricants	2,147,000	12,512,000	10,637,500
220700	Rental Expenses	0	5,400,000	0
220800	Training - Domestic	2,500,000	3,000,000	0
221000	Travel - In - Country	2,667,930	20,648,000	2,882,500
221100	Travel Out of Country	0	8,400,000	0
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	0	5,200,000	3,000,000
221600	Printing, Advertizing And Information Supplies And Services	500,000	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	7,700,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	320,690	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>135,223,767</b>	<b>241,873,000</b>	<b>223,099,200</b>
<b>Total of Programme</b>		<b>28,800,011,174</b>	<b>712,556,000</b>	<b>188,628,342,600</b>



**Vote 61 Electoral Commission**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Vote</b>		<u>31,014,741,837</u>	<u>4,221,895,000</u>	<u>191,499,632,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>31,014,741,837</u>	<u>4,221,895,000</u>	<u>191,499,632,000</u>

VOTE 62

MINISTRY OF TRANSPORT

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Transport**

*One hundred thirteen billion four hundred four million six hundred eighty-five thousand*

*(Shs. 113,404,685,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Transport**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,138,298,350	908,105,400	1,250,505,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	129,308,000	388,700,000	273,100,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,000,000	6,000,000	24,000,000
<b>210500</b>	Personal Allowances - In-Kind	68,405,000	86,400,000	84,400,000
<b>220100</b>	Office And General Supplies And Services	28,986,090	183,620,000	175,480,000
<b>220200</b>	Utilities Supplies and Services	108,687,914	120,000,000	123,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	114,258,476	154,430,000	168,700,000
<b>220400</b>	Medical Supplies and Services	3,385,550	4,860,000	8,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	9,950,000	6,500,000	3,000,000
<b>220700</b>	Rental Expenses	446,654,700	775,500,000	768,000,000
<b>220800</b>	Training - Domestic	5,549,970	26,500,000	16,900,000
<b>220900</b>	Training - Foreign	0	13,000,000	26,000,000
<b>221000</b>	Travel - In - Country	367,704,731	347,220,000	322,520,000
<b>221100</b>	Travel Out of Country	0	12,800,000	69,953,760
<b>221200</b>	Communications & Information	32,967,391	40,600,000	97,800,000
<b>221300</b>	Educational Material, Supplies and Services	1,750,000	6,500,000	3,100,000
<b>221400</b>	Hospitality Supplies and Services	35,247,200	105,600,000	74,900,000
<b>227500</b>	Other Supplies and Services	1,275,700	6,000,000	3,000,000
<b>229900</b>	Other Operating Expenses	13,630,400	18,798,000	9,490,922
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	56,147,435	0	0
<b>230200</b>	Routine Maintenance And Repair Of Buildings	1,000,000	2,400,000	6,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,045,726	54,400,000	71,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	324,112,500	7,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	10,000,000	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	71,895,238	50,000,000	46,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	26,500,000	16,300,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	20,569,000	18,000,000	3,000,000
<b>Total of Subvote</b>		<b>3,052,829,370</b>	<b>3,379,433,400</b>	<b>3,646,749,682</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	219,650,400	270,571,000	373,189,000

## Vote 62 Ministry of Transport

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	72,796,100	130,500,000	116,000,000
210400	Personnel Allowances - (Discretionary)- Optional	7,050,000	18,000,000	21,150,000
210500	Personal Allowances - In-Kind	8,001,000	32,320,000	11,820,000
220100	Office And General Supplies And Services	8,391,871	17,330,000	14,265,000
220300	Fuel, Oils ,Lubricants	18,731,200	22,400,000	20,360,000
220800	Training - Domestic	7,180,800	22,400,000	11,000,000
220900	Training - Foreign	0	3,700,000	3,700,000
221000	Travel - In - Country	33,347,938	27,800,000	16,500,000
221100	Travel Out of Country	0	8,550,000	8,238,000
221200	Communications & Information	758,980	2,400,000	1,200,000
221300	Educational Material, Supplies and Services	2,400,000	2,700,000	2,100,000
221400	Hospitality Supplies and Services	25,487,074	27,100,000	20,500,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,354,050	19,500,000	19,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,198,400	4,600,000	4,300,000
410500	Acquisition Of Household & Institutional Equipment	0	700,000	700,000
410600	Acquisition Of Office and General Equipment	10,520,663	25,000,000	22,500,000
<b>Total of Subvote</b>		<b>423,868,476</b>	<b>635,571,000</b>	<b>668,022,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	153,573,600	234,464,400	333,058,000
210300	Personnel Allowances - (Non-Discretionary)	115,628,697	436,230,000	432,090,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	2,000,000
210500	Personal Allowances - In-Kind	29,550,000	41,370,000	79,280,000
220100	Office And General Supplies And Services	41,466,566	69,620,000	62,762,000
220300	Fuel, Oils ,Lubricants	10,000,060	50,860,000	49,565,000
220700	Rental Expenses	7,606,817	11,700,000	4,000,000
220800	Training - Domestic	425,000	44,600,000	39,400,000
220900	Training - Foreign	0	0	8,000,000
221000	Travel - In - Country	94,965,788	133,050,000	195,330,000
221100	Travel Out of Country	65,196,980	132,564,000	171,436,000
221200	Communications & Information	100,000	5,400,000	3,600,000
221400	Hospitality Supplies and Services	27,852,600	27,850,000	5,600,000
229900	Other Operating Expenses	43,641,321	38,406,000	29,305,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,806,213	20,400,000	19,050,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	3,150,000	200,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	4,200,000
<b>Total of Subvote</b>		<b>605,813,642</b>	<b>1,264,464,400</b>	<b>1,443,376,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			

## Vote 62 Ministry of Transport

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	10,447,200	22,716,000	35,477,000
210300	Personnel Allowances - (Non-Discretionary)	16,135,000	32,490,000	32,250,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	2,500,000
220100	Office And General Supplies And Services	3,872,790	11,192,000	10,759,000
220300	Fuel, Oils ,Lubricants	0	11,450,000	13,625,000
220600	Clothing,Bedding, Footwear And Services	0	1,050,000	1,225,000
220700	Rental Expenses	0	7,000,000	6,000,000
221000	Travel - In - Country	13,012,200	17,200,000	27,300,000
221200	Communications & Information	20,850,000	59,416,000	42,996,000
221400	Hospitality Supplies and Services	29,207,000	37,000,000	39,700,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,762,000	11,762,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	660,000	660,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	35,000,000	0
410400	Acquisition of Specialized Equipment	1,500,000	2,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	23,780,000	13,280,000
411100	New Construction and Other Civil Works	0	0	8,000,000
<b>Total of Subvote</b>		<b>95,024,190</b>	<b>287,716,000</b>	<b>249,534,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	36,376,709	40,089,600	120,080,000
210300	Personnel Allowances - (Non-Discretionary)	45,408,810	121,030,000	82,260,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	0	18,500,000	30,320,000
220100	Office And General Supplies And Services	7,608,098	9,980,000	11,123,000
220300	Fuel, Oils ,Lubricants	8,331,702	6,250,000	5,140,000
220700	Rental Expenses	0	0	4,000,000
220800	Training - Domestic	0	10,000,000	19,300,000
220900	Training - Foreign	1,368,394	0	0
221000	Travel - In - Country	15,000,000	19,840,000	7,280,000
221200	Communications & Information	0	7,400,000	11,100,000
221400	Hospitality Supplies and Services	7,822,202	12,500,000	3,000,000
229900	Other Operating Expenses	0	0	20,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,667,490	10,600,000	7,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	8,800,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	36,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	11,500,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	9,400,000	2,000,000
<b>Total of Subvote</b>		<b>127,583,406</b>	<b>313,589,600</b>	<b>341,003,000</b>
<b>Subvote 1006</b>	<b>INTERNAL AUDIT UNIT</b>			

## Vote 62 Ministry of Transport

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	42,495,746	49,422,000	91,063,000
210300	Personnel Allowances - (Non-Discretionary)	28,036,007	89,400,000	65,400,000
210500	Personal Allowances - In-Kind	10,835,000	29,820,000	29,820,000
220100	Office And General Supplies And Services	841,593	9,442,500	8,875,000
220300	Fuel, Oils ,Lubricants	6,400,000	10,127,500	9,035,000
220700	Rental Expenses	0	4,000,000	4,000,000
220800	Training - Domestic	863,200	7,300,000	12,500,000
220900	Training - Foreign	2,120,920	2,800,000	4,000,000
221000	Travel - In - Country	12,799,455	72,650,000	47,960,000
221100	Travel Out of Country	8,000,000	8,300,000	8,300,000
221200	Communications & Information	67,066	960,000	960,000
221300	Educational Material, Supplies and Services	0	1,000,000	2,500,000
221400	Hospitality Supplies and Services	6,818,201	18,000,000	16,200,000
229900	Other Operating Expenses	0	16,000,000	11,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,751	8,500,000	6,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	200,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	3,000,000
<b>Total of Subvote</b>		<b>122,276,938</b>	<b>339,422,000</b>	<b>325,313,000</b>
<b>Subvote 1007</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	59,022,127	65,769,000	85,461,000
210300	Personnel Allowances - (Non-Discretionary)	29,932,399	88,720,000	38,746,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,600,000	9,280,000
220100	Office And General Supplies And Services	2,172,361	9,257,000	8,570,000
220300	Fuel, Oils ,Lubricants	4,927,200	6,025,000	8,087,500
220700	Rental Expenses	0	0	10,500,000
220800	Training - Domestic	0	7,700,000	8,700,000
220900	Training - Foreign	0	8,000,000	16,000,000
221000	Travel - In - Country	14,488,360	65,500,000	30,540,000
221100	Travel Out of Country	260,000	56,048,000	26,668,000
221200	Communications & Information	1,963,693	2,400,000	3,600,000
221400	Hospitality Supplies and Services	4,644,993	5,160,000	15,500,000
229900	Other Operating Expenses	0	1,290,000	2,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,649,000	8,800,000	8,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,500,000
410600	Acquisition Of Office and General Equipment	0	6,500,000	24,798,500
<b>Total of Subvote</b>		<b>123,060,134</b>	<b>337,769,000</b>	<b>305,171,000</b>
<b>Subvote 1008</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	6,907,844	40,128,000	83,143,000

## Vote 62 Ministry of Transport

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	24,092,790	78,040,000	59,500,000
220100	Office And General Supplies And Services	2,629,696	32,756,000	31,840,000
220300	Fuel, Oils ,Lubricants	6,429,200	16,725,000	16,725,000
220800	Training - Domestic	0	7,531,750	0
221000	Travel - In - Country	2,520,000	13,625,000	11,300,000
221100	Travel Out of Country	0	21,000	0
221200	Communications & Information	42,390,000	39,000,000	33,000,000
221400	Hospitality Supplies and Services	6,995,787	15,200,000	14,000,000
229900	Other Operating Expenses	0	13,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,748,200	13,601,250	13,601,250
230500	Maintenance Of Specialized Equipment	0	4,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	26,600,000	22,800,000
410500	Acquisition Of Household & Institutional Equipment	100,000	4,900,000	867,750
410600	Acquisition Of Office and General Equipment	12,530,954	10,000,000	9,500,000
<b>Total of Subvote</b>		<b>108,344,471</b>	<b>315,128,000</b>	<b>305,277,000</b>
<b>Total of Programme</b>		<b>4,658,800,627</b>	<b>6,873,093,400</b>	<b>7,284,445,682</b>

**PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION**

Subvote	2005	TRANSPORT INFRASTRUCTURE DIVISION		
210100	Basic Salaries - Pensionable Posts	121,368,000	107,878,000	163,542,000
210300	Personnel Allowances - (Non-Discretionary)	42,204,707	118,350,000	85,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,250,000	3,500,000
210500	Personal Allowances - In-Kind	36,646,649	56,180,000	31,520,000
220100	Office And General Supplies And Services	4,935,316	13,424,000	13,912,000
220300	Fuel, Oils ,Lubricants	11,804,771	23,840,000	9,425,000
220700	Rental Expenses	0	10,200,000	6,000,000
220800	Training - Domestic	0	17,600,000	6,600,000
220900	Training - Foreign	0	20,800,000	12,200,000
221000	Travel - In - Country	13,254,300	19,280,000	33,120,000
221100	Travel Out of Country	1,200,000	36,977,200	27,156,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	9,482,500	10,700,000	15,600,000
229900	Other Operating Expenses	0	1,500,000	13,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,011,681	32,098,800	12,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	900,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	1,500,000	500,000	18,500,000
<b>Total of Subvote</b>		<b>257,407,923</b>	<b>472,878,000</b>	<b>458,375,000</b>

## Vote 62 Ministry of Transport

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2006</b>	<b>TRANSPORT SERVICES DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	131,062,000	227,409,300	327,143,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	110,515,797	266,090,000	279,850,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	5,000,000
<b>210500</b>	Personal Allowances - In-Kind	60,515,562	79,100,000	79,100,000
<b>220100</b>	Office And General Supplies And Services	38,489,830	29,200,000	25,336,300
<b>220300</b>	Fuel, Oils ,Lubricants	29,200,000	41,972,500	54,002,500
<b>220700</b>	Rental Expenses	4,500,000	6,000,000	3,000,000
<b>220800</b>	Training - Domestic	5,316,911	19,000,000	34,000,000
<b>220900</b>	Training - Foreign	21,346,360	40,900,000	4,500,000
<b>221000</b>	Travel - In - Country	36,567,510	51,560,000	102,900,000
<b>221100</b>	Travel Out of Country	9,739,265	46,642,500	107,473,600
<b>221200</b>	Communications & Information	0	2,350,000	2,350,000
<b>221400</b>	Hospitality Supplies and Services	15,000,000	18,700,000	18,700,000
<b>229900</b>	Other Operating Expenses	0	3,500,000	3,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,910,600	24,000,000	28,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	640,000	1,440,000	1,440,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,983,279,520	5,887,121,000	6,632,668,504
<b>270400</b>	Current Grant To Non-Financial Public Units - (Authorities)	40,840,399,840	50,016,124,000	47,126,000,725
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	5,944,823,350	6,882,797,000	6,452,091,080
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	18,791,214,242	18,114,636,000	18,188,961,230
<b>290700</b>	Contingencies Non-Emergency	12,634,029,910	200,000,000	25,507,004,779
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	96,501,000	2,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	562,500	562,500
<b>410600</b>	Acquisition Of Office and General Equipment	0	15,381,500	15,328,100
<b>Total of Subvote</b>		<b>83,668,550,698</b>	<b>82,074,587,300</b>	<b>104,998,414,318</b>
<b>Total of Programme</b>		<b>83,925,958,621</b>	<b>82,547,465,300</b>	<b>105,456,789,318</b>

**PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE**

<b>Subvote</b>	<b>5002</b>	<b>TRANSPORT SAFETY AND ENVIRNT DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	79,274,400	178,105,300	244,407,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	40,789,800	224,188,500	163,380,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	9,000,000	1,000,000	1,000,000
<b>210500</b>	Personal Allowances - In-Kind	32,302,200	87,460,000	87,460,000
<b>220100</b>	Office And General Supplies And Services	7,059,250	22,711,000	11,360,000
<b>220300</b>	Fuel, Oils ,Lubricants	15,429,678	29,970,000	19,430,900
<b>220700</b>	Rental Expenses	7,608,893	16,900,000	16,900,000
<b>220800</b>	Training - Domestic	2,512,500	4,000,000	4,000,000
<b>220900</b>	Training - Foreign	0	16,000,000	16,000,000



## Vote 62 Ministry of Transport

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	20,914,400	42,580,000	31,220,000
221100	Travel Out of Country	5,920,200	13,242,500	9,885,000
221200	Communications & Information	0	2,520,000	1,800,000
221400	Hospitality Supplies and Services	3,000,000	9,200,000	8,000,000
229900	Other Operating Expenses	0	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,465,220	20,500,000	17,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,600,000	2,200,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	7,100
410600	Acquisition Of Office and General Equipment	0	19,900,000	22,900,000
<b>Total of Subvote</b>		<b>241,276,541</b>	<b>696,877,300</b>	<b>663,450,000</b>
<b>Total of Programme</b>		<b>241,276,541</b>	<b>696,877,300</b>	<b>663,450,000</b>
<b>Total of Vote</b>		<b>88,826,035,789</b>	<b>90,117,436,000</b>	<b>113,404,685,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>60,030,000,000</b>
<b>Net Total of Vote</b>		<b>88,826,035,789</b>	<b>90,117,436,000</b>	<b>53,374,685,000</b>

VOTE 65

MINISTRY OF LABOUR, AND  
EMPLOYMENT

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Ministry of Labour, and Employment**

*Sixteen billion thirty-eight million six hundred eighty-eight thousand*

*(Shs. 16,038,688,000)*

**B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Labour and Employment , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	584,163,306	674,759,000	1,031,120,074
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	188,602,746	354,040,000	205,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	3,700,000	0	2,000,000
<b>210500</b>	Personal Allowances - In-Kind	78,373,850	203,440,000	341,040,000
<b>220100</b>	Office And General Supplies And Services	236,847,570	215,521,500	53,964,477
<b>220200</b>	Utilities Supplies and Services	157,964,699	87,000,000	97,350,000
<b>220300</b>	Fuel, Oils ,Lubricants	258,493,762	204,900,000	157,000,000
<b>220400</b>	Medical Supplies and Services	0	2,500,000	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	2,000,000	0
<b>220700</b>	Rental Expenses	754,723,598	820,471,500	464,581,500
<b>220800</b>	Training - Domestic	3,950,564	51,000,000	0
<b>220900</b>	Training - Foreign	0	4,000,000	0
<b>221000</b>	Travel - In - Country	156,344,472	239,725,000	70,500,000
<b>221100</b>	Travel Out of Country	26,897,962	50,500,000	1,900,000
<b>221200</b>	Communications & Information	85,839,849	53,100,000	23,300,000
<b>221300</b>	Educational Material, Supplies and Services	1,900,000	1,540,000	0
<b>221400</b>	Hospitality Supplies and Services	50,529,769	44,400,000	26,342,060
<b>229900</b>	Other Operating Expenses	198,074,876	148,600,000	80,500,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	72,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	243,328,268	130,800,000	50,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	61,423,100	7,200,000
<b>410200</b>	Acquisition of Vehicles and Transport Equipment	4,450,000	80,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	22,788,440	0	0
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	6,000,000	0
<b>410800</b>	Rehabilitation of Vehicles and Transport Equipment	0	5,000,000	6,500,000
<b>Total of Subvote</b>		<b>3,056,973,731</b>	<b>3,512,720,100</b>	<b>2,618,298,111</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	250,592,832	227,426,000	295,675,966
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	49,390,000	100,756,000	58,360,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	7,500,000
<b>210500</b>	Personal Allowances - In-Kind	4,620,000	20,620,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	0	30,000,000	17,177,200
220300	Fuel, Oils ,Lubricants	0	0	200,000
220700	Rental Expenses	0	0	750,000
220800	Training - Domestic	0	6,400,000	0
220900	Training - Foreign	815,915	4,000,000	2,000,000
221000	Travel - In - Country	30,921,599	45,560,000	14,840,000
221100	Travel Out of Country	10,200,000	16,000,000	7,880,000
221200	Communications & Information	1,500,000	14,580,000	9,600,000
221400	Hospitality Supplies and Services	3,583,500	19,200,000	3,600,000
229900	Other Operating Expenses	8,648,164	0	2,000,000
<b>Total of Subvote</b>		<b>360,272,010</b>	<b>496,542,000</b>	<b>419,583,166</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	113,718,233	122,106,000	214,686,941
210300	Personnel Allowances - (Non-Discretionary)	19,380,000	88,775,000	62,850,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	32,700,000	21,200,000
210500	Personal Allowances - In-Kind	20,685,000	17,040,000	0
220100	Office And General Supplies And Services	9,954,927	37,240,000	4,247,800
220300	Fuel, Oils ,Lubricants	1,250,000	3,600,000	1,000,000
220700	Rental Expenses	1,100,000	21,050,000	20,000,000
220800	Training - Domestic	0	6,400,000	5,400,000
220900	Training - Foreign	0	6,000,000	0
221000	Travel - In - Country	39,995,100	92,866,000	61,400,000
221100	Travel Out of Country	0	37,000,000	0
221200	Communications & Information	990,000	8,640,000	0
221400	Hospitality Supplies and Services	4,451,800	41,320,000	10,200,000
229900	Other Operating Expenses	5,485,900	0	0
410700	Feasibility Studies, Project Preparation and Design	0	29,800,000	8,200,000
<b>Total of Subvote</b>		<b>227,010,960</b>	<b>544,537,000</b>	<b>409,184,741</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	62,787,378	60,110,000	85,720,802
210300	Personnel Allowances - (Non-Discretionary)	21,039,800	18,300,000	26,650,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,140,000	1,200,000
210500	Personal Allowances - In-Kind	11,820,000	10,800,000	0
220100	Office And General Supplies And Services	0	13,000,000	960,000
220700	Rental Expenses	0	7,500,000	600,000
220800	Training - Domestic	0	2,800,000	2,150,000
220900	Training - Foreign	815,915	2,000,000	500,000
221000	Travel - In - Country	8,099,946	33,800,000	14,503,600
221100	Travel Out of Country	7,500,000	4,000,000	10,500,000
221200	Communications & Information	435,850	7,200,000	1,200,000
221400	Hospitality Supplies and Services	740,800	6,750,000	2,600,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	13,130,500	106,000

## Vote 65 Ministry of Labour, and Employment

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>113,239,689</b>	<b>192,530,500</b>	<b>146,690,402</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	71,430,088	72,653,000	64,422,647
210300	Personnel Allowances - (Non-Discretionary)	34,600,000	64,400,000	40,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
210500	Personal Allowances - In-Kind	0	21,220,000	0
220100	Office And General Supplies And Services	0	10,890,000	4,221,860
220700	Rental Expenses	0	2,000,000	2,000,000
220800	Training - Domestic	0	20,671,800	6,400,000
220900	Training - Foreign	0	0	300,000
221000	Travel - In - Country	5,550,000	31,405,000	20,531,340
221200	Communications & Information	250,000	17,200,000	0
221400	Hospitality Supplies and Services	1,740,000	8,250,000	3,500,000
229900	Other Operating Expenses	0	5,000,000	0
<b>Total of Subvote</b>		<b>113,570,088</b>	<b>253,689,800</b>	<b>147,775,847</b>
<b>Subvote 1006</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	33,366,000	62,406,000	71,610,963
210300	Personnel Allowances - (Non-Discretionary)	4,110,000	7,200,000	10,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	800,000
210500	Personal Allowances - In-Kind	1,000,000	1,800,000	0
220100	Office And General Supplies And Services	0	45,880,000	3,390,000
220300	Fuel, Oils ,Lubricants	0	1,250,000	600,000
220500	Military Supplies and Services	0	0	500,000
220600	Clothing,Bedding, Footwear And Services	0	12,000,000	400,000
220800	Training - Domestic	0	1,800,000	0
221000	Travel - In - Country	0	21,180,000	8,760,000
221200	Communications & Information	11,250,000	26,879,500	30,576,000
221300	Educational Material, Supplies and Services	0	10,000,000	7,000,000
221400	Hospitality Supplies and Services	0	16,737,000	6,500,000
229900	Other Operating Expenses	0	0	4,189,600
410700	Feasibility Studies, Project Preparation and Design	0	6,000,000	0
<b>Total of Subvote</b>		<b>49,726,000</b>	<b>214,332,500</b>	<b>145,126,563</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECH UNIT</b>			
210100	Basic Salaries - Pensionable Posts	43,915,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	15,200,000	11,900,200
210500	Personal Allowances - In-Kind	0	850,000	0
220100	Office And General Supplies And Services	3,911,500	17,340,000	16,153,000
220800	Training - Domestic	0	1,800,000	0
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	0	13,465,000	1,200,000
221200	Communications & Information	9,975,000	50,899,600	12,000,000
221400	Hospitality Supplies and Services	50,000	4,960,000	0

## Vote 65 Ministry of Labour, and Employment

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	3,500,000
410400	Acquisition of Specialized Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,700,000
410700	Feasibility Studies, Project Preparation and Design	0	0	200,000
<b>Total of Subvote</b>		<b>65,051,500</b>	<b>104,514,600</b>	<b>50,653,200</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	19,947,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	3,700,000	8,700,000	8,700,000
220100	Office And General Supplies And Services	0	10,750,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	0
220800	Training - Domestic	300,000	2,600,000	600,000
221000	Travel - In - Country	1,300,000	7,570,000	7,300,000
221200	Communications & Information	1,285,000	1,800,000	882,000
221400	Hospitality Supplies and Services	450,000	2,340,000	200,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>26,982,000</b>	<b>38,960,000</b>	<b>18,882,000</b>
<b>Total of Programme</b>		<b>4,012,825,978</b>	<b>5,357,826,500</b>	<b>3,956,194,030</b>

**PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION**

Subvote	2001	LABOUR			
210100	Basic Salaries - Pensionable Posts	1,266,557,705	1,287,717,000	1,986,235,119	
210200	Basic Salaries - Non-Pensionable	0	187,715,000	0	
210300	Personnel Allowances - (Non-Discretionary)	71,025,000	300,125,000	77,000,000	
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000	
210500	Personal Allowances - In-Kind	47,280,000	52,280,000	0	
220100	Office And General Supplies And Services	626,450	76,700,000	9,238,914	
220300	Fuel, Oils ,Lubricants	19,133,002	7,500,000	2,400,000	
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	1,500,000	
220700	Rental Expenses	0	98,500,000	5,640,000	
220900	Training - Foreign	0	16,000,000	1,500,000	
221000	Travel - In - Country	62,559,000	142,155,500	62,100,000	
221100	Travel Out of Country	499,875,116	272,310,000	228,000,000	
221200	Communications & Information	0	9,800,000	200,000	
221300	Educational Material, Supplies and Services	0	8,000,000	0	
221400	Hospitality Supplies and Services	695,500	30,800,000	15,150,000	
229900	Other Operating Expenses	5,309,577	0	15,784,628	
270200	Current Grant To International Organizations	0	50,000,000	50,000,000	
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,341,070,000	1,339,020,000	2,527,130,000	
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,238,700,000	1,390,802,000	3,183,791,086	
290700	Contingencies Non-Emergency	11,000,000	27,000,000	0	
410700	Feasibility Studies, Project Preparation and Design	0	8,000,000	0	

## Vote 65 Ministry of Labour, and Employment

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>4,563,831,351</b>	<b>5,306,424,500</b>	<b>8,171,669,747</b>
<b>Subvote 2002</b>	<b>EMPLOYMENT DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	237,283,908	254,157,000	338,093,430
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	32,984,600	93,500,000	50,400,000
<b>210500</b>	Personal Allowances - In-Kind	23,640,000	47,280,000	0
<b>220100</b>	Office And General Supplies And Services	0	26,750,000	13,997,738
<b>220300</b>	Fuel, Oils ,Lubricants	0	15,489,000	6,100,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	6,000,000	1,800,000
<b>220700</b>	Rental Expenses	15,000,000	86,380,000	20,250,000
<b>220900</b>	Training - Foreign	0	10,500,000	0
<b>221000</b>	Travel - In - Country	0	221,185,000	75,830,000
<b>221100</b>	Travel Out of Country	13,236,634	100,070,000	15,750,000
<b>221200</b>	Communications & Information	940,000	16,000,000	20,137,999
<b>221400</b>	Hospitality Supplies and Services	1,794,400	20,100,000	7,480,000
<b>229900</b>	Other Operating Expenses	0	3,000,000	2,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,650,000
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	925,622,900	1,505,262,000	2,356,697,289
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	5,000,000	0
<b>Total of Subvote</b>		<b>1,250,502,442</b>	<b>2,410,673,000</b>	<b>2,915,186,456</b>
<b>Subvote 2003</b>	<b>REGISTRAR OF TRADE UNIONS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	61,521,938	53,871,000	70,522,967
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,425,000	12,600,000	10,500,000
<b>210500</b>	Personal Allowances - In-Kind	11,615,000	32,940,000	0
<b>220100</b>	Office And General Supplies And Services	0	11,690,000	5,999,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	3,750,000	1,108,000
<b>220700</b>	Rental Expenses	0	2,800,000	1,400,000
<b>220800</b>	Training - Domestic	0	1,800,000	0
<b>221000</b>	Travel - In - Country	650,000	23,427,000	22,070,200
<b>221200</b>	Communications & Information	1,105,000	2,600,000	0
<b>221400</b>	Hospitality Supplies and Services	150,000	2,000,000	301,800
<b>229900</b>	Other Operating Expenses	720,000	1,280,000	3,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	1,500,000	0
<b>Total of Subvote</b>		<b>82,186,938</b>	<b>150,258,000</b>	<b>114,901,967</b>
<b>Subvote 2004</b>	<b>ARUSHA REGIONAL LABOUR OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	5,400,000	8,352,200
<b>210500</b>	Personal Allowances - In-Kind	0	800,000	500,000
<b>220100</b>	Office And General Supplies And Services	0	13,200,000	7,200,000
<b>220200</b>	Utilities Supplies and Services	0	7,200,000	4,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	20,000,000	4,000,000
<b>220800</b>	Training - Domestic	0	2,500,000	0
<b>221000</b>	Travel - In - Country	0	10,580,000	7,200,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	0	4,400,000	2,400,000
221400	Hospitality Supplies and Services	0	2,400,000	1,200,000
229900	Other Operating Expenses	0	13,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
410700	Feasibility Studies, Project Preparation and Design	0	576,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>80,256,000</b>	<b>36,952,200</b>
<b>Subvote 2005</b>	<b>DODOMA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,400,000
210500	Personal Allowances - In-Kind	0	800,000	571,200
220100	Office And General Supplies And Services	0	11,400,000	6,400,000
220200	Utilities Supplies and Services	0	7,200,000	3,600,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	12,288,000	3,600,000
221200	Communications & Information	0	2,600,000	1,800,000
221400	Hospitality Supplies and Services	0	1,200,000	600,000
229900	Other Operating Expenses	0	9,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	400,000
410700	Feasibility Studies, Project Preparation and Design	0	2,265,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>51,153,600</b>	<b>22,171,200</b>
<b>Subvote 2006</b>	<b>GEITA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,000,000
210500	Personal Allowances - In-Kind	0	800,000	560,000
220100	Office And General Supplies And Services	0	10,400,000	200,000
220200	Utilities Supplies and Services	0	7,200,000	1,800,000
220700	Rental Expenses	0	0	3,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,288,000	2,081,200
221200	Communications & Information	0	2,600,000	1,100,000
221400	Hospitality Supplies and Services	0	1,200,000	600,000
229900	Other Operating Expenses	0	9,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	2,265,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>48,153,600</b>	<b>11,341,200</b>
<b>Subvote 2007</b>	<b>IRINGA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	3,600,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	10,400,000	6,400,000
220200	Utilities Supplies and Services	0	7,200,000	2,400,000



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	0	6,000,000	3,000,000
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	0	9,376,000	4,500,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	7,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,134,200
410700	Feasibility Studies, Project Preparation and Design	0	2,921,200	0
<b>Total of Subvote</b>		<b>0</b>	<b>50,897,200</b>	<b>23,434,200</b>
<b>Subvote 2008</b>	<b>KAGERA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	7,200,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	10,400,000	4,800,000
220200	Utilities Supplies and Services	0	7,200,000	2,400,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,880,000	4,400,000
221200	Communications & Information	0	2,600,000	1,700,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	9,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	905,200
410700	Feasibility Studies, Project Preparation and Design	0	2,936,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>50,616,000</b>	<b>23,305,200</b>
<b>Subvote 2009</b>	<b>KIGOMA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	3,600,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	11,400,000	6,400,000
220200	Utilities Supplies and Services	0	7,200,000	4,200,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,376,000	6,000,000
221200	Communications & Information	0	2,600,000	1,800,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	11,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	521,800
410700	Feasibility Studies, Project Preparation and Design	0	2,111,200	0
<b>Total of Subvote</b>		<b>0</b>	<b>51,087,200</b>	<b>23,521,800</b>

## Vote 65 Ministry of Labour, and Employment

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2010</b>	<b>KILIMANJARO REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	7,500,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	11,400,000	5,500,000
220200	Utilities Supplies and Services	0	7,200,000	3,600,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	0
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,288,000	7,500,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	2,400,000	1,200,000
229900	Other Operating Expenses	0	7,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	307,600
410700	Feasibility Studies, Project Preparation and Design	0	2,240,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>59,528,000</b>	<b>27,507,600</b>
<b>Subvote</b>	<b>2011</b>	<b>LINDI REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,500,000
210500	Personal Allowances - In-Kind	0	800,000	800,000
220100	Office And General Supplies And Services	0	13,400,000	9,500,000
220200	Utilities Supplies and Services	0	7,200,000	3,600,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	9,288,000	5,000,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	11,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	570,600
410700	Feasibility Studies, Project Preparation and Design	0	2,825,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>52,713,600</b>	<b>24,270,600</b>
<b>Subvote</b>	<b>2012</b>	<b>MANYARA REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	3,600,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	13,400,000	3,896,000
220200	Utilities Supplies and Services	0	7,200,000	1,800,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
220700	Rental Expenses	0	0	3,600,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	8,888,000	2,500,000
221200	Communications & Information	0	2,600,000	1,100,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	11,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	2,200,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>51,688,000</b>	<b>18,396,000</b>
<b>Subvote</b>	<b>2013</b>	<b>MARA REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	6,000,000
210500	Personal Allowances - In-Kind	0	800,000	600,000
220100	Office And General Supplies And Services	0	11,400,000	3,600,000
220200	Utilities Supplies and Services	0	7,200,000	2,400,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,288,000	8,250,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	600,000
229900	Other Operating Expenses	0	9,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,033,400
410700	Feasibility Studies, Project Preparation and Design	0	2,200,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>50,288,000</b>	<b>23,483,400</b>
<b>Subvote</b>	<b>2014</b>	<b>MBEYA REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	5,400,000	7,500,000
210500	Personal Allowances - In-Kind	0	800,000	200,000
220100	Office And General Supplies And Services	0	12,400,000	2,250,000
220200	Utilities Supplies and Services	0	7,200,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	10,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,238,000	4,000,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	9,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	785,600
410700	Feasibility Studies, Project Preparation and Design	0	2,100,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>62,938,000</b>	<b>29,235,600</b>
<b>Subvote</b>	<b>2015</b>	<b>MOROGORO REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	7,200,000	18,000,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	11,400,000	4,650,000
220200	Utilities Supplies and Services	0	7,200,000	2,400,000
220300	Fuel, Oils ,Lubricants	0	20,000,000	600,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	8,288,000	5,200,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	9,000,000	0

## Vote 65 Ministry of Labour, and Employment

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	356,200
410700	Feasibility Studies, Project Preparation and Design	0	2,215,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>71,903,600</b>	<b>33,106,200</b>
<b>Subvote</b>	<b>2016</b>	<b>MTWARA REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	7,200,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	12,400,000	2,250,000
220200	Utilities Supplies and Services	0	7,200,000	2,400,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	0
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	12,188,000	12,500,000
221200	Communications & Information	0	2,600,000	2,900,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	9,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	626,000
410700	Feasibility Studies, Project Preparation and Design	0	2,710,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>62,498,600</b>	<b>28,776,000</b>
<b>Subvote</b>	<b>2017</b>	<b>MWANZA REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	7,200,000	7,500,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	14,400,000	3,650,000
220200	Utilities Supplies and Services	0	7,200,000	3,600,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	9,600,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	18,688,500	10,750,000
221200	Communications & Information	0	4,400,000	1,200,000
221400	Hospitality Supplies and Services	0	2,400,000	600,000
229900	Other Operating Expenses	0	14,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	792,800
410700	Feasibility Studies, Project Preparation and Design	0	1,645,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>82,734,100</b>	<b>38,092,800</b>
<b>Subvote</b>	<b>2018</b>	<b>NJOMBE REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	3,600,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	11,400,000	5,100,000
220200	Utilities Supplies and Services	0	7,200,000	3,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	15,488,000	11,400,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	600,000

## Vote 65 Ministry of Labour, and Employment

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	9,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	307,600
410700	Feasibility Studies, Project Preparation and Design	0	3,095,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>55,183,600</b>	<b>25,407,600</b>
<b>Subvote</b>	<b>2019</b>	<b>PWANI REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	4,000,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	13,400,000	1,350,000
220200	Utilities Supplies and Services	0	7,200,000	1,800,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,288,000	15,000,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	11,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	307,600
410700	Feasibility Studies, Project Preparation and Design	0	2,015,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>52,903,600</b>	<b>24,357,600</b>
<b>Subvote</b>	<b>2020</b>	<b>RUKWA REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	4,200,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	10,400,000	4,400,000
220200	Utilities Supplies and Services	0	7,200,000	2,400,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	14,488,000	11,200,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	9,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	432,800
410700	Feasibility Studies, Project Preparation and Design	0	3,041,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>53,129,000</b>	<b>24,532,800</b>
<b>Subvote</b>	<b>2021</b>	<b>KATAVI REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,000,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	13,400,000	4,000,000
220200	Utilities Supplies and Services	0	7,200,000	3,000,000
220700	Rental Expenses	0	0	6,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	11,116,000	4,500,000
221200	Communications & Information	0	2,600,000	2,900,000
221400	Hospitality Supplies and Services	0	1,200,000	1,650,000

## Vote 65 Ministry of Labour, and Employment

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	11,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	2,354,200	0
<b>Total of Subvote</b>		<b>0</b>	<b>54,070,200</b>	<b>24,450,000</b>
<b>Subvote</b>	<b>2022</b>	<b>RUVUMA REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,000,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	11,400,000	3,500,000
220200	Utilities Supplies and Services	0	7,200,000	3,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,938,000	13,650,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	11,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	242,200
410700	Feasibility Studies, Project Preparation and Design	0	3,223,100	0
<b>Total of Subvote</b>		<b>0</b>	<b>52,761,100</b>	<b>24,292,200</b>
<b>Subvote</b>	<b>2023</b>	<b>SHINYANGA REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,500,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	13,400,000	3,500,000
220200	Utilities Supplies and Services	0	7,200,000	3,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,288,000	10,000,000
221200	Communications & Information	0	2,600,000	2,400,000
221400	Hospitality Supplies and Services	0	1,200,000	1,458,400
229900	Other Operating Expenses	0	9,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	750,000
410700	Feasibility Studies, Project Preparation and Design	0	3,255,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>52,143,600</b>	<b>24,008,400</b>
<b>Subvote</b>	<b>2024</b>	<b>SIMIYU REGIONAL LABOUR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	3,600,000
210500	Personal Allowances - In-Kind	0	800,000	800,000
220100	Office And General Supplies And Services	0	11,400,000	1,663,600
220200	Utilities Supplies and Services	0	7,200,000	2,400,000
220700	Rental Expenses	0	0	3,600,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	14,188,000	750,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	11,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	2,090,000	0

## Vote 65 Ministry of Labour, and Employment

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>54,878,000</b>	<b>14,313,600</b>
<b>Subvote 2025</b>	<b>SINGIDA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	7,200,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	13,400,000	1,194,400
220200	Utilities Supplies and Services	0	7,200,000	3,600,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,288,000	9,700,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	9,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	414,000
410700	Feasibility Studies, Project Preparation and Design	0	3,255,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>52,143,600</b>	<b>24,008,400</b>
<b>Subvote 2026</b>	<b>TABORA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	3,600,000
210500	Personal Allowances - In-Kind	0	800,000	400,000
220100	Office And General Supplies And Services	0	11,400,000	6,800,000
220200	Utilities Supplies and Services	0	7,200,000	3,600,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	14,238,000	9,000,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	500,000
229900	Other Operating Expenses	0	11,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	835,800
410700	Feasibility Studies, Project Preparation and Design	0	3,058,100	0
<b>Total of Subvote</b>		<b>0</b>	<b>55,896,100</b>	<b>25,735,800</b>
<b>Subvote 2027</b>	<b>TANGA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	5,400,000	7,500,000
210500	Personal Allowances - In-Kind	0	1,200,000	400,000
220100	Office And General Supplies And Services	0	13,400,000	3,900,000
220200	Utilities Supplies and Services	0	7,200,000	4,200,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	5,700,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	14,800,000	9,896,000
221200	Communications & Information	0	3,000,000	1,000,000
221400	Hospitality Supplies and Services	0	2,400,000	500,000
229900	Other Operating Expenses	0	11,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	321,600
410700	Feasibility Studies, Project Preparation and Design	0	2,100,000	0

## Vote 65 Ministry of Labour, and Employment

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>72,500,000</b>	<b>33,417,600</b>
<b>Subvote 2028</b>	<b>TEMEKE REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	7,200,000	8,500,000
210500	Personal Allowances - In-Kind	0	800,000	0
220100	Office And General Supplies And Services	0	8,400,000	1,303,200
220200	Utilities Supplies and Services	0	7,200,000	2,400,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	4,200,000	5,000,000
221200	Communications & Information	0	2,600,000	1,000,000
221400	Hospitality Supplies and Services	0	1,200,000	742,000
229900	Other Operating Expenses	0	6,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	3,720,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>43,320,000</b>	<b>19,945,200</b>
<b>Subvote 2029</b>	<b>KINONDONI REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	7,200,000	5,800,000
210500	Personal Allowances - In-Kind	0	1,200,000	400,000
220100	Office And General Supplies And Services	0	8,400,000	2,000,000
220200	Utilities Supplies and Services	0	7,200,000	2,400,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	4,488,000	4,500,000
221200	Communications & Information	0	2,600,000	1,200,000
221400	Hospitality Supplies and Services	0	1,200,000	600,000
229900	Other Operating Expenses	0	3,845,600	0
410700	Feasibility Studies, Project Preparation and Design	0	2,800,500	0
<b>Total of Subvote</b>		<b>0</b>	<b>40,934,100</b>	<b>18,900,000</b>
<b>Subvote 2030</b>	<b>ILALA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	5,000,000
210500	Personal Allowances - In-Kind	0	1,600,000	0
220100	Office And General Supplies And Services	0	8,400,000	2,047,400
220200	Utilities Supplies and Services	0	7,200,000	0
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	2,488,000	6,000,000
221200	Communications & Information	0	2,600,000	1,800,000
221400	Hospitality Supplies and Services	0	1,200,000	600,000
229900	Other Operating Expenses	0	6,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	2,805,600	0
<b>Total of Subvote</b>		<b>0</b>	<b>37,893,600</b>	<b>17,447,400</b>
<b>Subvote 2031</b>	<b>SOCIAL SECURITY DIVISION</b>			



**Vote 65 Ministry of Labour, and Employment**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	9,800,000
<b>220100</b>	Office And General Supplies And Services	0	0	11,850,000
<b>220700</b>	Rental Expenses	0	0	23,425,200
<b>221000</b>	Travel - In - Country	0	0	9,200,000
<b>221400</b>	Hospitality Supplies and Services	0	0	11,700,000
<b>229900</b>	Other Operating Expenses	0	0	350,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	0	0	150,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>216,325,200</b>
<b>Total of Programme</b>		<b>5,896,520,731</b>	<b>9,371,567,500</b>	<b>12,082,493,970</b>
<b>Total of Vote</b>		<b>9,909,346,709</b>	<b>14,729,394,000</b>	<b>16,038,688,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>9,909,346,709</b>	<b>14,729,394,000</b>	<b>16,038,688,000</b>

VOTE 66

PRESIDENT'S OFFICE - PLANNING  
COMMISSION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **President's Office - Planning Commission**

*Five billion seven hundred forty-nine million eight hundred six thousand*

*(Shs. 5,749,806,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, President's Office - Planning Commission**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	471,859,299	474,187,500	871,084,935
<b>210200</b>	Basic Salaries - Non-Pensionable	13,224,000	14,400,000	15,900,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	162,131,453	238,830,000	94,791,950
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	19,000,000	15,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	32,534,475	32,300,000	30,550,000
<b>220100</b>	Office And General Supplies And Services	90,611,741	111,000,000	75,467,550
<b>220200</b>	Utilities Supplies and Services	87,649,278	93,600,000	72,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	56,816,430	65,117,500	41,892,500
<b>220400</b>	Medical Supplies and Services	6,600,000	10,800,000	2,164,807
<b>220600</b>	Clothing, Bedding, Footwear And Services	0	1,590,000	1,090,000
<b>220700</b>	Rental Expenses	16,840,000	35,450,000	18,300,000
<b>220800</b>	Training - Domestic	14,291,921	33,475,000	33,500,000
<b>220900</b>	Training - Foreign	15,003,050	35,000,000	0
<b>221000</b>	Travel - In - Country	82,697,636	101,340,000	52,257,500
<b>221100</b>	Travel Out of Country	44,308,426	30,200,000	28,600,000
<b>221200</b>	Communications & Information	64,146,451	60,000,000	47,000,000
<b>221300</b>	Educational Material, Supplies and Services	7,128,000	7,000,000	5,000,000
<b>221400</b>	Hospitality Supplies and Services	13,080,000	25,800,000	15,800,000
<b>227500</b>	Other Supplies and Services	0	8,000,000	0
<b>229900</b>	Other Operating Expenses	2,415,000	14,000,000	10,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	147,355,023	5,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,444,000	52,200,000	39,600,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	18,000,000	15,000,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	5,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	25,000,000	1,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	7,498,000	5,500,000	2,500,000
<b>410900</b>	Rehabilitation of Plant and Equipment	0	14,000,000	0
<b>Total of Subvote</b>		<b>1,259,279,160</b>	<b>1,671,145,023</b>	<b>1,463,899,242</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	95,393,760	129,198,000	175,306,400
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	71,599,849	105,900,000	73,108,000

## Vote 66 President's Office - Planning Commission

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	7,000,000	14,000,000	7,000,000
210500	Personal Allowances - In-Kind	1,773,413	14,760,000	8,580,000
220100	Office And General Supplies And Services	2,119,704	36,464,682	10,825,000
220300	Fuel, Oils ,Lubricants	8,300,000	13,250,000	5,775,000
220800	Training - Domestic	5,855,448	47,780,000	12,910,000
220900	Training - Foreign	1,352,000	21,447,600	2,100,000
221000	Travel - In - Country	30,000	13,375,000	3,460,000
221100	Travel Out of Country	6,780,000	10,624,400	9,000,000
221400	Hospitality Supplies and Services	1,948,000	5,900,000	2,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,972,911	16,500,000	10,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	6,900,000	1,500,000
<b>Total of Subvote</b>		<b>218,725,086</b>	<b>436,099,682</b>	<b>325,764,400</b>

**Subvote 1003 PLANNING AND MONITORING DIVISION**

210100	Basic Salaries - Pensionable Posts	59,676,600	59,086,000	126,044,000
210300	Personnel Allowances - (Non-Discretionary)	64,688,874	210,550,000	87,080,000
210400	Personnel Allowances - (Discretionary)- Optional	7,500,000	0	0
210500	Personal Allowances - In-Kind	1,050,000	18,920,000	6,720,000
220100	Office And General Supplies And Services	15,225,493	32,350,000	18,877,162
220300	Fuel, Oils ,Lubricants	24,650,000	19,325,000	20,000,000
220700	Rental Expenses	0	10,000,000	0
220800	Training - Domestic	12,491,782	17,300,000	0
220900	Training - Foreign	2,347,300	4,000,000	0
221000	Travel - In - Country	25,038,772	14,000,000	13,200,000
221100	Travel Out of Country	0	1,800,000	5,600,000
221400	Hospitality Supplies and Services	5,425,200	4,800,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,404,600	4,000,000	13,198,838
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,500,000	0
410600	Acquisition Of Office and General Equipment	5,279,500	2,500,000	2,500,000
<b>Total of Subvote</b>		<b>224,778,121</b>	<b>405,131,000</b>	<b>295,620,000</b>

**Subvote 1004 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	38,323,708	41,832,000	71,836,000
210300	Personnel Allowances - (Non-Discretionary)	41,664,517	67,900,000	27,750,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	11,000,000	2,500,000
210500	Personal Allowances - In-Kind	389,061	1,500,000	0
220100	Office And General Supplies And Services	20,995,969	34,900,000	23,800,000
220300	Fuel, Oils ,Lubricants	14,500,000	11,252,500	12,525,000
220600	Clothing, Bedding, Footwear And Services	0	6,400,000	6,000,000
220700	Rental Expenses	1,541,000	5,400,000	3,300,000

## Vote 66 President's Office - Planning Commission

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	0	16,000,000	3,500,000
220900	Training - Foreign	0	20,500,000	500,000
221000	Travel - In - Country	12,125,000	21,400,000	16,900,000
221100	Travel Out of Country	0	22,400,000	600,000
221200	Communications & Information	8,000,872	34,000,000	15,000,000
221400	Hospitality Supplies and Services	10,944,307	11,450,000	8,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,862,750	13,000,000	16,850,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	383,500	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	1,500,000
<b>Total of Subvote</b>		<b>167,730,684</b>	<b>331,934,500</b>	<b>213,861,000</b>
<b>Subvote</b>	<b>1005</b>	<b>INTERNAL AUDIT UNIT</b>		
210100	Basic Salaries - Pensionable Posts	50,830,800	53,568,000	67,200,000
210300	Personnel Allowances - (Non-Discretionary)	19,968,974	85,565,750	43,900,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	3,000,000
210500	Personal Allowances - In-Kind	11,219,001	13,620,000	14,520,377
220100	Office And General Supplies And Services	1,264,704	8,954,000	1,320,000
220300	Fuel, Oils ,Lubricants	7,875,000	13,500,000	7,000,000
220700	Rental Expenses	0	11,310,000	0
220800	Training - Domestic	11,490,143	19,460,000	10,800,000
220900	Training - Foreign	2,118,000	16,230,000	8,510,000
221000	Travel - In - Country	845,000	13,400,000	1,880,000
221100	Travel Out of Country	764,400	7,200,000	4,000,000
221400	Hospitality Supplies and Services	2,051,000	3,480,000	500,000
229900	Other Operating Expenses	0	18,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,570,000	17,000,000	13,567,623
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	400,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000
410600	Acquisition Of Office and General Equipment	175,000	0	5,000,000
<b>Total of Subvote</b>		<b>117,372,022</b>	<b>287,687,750</b>	<b>181,898,000</b>
<b>Subvote</b>	<b>1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>		
210100	Basic Salaries - Pensionable Posts	43,005,013	20,729,000	40,636,000
210300	Personnel Allowances - (Non-Discretionary)	70,414,600	98,400,000	51,910,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	4,000,000	4,000,000
210500	Personal Allowances - In-Kind	600,000	10,000,000	0
220100	Office And General Supplies And Services	2,632,304	13,120,000	6,090,000
220300	Fuel, Oils ,Lubricants	18,610,000	17,497,500	13,450,000
220700	Rental Expenses	99,000	0	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	715,470	12,600,000	6,000,000
220900	Training - Foreign	82,500	14,500,000	4,000,000
221000	Travel - In - Country	3,200,000	2,320,000	3,170,000
221100	Travel Out of Country	2,000,000	3,400,000	0
221200	Communications & Information	0	7,200,000	1,400,000
221400	Hospitality Supplies and Services	5,500,000	10,400,000	2,500,000
229900	Other Operating Expenses	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,210,000	22,000,000	10,276,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	700,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	3,000,000
<b>Total of Subvote</b>		<b>161,568,887</b>	<b>244,866,500</b>	<b>151,132,000</b>
<b>Subvote 1007</b>	<b>LIBRARY AND DOCUMENTATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	16,113,568	24,716,000	36,828,000
210300	Personnel Allowances - (Non-Discretionary)	27,239,689	35,400,000	24,770,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	6,000,000	2,000,000
210500	Personal Allowances - In-Kind	0	2,000,000	0
220100	Office And General Supplies And Services	2,990,870	14,415,000	4,700,000
220300	Fuel, Oils ,Lubricants	9,042,000	14,250,000	7,000,000
220800	Training - Domestic	6,300,000	19,000,000	13,000,000
220900	Training - Foreign	0	9,000,000	0
221000	Travel - In - Country	2,240,000	6,600,000	5,260,000
221300	Educational Material, Supplies and Services	0	10,000,000	0
221400	Hospitality Supplies and Services	1,250,000	4,000,000	2,609,752
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,408,000	17,000,000	10,439,248
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>71,584,127</b>	<b>164,381,000</b>	<b>106,607,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	35,490,004	39,630,000	29,816,000
210300	Personnel Allowances - (Non-Discretionary)	29,629,853	68,900,000	37,290,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	3,000,000	4,000,000
220100	Office And General Supplies And Services	11,178,900	14,950,000	15,500,000
220300	Fuel, Oils ,Lubricants	8,000,000	8,750,000	0
220800	Training - Domestic	8,310,970	21,600,000	6,207,432
220900	Training - Foreign	0	6,000,000	0
221000	Travel - In - Country	0	2,500,000	3,000,000
221100	Travel Out of Country	0	4,900,000	0
221200	Communications & Information	20,454,756	24,000,000	20,000,000
221400	Hospitality Supplies and Services	2,346,200	3,700,000	2,100,000
229900	Other Operating Expenses	0	1,500,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,276,329	11,800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	16,860,000	22,100,000	9,701,568
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	0	2,920,000	0
<b>Total of Subvote</b>		<b>137,547,012</b>	<b>237,750,000</b>	<b>127,615,000</b>
<b>Total of Programme</b>		<b>2,358,585,098</b>	<b>3,778,995,455</b>	<b>2,866,396,642</b>

**PROGRAMME 20 ECONOMIC MANAGEMENT****Subvote 2001 MACRO ECONOMY CLUSTER**

210100	Basic Salaries - Pensionable Posts	133,421,307	147,918,000	194,652,000
210300	Personnel Allowances - (Non-Discretionary)	263,480,140	532,250,000	231,200,000
210400	Personnel Allowances - (Discretionary)- Optional	9,000,000	23,000,000	13,000,000
210500	Personal Allowances - In-Kind	15,600,000	19,800,000	13,800,000
220100	Office And General Supplies And Services	67,618,500	127,900,000	86,842,768
220300	Fuel, Oils ,Lubricants	28,725,000	80,000,000	24,750,000
220700	Rental Expenses	0	62,500,000	21,675,392
220800	Training - Domestic	5,789,847	44,400,000	12,500,000
220900	Training - Foreign	7,500,000	12,000,000	1,500,000
221000	Travel - In - Country	80,396,000	75,600,000	68,100,000
221100	Travel Out of Country	27,395,400	12,750,000	22,500,000
221300	Educational Material, Supplies and Services	0	0	4,000,000
221400	Hospitality Supplies and Services	26,108,800	57,225,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,902,000	23,000,000	18,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	1,000,000	1,054,600
410600	Acquisition Of Office and General Equipment	0	9,000,000	3,000,000
<b>Total of Subvote</b>		<b>668,936,994</b>	<b>1,228,343,000</b>	<b>719,374,760</b>

**Subvote 2002 PRODUCTIVE SECTOR CLUSTER**

210100	Basic Salaries - Pensionable Posts	166,402,759	132,435,000	205,740,000
210300	Personnel Allowances - (Non-Discretionary)	72,951,347	166,610,000	157,090,000
210400	Personnel Allowances - (Discretionary)- Optional	8,844,000	7,000,000	500,000
210500	Personal Allowances - In-Kind	16,633,543	17,920,000	34,920,000
220100	Office And General Supplies And Services	1,904,362	8,800,000	16,600,000
220300	Fuel, Oils ,Lubricants	24,765,407	21,500,000	21,000,000
220700	Rental Expenses	0	14,000,000	3,564,854
220800	Training - Domestic	3,070,000	6,900,000	5,500,000
220900	Training - Foreign	13,923,620	61,900,000	0
221000	Travel - In - Country	14,310,000	27,700,000	25,060,000
221100	Travel Out of Country	33,948,363	25,800,000	13,000,000
221400	Hospitality Supplies and Services	5,810,000	6,900,000	7,977,146

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
229900	Other Operating Expenses	0	460,000,000	99,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,368,460	21,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	3,500,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>370,931,861</b>	<b>980,465,000</b>	<b>622,952,000</b>
<b>Subvote 2003</b>	<b>INFRASTRUCTURE AND SERVICES CLUSTER</b>			
210100	Basic Salaries - Pensionable Posts	142,168,215	147,249,000	263,980,000
210300	Personnel Allowances - (Non-Discretionary)	39,006,575	171,820,000	157,280,000
210400	Personnel Allowances - (Discretionary)- Optional	14,956,000	20,000,000	0
210500	Personal Allowances - In-Kind	6,040,000	15,520,000	7,320,000
220100	Office And General Supplies And Services	6,404,464	17,900,000	17,900,000
220300	Fuel, Oils ,Lubricants	33,228,960	32,250,000	32,267,500
220800	Training - Domestic	0	17,985,000	0
220900	Training - Foreign	670,000	15,500,000	0
221000	Travel - In - Country	11,940,000	40,300,000	30,885,010
221100	Travel Out of Country	2,834,600	26,984,000	0
221400	Hospitality Supplies and Services	1,574,800	1,000,000	1,000,000
229900	Other Operating Expenses	0	188,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,527,100	34,000,000	34,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	300,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	2,648,430
<b>Total of Subvote</b>		<b>265,350,714</b>	<b>736,808,000</b>	<b>550,580,940</b>
<b>Subvote 2004</b>	<b>SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER</b>			
210100	Basic Salaries - Pensionable Posts	132,693,652	138,775,000	377,471,000
210300	Personnel Allowances - (Non-Discretionary)	68,194,000	281,400,000	139,771,910
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	330,000
210500	Personal Allowances - In-Kind	16,258,230	16,920,000	15,120,000
220100	Office And General Supplies And Services	5,975,888	25,400,000	6,050,000
220300	Fuel, Oils ,Lubricants	32,000,000	42,750,000	30,250,000
220700	Rental Expenses	0	15,000,000	500,000
220800	Training - Domestic	1,225,000	33,000,000	13,500,000
220900	Training - Foreign	0	1,000,000	1,000,000
221000	Travel - In - Country	22,547,023	36,300,000	21,090,000
221100	Travel Out of Country	0	29,500,000	21,000,000
221200	Communications & Information	0	6,000,000	500,000
221300	Educational Material, Supplies and Services	0	0	3,000,000
221400	Hospitality Supplies and Services	300,000	38,000,000	5,550,000
229900	Other Operating Expenses	0	65,316,545	9,920,000



**Vote 66 President's Office - Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,888,000	40,000,000	27,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	2,000,000	1,200,000
<b>270200</b>	Current Grant To International Organizations	7,000,000	7,000,000	7,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	18,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	2,180,700	23,000,000	6,770,290
<b>Total of Subvote</b>		<b>301,462,493</b>	<b>812,361,545</b>	<b>705,023,200</b>
<b>Subvote 2005</b>	<b>INTERNATIONAL TRADE AND ECON. RELATION C</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	123,064,015	109,403,000	39,412,665
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	47,357,346	150,790,000	101,280,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	10,000,000	12,000,000	11,000,000
<b>210500</b>	Personal Allowances - In-Kind	16,954,770	12,600,000	12,840,793
<b>220100</b>	Office And General Supplies And Services	3,740,806	21,300,000	10,900,000
<b>220200</b>	Utilities Supplies and Services	0	3,000,000	3,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	17,000,000	25,170,000	10,825,000
<b>220700</b>	Rental Expenses	0	12,000,000	1,500,000
<b>220800</b>	Training - Domestic	0	25,589,000	11,440,000
<b>220900</b>	Training - Foreign	0	99,480,000	2,500,000
<b>221000</b>	Travel - In - Country	12,490,347	11,200,000	14,000,000
<b>221100</b>	Travel Out of Country	81,209,900	98,920,000	41,880,000
<b>221400</b>	Hospitality Supplies and Services	3,500,000	9,600,000	7,100,000
<b>229900</b>	Other Operating Expenses	0	10,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	9,600,000	12,800,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>323,317,183</b>	<b>615,652,000</b>	<b>285,478,458</b>
<b>Total of Programme</b>		<b>1,929,999,246</b>	<b>4,373,629,545</b>	<b>2,883,409,358</b>
<b>Total of Vote</b>		<b>4,288,584,344</b>	<b>8,152,625,000</b>	<b>5,749,806,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>4,288,584,344</b>	<b>8,152,625,000</b>	<b>5,749,806,000</b>

VOTE 67

PUBLIC SERVICE RECRUITMENT  
SECRETARIAT

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Public Service Recruitment Secretariat**

*Three billion eight hundred fifty-four million four hundred eighty-eight thousand*

*(Shs. 3,854,488,000)*

**B.** Sub-Votes under which this vote will be accounted for by the **The Secretary** , are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HRMANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	388,910,893	233,353,000	415,584,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	107,364,633	245,450,000	182,200,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	2,000,000
<b>210500</b>	Personal Allowances - In-Kind	23,850,000	45,440,000	33,340,000
<b>220100</b>	Office And General Supplies And Services	54,324,940	62,400,000	44,500,000
<b>220200</b>	Utilities Supplies and Services	50,863,465	81,720,000	74,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	44,133,482	60,918,000	45,750,000
<b>220400</b>	Medical Supplies and Services	0	7,700,000	1,200,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	3,000,000	900,000
<b>220700</b>	Rental Expenses	387,410,769	497,220,000	433,800,000
<b>220800</b>	Training - Domestic	7,477,192	29,010,000	10,600,000
<b>220900</b>	Training - Foreign	0	5,000,000	0
<b>221000</b>	Travel - In - Country	26,989,000	103,890,000	30,220,000
<b>221100</b>	Travel Out of Country	20,000,000	15,950,000	22,050,000
<b>221200</b>	Communications & Information	21,936,442	75,600,000	54,900,000
<b>221300</b>	Educational Material, Supplies and Services	0	1,200,000	0
<b>221400</b>	Hospitality Supplies and Services	8,300,000	28,950,000	24,010,000
<b>227500</b>	Other Supplies and Services	0	1,000,000	500,000
<b>229900</b>	Other Operating Expenses	700,000	14,800,000	5,600,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	43,697,778	0	30,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,049,329	43,500,000	33,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	50,000,000	10,500,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	0	2,144,000	0
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	210,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	100,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	6,988,000	2,604,000
<b>410600</b>	Acquisition Of Office and General Equipment	4,875,400	19,100,000	0
<b>Total of Subvote</b>		<b>1,236,883,322</b>	<b>1,953,333,000</b>	<b>1,457,258,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	44,872,800	58,158,000	120,638,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	58,317,200	80,100,000	31,200,000

## Vote 67 Public Service Recruitment Secretariat

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210500	Personal Allowances - In-Kind	10,492,830	7,700,000	19,820,000
220100	Office And General Supplies And Services	2,679,800	12,500,000	2,000,000
220300	Fuel, Oils ,Lubricants	4,703,700	15,000,000	759,000
220800	Training - Domestic	3,625,000	3,000,000	2,500,000
220900	Training - Foreign	0	7,500,000	200,000
221000	Travel - In - Country	3,457,840	5,210,000	1,500,000
221100	Travel Out of Country	6,830,208	7,300,000	156,000
221200	Communications & Information	0	480,000	700,000
221400	Hospitality Supplies and Services	10,721,173	9,528,000	4,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,330,001	10,500,000	2,900,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>158,030,552</b>	<b>222,976,000</b>	<b>186,773,000</b>
<b>Subvote 1003</b>	<b>PLANNING, MONITORING AND EVALUATION</b>			
210100	Basic Salaries - Pensionable Posts	26,805,000	28,806,000	75,747,000
210300	Personnel Allowances - (Non-Discretionary)	11,380,000	30,300,000	24,200,000
220100	Office And General Supplies And Services	795,000	3,375,000	5,975,000
220300	Fuel, Oils ,Lubricants	750,000	5,791,000	0
220800	Training - Domestic	0	0	11,700,000
220900	Training - Foreign	0	8,000,000	0
221000	Travel - In - Country	7,840,000	24,040,000	7,440,000
221100	Travel Out of Country	0	9,950,000	0
221400	Hospitality Supplies and Services	4,154,300	7,500,000	4,050,000
410600	Acquisition Of Office and General Equipment	0	4,450,000	0
<b>Total of Subvote</b>		<b>51,724,300</b>	<b>122,212,000</b>	<b>129,112,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	19,200,000	27,606,000	33,087,000
210300	Personnel Allowances - (Non-Discretionary)	6,585,400	15,900,000	11,800,000
220100	Office And General Supplies And Services	17,267,636	41,405,000	13,409,000
220600	Clothing,Bedding, Footwear And Services	0	24,000,000	2,000,000
220700	Rental Expenses	0	15,360,000	3,000,000
220800	Training - Domestic	0	8,730,000	5,000,000
220900	Training - Foreign	0	14,700,000	0
221000	Travel - In - Country	0	40,920,000	12,280,000
221100	Travel Out of Country	0	9,950,000	0
221200	Communications & Information	0	250,860,000	27,900,000
221300	Educational Material, Supplies and Services	4,900,000	78,000,000	10,000,000
221400	Hospitality Supplies and Services	0	15,900,000	3,930,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	400,000
229900	Other Operating Expenses	0	1,800,000	2,250,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,800,000	1,500,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410400	Acquisition of Specialized Equipment	9,000,000	17,000,000	0
410600	Acquisition Of Office and General Equipment	2,925,900	9,950,000	0
<b>Total of Subvote</b>		<b>59,878,936</b>	<b>573,881,000</b>	<b>126,556,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	0	34,416,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>34,416,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT</b>			
210100	Basic Salaries - Pensionable Posts	16,565,841	22,198,000	68,469,000
210300	Personnel Allowances - (Non-Discretionary)	17,240,000	55,800,000	34,200,000
220100	Office And General Supplies And Services	3,850,000	8,350,000	2,850,000
220300	Fuel, Oils ,Lubricants	0	360,000	0
220700	Rental Expenses	0	2,400,000	200,000
220800	Training - Domestic	400,000	2,900,000	2,300,000
220900	Training - Foreign	0	12,000,000	0
221000	Travel - In - Country	630,000	13,940,000	6,220,000
221100	Travel Out of Country	0	20,250,000	0
221200	Communications & Information	0	225,000	450,000
221400	Hospitality Supplies and Services	225,000	11,100,000	5,600,000
221600	Printing, Advertizing And Information Supplies And Services	0	200,000	0
229900	Other Operating Expenses	0	1,500,000	100,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	0
<b>Total of Subvote</b>		<b>38,910,841</b>	<b>161,223,000</b>	<b>120,389,000</b>
<b>Subvote 1007</b>	<b>MANAGEMENT INFORMATION SYSTEMS</b>			
210100	Basic Salaries - Pensionable Posts	12,750,159	19,062,000	88,916,000
210300	Personnel Allowances - (Non-Discretionary)	15,576,730	52,000,000	37,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	10,000
210500	Personal Allowances - In-Kind	4,110,000	11,820,000	5,910,000
220100	Office And General Supplies And Services	8,652,000	87,700,000	24,750,000
220300	Fuel, Oils ,Lubricants	0	7,250,000	0
220700	Rental Expenses	0	19,500,000	30,000,000
220800	Training - Domestic	0	45,930,000	21,300,000
220900	Training - Foreign	0	2,500,000	100,000
221000	Travel - In - Country	0	119,646,000	23,020,000
221100	Travel Out of Country	0	14,850,000	200,000
221200	Communications & Information	12,480,000	36,400,000	11,000,000
221300	Educational Material, Supplies and Services	0	2,800,000	4,700,000
221400	Hospitality Supplies and Services	0	6,600,000	9,340,000
229900	Other Operating Expenses	8,975,800	28,000,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	12,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	750,000	313,400,000	10,600,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>63,294,689</b>	<b>779,458,000</b>	<b>275,946,000</b>
<b>Subvote 1008</b>	<b>INTERNAL AUDIT</b>			
210100	Basic Salaries - Pensionable Posts	6,479,000	54,054,000	96,021,000
210300	Personnel Allowances - (Non-Discretionary)	18,139,200	39,600,000	32,000,000
210500	Personal Allowances - In-Kind	10,620,000	11,820,000	19,820,000
220100	Office And General Supplies And Services	0	1,500,000	2,050,000
220300	Fuel, Oils ,Lubricants	0	15,000,000	0
220700	Rental Expenses	0	3,600,000	0
220800	Training - Domestic	4,425,300	25,000,000	10,500,000
220900	Training - Foreign	0	4,500,000	200,000
221000	Travel - In - Country	275,000	20,215,000	4,440,000
221100	Travel Out of Country	6,552,800	9,950,000	200,000
221200	Communications & Information	0	750,000	1,400,000
221400	Hospitality Supplies and Services	1,500,000	3,620,000	4,020,000
229900	Other Operating Expenses	0	8,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	1,000,000
<b>Total of Subvote</b>		<b>47,991,300</b>	<b>214,609,000</b>	<b>171,651,000</b>
<b>Total of Programme</b>		<b>1,656,713,940</b>	<b>4,027,692,000</b>	<b>2,502,101,000</b>
<b>PROGRAMME 20 HUMAN RESOURCE MANAGEMENT</b>				
<b>Subvote 2001</b>	<b>RECRUITMENT MANAGEMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	164,481,000	241,785,000	370,580,000
210300	Personnel Allowances - (Non-Discretionary)	534,242,221	648,600,000	338,020,000
210500	Personal Allowances - In-Kind	15,091,094	35,460,000	59,460,000
220100	Office And General Supplies And Services	11,475,098	15,000,000	25,950,000
220300	Fuel, Oils ,Lubricants	18,000,000	30,000,000	18,000,000
220700	Rental Expenses	0	7,000,000	1,000,000
220800	Training - Domestic	0	29,440,000	19,000,000
221000	Travel - In - Country	16,200,000	48,080,000	43,080,000
221100	Travel Out of Country	0	67,350,000	0
221400	Hospitality Supplies and Services	25,516,126	56,700,000	24,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,004,640	42,000,000	23,000,000
410600	Acquisition Of Office and General Equipment	0	43,000,000	23,000,000
<b>Total of Subvote</b>		<b>806,010,178</b>	<b>1,264,415,000</b>	<b>945,290,000</b>
<b>Subvote 2002</b>	<b>QUALITY CONTROL</b>			
210100	Basic Salaries - Pensionable Posts	64,656,000	67,674,000	141,577,000
210300	Personnel Allowances - (Non-Discretionary)	58,279,100	76,300,000	71,400,000
210500	Personal Allowances - In-Kind	13,355,000	13,020,000	19,820,000

## Vote 67 Public Service Recruitment Secretariat

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	19,005,100	12,600,000	31,000,000
220300	Fuel, Oils ,Lubricants	6,782,400	9,000,000	3,000,000
220700	Rental Expenses	450,000	18,900,000	52,800,000
220800	Training - Domestic	0	14,340,000	10,850,000
220900	Training - Foreign	0	8,500,000	0
221000	Travel - In - Country	0	2,080,000	6,750,000
221100	Travel Out of Country	0	9,950,000	0
221200	Communications & Information	690,184	0	0
221300	Educational Material, Supplies and Services	0	400,000	0
221400	Hospitality Supplies and Services	0	1,500,000	14,700,000
229900	Other Operating Expenses	1,410,000	75,000,000	34,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,690,780	26,000,000	21,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	0
410600	Acquisition Of Office and General Equipment	9,794,100	50,000,000	0
<b>Total of Subvote</b>		<b>193,112,664</b>	<b>391,264,000</b>	<b>407,097,000</b>
<b>Total of Programme</b>		<b>999,122,843</b>	<b>1,655,679,000</b>	<b>1,352,387,000</b>
<b>Total of Vote</b>		<b>2,655,836,782</b>	<b>5,683,371,000</b>	<b>3,854,488,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>2,655,836,782</b>	<b>5,683,371,000</b>	<b>3,854,488,000</b>

VOTE 68

MINISTRY OF COMMUNICATION,  
SCIENCE AND TECHNOLOGY



**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Ministry of Communication, Science and Technology**

*Forty-three billion one hundred ninety-five million three hundred three thousand*

*(Shs. 43,195,303,000)*

**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.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	679,627,000	633,087,000	844,407,663
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	163,626,922	194,535,000	162,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	3,300,000	20,000,000	11,500,000
<b>210500</b>	Personal Allowances - In-Kind	41,029,936	43,860,000	44,060,000
<b>220100</b>	Office And General Supplies And Services	23,478,028	118,330,500	93,500,000
<b>220200</b>	Utilities Supplies and Services	50,302,529	72,000,000	72,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	101,979,000	105,376,500	43,946,100
<b>220400</b>	Medical Supplies and Services	0	9,708,000	750,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	4,800,000	1,500,000
<b>220700</b>	Rental Expenses	3,010,000	7,000,000	18,000,000
<b>220800</b>	Training - Domestic	8,668,360	30,100,000	1,500,000
<b>220900</b>	Training - Foreign	10,066,667	0	17,200,000
<b>221000</b>	Travel - In - Country	132,095,478	158,050,000	76,420,000
<b>221100</b>	Travel Out of Country	6,027,700	42,000,000	6,768,237
<b>221200</b>	Communications & Information	37,060,099	75,560,000	75,000,000
<b>221300</b>	Educational Material, Supplies and Services	0	5,000,000	0
<b>221400</b>	Hospitality Supplies and Services	23,916,808	49,150,000	31,100,000
<b>227500</b>	Other Supplies and Services	0	4,000,000	1,000,000
<b>229900</b>	Other Operating Expenses	80,399,990	4,000,000	500,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	50,000,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,949,820	96,200,000	51,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	14,500,000	1,300,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	6,000,000	1,000,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	15,902,000	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	1,000,000	61,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	1,571,000	15,000,000	3,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	2,625,000	250,000,000	2,000,000
<b>Total of Subvote</b>		<b>1,464,636,336</b>	<b>2,009,257,000</b>	<b>1,620,752,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	107,040,000	113,849,000	147,762,400
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	28,915,900	65,113,000	19,208,700

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	8,886,000	11,200,000	6,975,000
210500	Personal Allowances - In-Kind	16,210,000	21,420,000	16,374,000
220100	Office And General Supplies And Services	2,753,431	22,940,000	9,870,116
220300	Fuel, Oils ,Lubricants	17,270,733	15,750,000	11,930,400
220800	Training - Domestic	12,210,570	13,600,000	22,084,520
220900	Training - Foreign	0	16,423,500	7,348,944
221000	Travel - In - Country	16,359,840	16,600,000	12,109,920
221100	Travel Out of Country	5,000,000	25,500,000	6,000,000
221200	Communications & Information	0	900,000	720,000
221400	Hospitality Supplies and Services	0	1,250,000	420,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,061,000	13,350,000	5,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,050,000	3,439,500	0
<b>Total of Subvote</b>		<b>216,757,474</b>	<b>341,335,000</b>	<b>266,254,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	132,538,000	182,076,000	222,424,000
210300	Personnel Allowances - (Non-Discretionary)	36,577,600	51,300,000	22,200,000
210400	Personnel Allowances - (Discretionary)- Optional	37,919,400	52,800,000	48,839,375
210500	Personal Allowances - In-Kind	31,658,800	50,880,000	50,880,000
220100	Office And General Supplies And Services	1,300,000	32,712,000	2,200,000
220200	Utilities Supplies and Services	4,820,000	0	0
220300	Fuel, Oils ,Lubricants	11,837,720	18,450,000	9,550,000
220700	Rental Expenses	1,750,000	5,650,000	1,640,625
220800	Training - Domestic	8,390,000	0	2,100,000
220900	Training - Foreign	7,280,312	57,300,000	0
221000	Travel - In - Country	22,632,500	43,500,000	4,100,000
221100	Travel Out of Country	11,183,800	25,200,000	7,420,000
221200	Communications & Information	7,372,000	35,000,000	17,996,000
221400	Hospitality Supplies and Services	1,200,000	9,600,000	7,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,715,404	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	48,000,000
410600	Acquisition Of Office and General Equipment	0	13,425,000	0
<b>Total of Subvote</b>		<b>322,175,536</b>	<b>603,893,000</b>	<b>446,750,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	88,127,000	57,930,000	118,688,000
210300	Personnel Allowances - (Non-Discretionary)	11,117,380	41,285,500	17,110,000
210400	Personnel Allowances - (Discretionary)- Optional	2,893,000	3,000,000	2,000,000
210500	Personal Allowances - In-Kind	11,180,000	18,420,000	12,920,000
220100	Office And General Supplies And Services	1,432,000	7,260,000	1,500,000
220300	Fuel, Oils ,Lubricants	2,428,000	4,900,500	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	1,000,000	2,000,000	0
220900	Training - Foreign	2,000,000	4,000,000	4,000,000
221000	Travel - In - Country	4,500,000	10,450,000	2,300,000
221100	Travel Out of Country	1,000,000	9,800,000	8,000,000
221200	Communications & Information	0	600,000	600,000
229900	Other Operating Expenses	0	4,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	16,500,000	0
410600	Acquisition Of Office and General Equipment	1,000,000	6,000,000	0
<b>Total of Subvote</b>		<b>128,677,380</b>	<b>188,646,000</b>	<b>167,118,000</b>
<b>Subvote 1005</b>	<b>LEGAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	19,904,000	9,431,000	87,140,000
210300	Personnel Allowances - (Non-Discretionary)	5,785,000	12,107,000	10,900,000
210400	Personnel Allowances - (Discretionary)- Optional	2,553,500	2,000,000	3,000,000
210500	Personal Allowances - In-Kind	1,400,000	3,600,000	0
220100	Office And General Supplies And Services	325,000	3,100,000	0
220300	Fuel, Oils ,Lubricants	0	2,700,000	0
220600	Clothing,Bedding, Footwear And Services	750,000	2,000,000	1,800,000
220800	Training - Domestic	0	0	1,200,000
221000	Travel - In - Country	0	9,780,000	4,800,000
221100	Travel Out of Country	0	0	2,400,000
221300	Educational Material, Supplies and Services	1,500,000	0	0
410600	Acquisition Of Office and General Equipment	300,000	0	0
<b>Total of Subvote</b>		<b>32,517,500</b>	<b>44,718,000</b>	<b>111,240,000</b>
<b>Subvote 1006</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	17,637,800	19,254,000	21,252,000
210300	Personnel Allowances - (Non-Discretionary)	9,283,000	18,000,000	7,000,000
210400	Personnel Allowances - (Discretionary)- Optional	4,337,000	13,000,000	7,000,000
210500	Personal Allowances - In-Kind	1,402,908	2,100,000	700,000
220100	Office And General Supplies And Services	900,000	5,700,000	1,500,000
220300	Fuel, Oils ,Lubricants	900,000	2,250,000	1,500,000
220700	Rental Expenses	999,996	0	0
220800	Training - Domestic	0	1,000,000	500,000
220900	Training - Foreign	0	5,200,000	0
221000	Travel - In - Country	3,499,994	11,519,000	6,269,000
221100	Travel Out of Country	130,000	11,300,000	100,000
221200	Communications & Information	4,870,000	33,000,000	14,000,000
221400	Hospitality Supplies and Services	500,000	7,000,000	3,372,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	500,000	400,000
<b>Total of Subvote</b>		<b>44,560,698</b>	<b>129,823,000</b>	<b>63,593,000</b>
<b>Subvote 1007</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	37,525,000	43,301,000	85,340,000
210300	Personnel Allowances - (Non-Discretionary)	24,824,000	92,120,000	71,592,000
210400	Personnel Allowances - (Discretionary)- Optional	4,606,000	8,300,000	0
210500	Personal Allowances - In-Kind	4,057,000	10,200,000	0
220100	Office And General Supplies And Services	1,139,700	11,563,000	0
220300	Fuel, Oils ,Lubricants	5,164,000	13,950,000	13,500,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	0
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	3,000,000	10,600,000	0
221000	Travel - In - Country	0	19,700,000	0
221200	Communications & Information	0	10,238,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	324,000	2,904,000	1,944,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	885,000	0
410600	Acquisition Of Office and General Equipment	0	3,700,000	0
<b>Total of Subvote</b>		<b>80,639,700</b>	<b>228,361,000</b>	<b>172,376,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	55,391,946	43,404,000	69,480,000
210300	Personnel Allowances - (Non-Discretionary)	10,920,000	25,900,000	17,000,000
210400	Personnel Allowances - (Discretionary)- Optional	1,166,183	2,000,000	1,000,000
210500	Personal Allowances - In-Kind	2,100,000	3,000,000	1,500,000
220100	Office And General Supplies And Services	800,000	9,100,000	5,500,000
220800	Training - Domestic	0	3,000,000	1,000,000
220900	Training - Foreign	0	11,000,000	0
221000	Travel - In - Country	0	3,000,000	2,200,000
221100	Travel Out of Country	0	14,000,000	0
221200	Communications & Information	0	7,000,000	10,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,280,000	12,010,000	9,906,000
410600	Acquisition Of Office and General Equipment	0	3,500,000	2,000,000
<b>Total of Subvote</b>		<b>72,658,129</b>	<b>136,914,000</b>	<b>119,586,000</b>
<b>Total of Programme</b>		<b>2,362,622,753</b>	<b>3,682,947,000</b>	<b>2,967,669,000</b>

**PROGRAMME 20 COMMUNICATION****Subvote 2001 COMMUNICATION DIVISION**

210100	Basic Salaries - Pensionable Posts	194,040,000	216,742,000	323,939,600
210300	Personnel Allowances - (Non-Discretionary)	49,561,218	76,050,000	57,900,000
210400	Personnel Allowances - (Discretionary)- Optional	12,320,000	19,800,000	600,000
210500	Personal Allowances - In-Kind	8,829,442	46,500,000	13,240,000
220100	Office And General Supplies And Services	4,325,763	11,750,000	2,690,000
220300	Fuel, Oils ,Lubricants	11,500,750	9,209,250	5,424,750
220700	Rental Expenses	0	8,000,000	200,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	638,000	0	0
220900	Training - Foreign	6,963,000	46,497,750	4,059,650
221000	Travel - In - Country	9,935,100	36,500,000	9,400,000
221100	Travel Out of Country	5,411,455	55,250,000	51,500,000
221200	Communications & Information	3,676,518	3,600,000	1,200,000
221400	Hospitality Supplies and Services	600,000	3,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,125,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>312,926,245</b>	<b>542,099,000</b>	<b>477,154,000</b>
<b>Subvote 2002</b>	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	113,459,000	89,947,000	203,884,337
210300	Personnel Allowances - (Non-Discretionary)	24,549,800	63,400,000	54,400,000
210400	Personnel Allowances - (Discretionary)- Optional	5,532,000	14,000,000	7,800,000
210500	Personal Allowances - In-Kind	23,722,000	51,060,000	43,960,000
220100	Office And General Supplies And Services	340,000	5,900,000	1,000,000
220300	Fuel, Oils ,Lubricants	4,746,000	6,482,250	0
220600	Clothing, Bedding, Footwear And Services	0	200,000	0
220700	Rental Expenses	750,000	2,400,000	200,000
220800	Training - Domestic	0	4,229,750	1,200,000
220900	Training - Foreign	3,000,000	34,200,000	4,000,000
221000	Travel - In - Country	7,999,300	52,960,000	17,600,000
221100	Travel Out of Country	11,134,200	92,750,000	44,848,663
221200	Communications & Information	0	8,400,000	3,200,000
221400	Hospitality Supplies and Services	100,000	2,400,000	1,900,000
229900	Other Operating Expenses	1,679,000	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	0
<b>Total of Subvote</b>		<b>197,011,300</b>	<b>440,129,000</b>	<b>383,993,000</b>
<b>Total of Programme</b>		<b>509,937,545</b>	<b>982,228,000</b>	<b>861,147,000</b>

**PROGRAMME 30 HIGHER AND TECHNICAL EDUCATION****Subvote 3003 SCIENCE AND TECHNOLOGY**

210100	Basic Salaries - Pensionable Posts	182,507,352	213,793,000	238,086,000
210300	Personnel Allowances - (Non-Discretionary)	35,833,960	120,150,000	76,800,000
210400	Personnel Allowances - (Discretionary)- Optional	10,369,998	58,000,000	10,000,000
210500	Personal Allowances - In-Kind	19,938,000	42,660,000	71,560,000
220100	Office And General Supplies And Services	12,159,615	64,700,000	34,450,000
220300	Fuel, Oils ,Lubricants	22,767,500	28,875,000	17,375,000
220700	Rental Expenses	1,200,000	40,750,000	10,261,100
220800	Training - Domestic	3,000,000	25,000,000	11,000,000
220900	Training - Foreign	7,032,000	58,700,000	600,000

## Vote 68 Ministry of Communication, Science and Technology

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	31,510,317	177,600,000	60,380,000
221100	Travel Out of Country	97,694,950	206,231,000	120,300,000
221200	Communications & Information	3,600,000	7,000,000	8,735,996
221400	Hospitality Supplies and Services	1,500,000	70,600,000	16,300,000
221600	Printing, Advertizing And Information Supplies And Services	1,448,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,300,000	10,800,000	9,087,904
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,690,000	12,800,000	10,800,000
270200	Current Grant To International Organizations	70,000,000	640,100,000	350,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	22,191,108,297	26,284,696,000	32,744,440,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	3,560,522,413	4,542,529,000	5,554,111,000
410500	Acquisition Of Household & Institutional Equipment	600,000	18,000,000	0
410600	Acquisition Of Office and General Equipment	6,089,329	32,200,000	22,200,000
410700	Feasibility Studies, Project Preparation and Design	2,000,000	2,250,000	0
<b>Total of Subvote</b>		<b>26,270,871,730</b>	<b>32,657,434,000</b>	<b>39,366,487,000</b>
<b>Total of Programme</b>		<b>26,270,871,730</b>	<b>32,657,434,000</b>	<b>39,366,487,000</b>
<b>Total of Vote</b>		<b>29,143,432,028</b>	<b>37,322,609,000</b>	<b>43,195,303,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>29,143,432,028</b>	<b>37,322,609,000</b>	<b>43,195,303,000</b>

VOTE 69

MINISTRY OF NATURAL RESOURCES  
AND TOURISM

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Ministry of Natural Resources and Tourism**

*Sixty-six billion three hundred thirteen million seven hundred fifty-seven thousand*

*(Shs. 66,313,757,000)*

**B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Natural Resources and Tourism , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,321,924,921	2,252,094,000	2,680,932,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	208,433,833	510,700,000	393,790,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	84,170,000	67,200,000	25,200,000
<b>210500</b>	Personal Allowances - In-Kind	89,465,500	143,260,000	127,660,000
<b>220100</b>	Office And General Supplies And Services	178,415,751	295,600,000	227,050,000
<b>220200</b>	Utilities Supplies and Services	234,032,285	266,400,000	225,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	103,899,895	182,000,000	117,000,000
<b>220400</b>	Medical Supplies and Services	27,997,000	39,100,000	15,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	3,180,000	10,800,000	6,000,000
<b>220700</b>	Rental Expenses	7,000,000	22,100,000	10,400,000
<b>220800</b>	Training - Domestic	57,442,268	87,900,000	39,120,000
<b>220900</b>	Training - Foreign	26,370,000	40,000,000	0
<b>221000</b>	Travel - In - Country	219,339,744	215,700,000	273,700,000
<b>221100</b>	Travel Out of Country	21,943,560	134,000,000	54,400,000
<b>221200</b>	Communications & Information	47,960,320	69,160,000	52,660,000
<b>221300</b>	Educational Material, Supplies and Services	6,600,000	16,800,000	8,800,000
<b>221400</b>	Hospitality Supplies and Services	51,183,307	95,100,000	51,500,000
<b>227500</b>	Other Supplies and Services	0	19,513,000	10,000,000
<b>229900</b>	Other Operating Expenses	3,336,292	12,000,000	9,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	48,831,454	174,000,000	68,400,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	130,419,024	183,875,000	109,820,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	21,500,000	24,000,000	16,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	40,461,889	38,000,000	34,500,000
<b>410200</b>	Acquisition of Vehicles and Transport Equipment	0	207,070,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	29,000,000	12,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	46,471,560	32,800,000	24,800,000
<b>Total of Subvote</b>		<b>3,980,378,603</b>	<b>5,168,172,000</b>	<b>4,592,732,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	715,809,630	793,299,000	890,039,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	257,225,740	370,300,000	224,762,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	49,610,500	57,630,000	38,400,000



**Vote 69 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	35,608,400	19,020,000	31,345,000
210700	Imputed Social Contributions	0	1,000,000	4,000,000
220100	Office And General Supplies And Services	12,334,500	66,820,000	23,099,200
220300	Fuel, Oils ,Lubricants	25,343,503	82,500,000	21,000,000
220600	Clothing,Bedding, Footwear And Services	475,000	801,000	800,000
220700	Rental Expenses	0	8,000,000	13,800,000
220800	Training - Domestic	73,104,518	89,650,000	88,900,000
220900	Training - Foreign	15,369,900	79,386,000	15,100,000
221000	Travel - In - Country	60,285,325	185,425,000	121,550,000
221100	Travel Out of Country	29,079,800	42,000,000	40,000,000
221200	Communications & Information	1,170,000	65,100,000	21,900,000
221400	Hospitality Supplies and Services	18,537,000	38,300,000	32,200,000
229900	Other Operating Expenses	0	3,600,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,698,890	45,000,000	13,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	69,200	6,260,000	0
290700	Contingencies Non-Emergency	0	0	4,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	70,000,000	75,911,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	8,832,800
410600	Acquisition Of Office and General Equipment	0	6,900,000	7,300,000
<b>Total of Subvote</b>		<b>1,314,721,905</b>	<b>2,040,991,000</b>	<b>1,680,439,000</b>

**Subvote 1003 POLICY AND PLANNING**

210100	Basic Salaries - Pensionable Posts	237,290,480	193,687,000	295,032,000
210300	Personnel Allowances - (Non-Discretionary)	159,390,265	201,100,000	168,700,000
210400	Personnel Allowances - (Discretionary)- Optional	118,061,000	116,680,000	105,000,000
210500	Personal Allowances - In-Kind	28,733,565	90,480,000	37,400,000
210700	Imputed Social Contributions	0	0	2,500,000
220100	Office And General Supplies And Services	24,771,160	57,500,000	51,000,000
220300	Fuel, Oils ,Lubricants	47,048,384	115,800,000	60,500,000
220600	Clothing,Bedding, Footwear And Services	1,740,000	1,800,000	1,500,000
220700	Rental Expenses	0	65,520,000	22,700,000
220800	Training - Domestic	5,018,800	7,000,000	1,000,000
220900	Training - Foreign	2,973,780	54,000,000	24,000,000
221000	Travel - In - Country	31,078,500	149,010,000	95,400,000
221100	Travel Out of Country	45,085,832	90,000,000	42,000,000
221200	Communications & Information	2,780,000	12,700,000	11,500,000
221400	Hospitality Supplies and Services	43,794,800	27,600,000	15,600,000
221600	Printing, Advertizing And Information Supplies And Services	3,555,930	0	0
229900	Other Operating Expenses	0	6,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,958,489	82,000,000	23,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	80,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	22,421,000	7,000,000
410600	Acquisition Of Office and General Equipment	6,000,000	32,514,000	8,000,000
<b>Total of Subvote</b>		<b>789,280,985</b>	<b>1,325,812,000</b>	<b>1,053,832,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	10,631,600	22,944,000	32,820,000
210300	Personnel Allowances - (Non-Discretionary)	18,385,100	23,790,000	73,600,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	3,000,000	1,200,000
210500	Personal Allowances - In-Kind	1,200,000	0	0
220100	Office And General Supplies And Services	14,107,892	68,315,000	19,100,000
220300	Fuel, Oils ,Lubricants	10,778,880	28,400,000	19,500,000
220600	Clothing,Bedding, Footwear And Services	800,000	4,000,000	6,000,000
220700	Rental Expenses	1,200,000	10,000,000	2,000,000
220800	Training - Domestic	4,730,000	13,200,000	6,700,000
220900	Training - Foreign	1,899,000	4,340,000	18,500,000
221000	Travel - In - Country	21,422,608	20,970,000	38,000,000
221100	Travel Out of Country	9,780,878	16,501,000	8,724,000
221200	Communications & Information	67,250,000	83,200,000	57,855,000
221400	Hospitality Supplies and Services	2,817,124	6,200,000	5,900,000
229900	Other Operating Expenses	0	1,000,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,826,240	16,000,000	11,000,000
410200	Acquisition of Vehicles and Transportatation Equipment	0	80,000,000	0
410400	Acquisition of Specialized Equipment	0	16,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	500,000	1,000,000	0
410600	Acquisition Of Office and General Equipment	14,671,280	10,000,000	8,000,000
<b>Total of Subvote</b>		<b>187,600,602</b>	<b>428,860,000</b>	<b>319,399,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	105,414,800	98,466,000	168,061,000
210300	Personnel Allowances - (Non-Discretionary)	48,688,200	123,100,000	109,400,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	3,300,000	1,000,000
210500	Personal Allowances - In-Kind	11,205,000	11,820,000	22,420,000
220100	Office And General Supplies And Services	5,353,600	20,540,400	17,190,400
220300	Fuel, Oils ,Lubricants	13,800,000	24,360,000	17,000,000
220600	Clothing,Bedding, Footwear And Services	570,000	600,000	600,000
220700	Rental Expenses	5,400,000	9,300,000	6,320,000
220800	Training - Domestic	18,180,527	28,214,000	10,865,000
220900	Training - Foreign	5,289,900	14,650,000	19,000,000
221000	Travel - In - Country	30,518,872	75,970,000	64,700,000
221100	Travel Out of Country	14,519,100	11,500,000	19,000,000
221200	Communications & Information	1,728,300	5,400,000	5,410,000
221400	Hospitality Supplies and Services	7,829,500	14,250,000	1,200,000
229900	Other Operating Expenses	0	18,500,000	6,802,000

**Vote 69 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,947,000	25,000,000	13,750,000
<b>410400</b>	Acquisition of Specialized Equipment	1,000,000	2,400,000	2,400,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	5,600,000	3,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	8,345,400	7,727,600	5,216,600
<b>Total of Subvote</b>		<b>290,790,200</b>	<b>500,698,000</b>	<b>493,335,000</b>

**Subvote 1006 PROCUREMENT MANAGEMENT UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	300,320,520	264,768,000	231,026,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	6,980,000	3,010,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	46,401,600	101,988,000	96,900,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	14,890,000	13,200,000	5,400,000
<b>210500</b>	Personal Allowances - In-Kind	5,310,000	29,820,000	17,820,000
<b>210700</b>	Imputed Social Contributions	0	0	2,000,000
<b>220100</b>	Office And General Supplies And Services	7,596,790	26,120,000	20,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	8,555,830	24,290,000	13,872,500
<b>220600</b>	Clothing,Bedding, Footwear And Services	400,000	600,000	600,000
<b>220700</b>	Rental Expenses	0	6,800,000	0
<b>220800</b>	Training - Domestic	14,700,000	25,150,000	19,250,000
<b>220900</b>	Training - Foreign	0	8,500,000	15,500,000
<b>221000</b>	Travel - In - Country	15,081,000	41,950,000	29,500,000
<b>221100</b>	Travel Out of Country	0	9,520,000	10,688,000
<b>221200</b>	Communications & Information	5,950,242	12,500,000	6,945,000
<b>221400</b>	Hospitality Supplies and Services	8,658,898	19,400,000	4,700,000
<b>229900</b>	Other Operating Expenses	0	2,000,000	1,000,500
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,078,150	16,000,000	14,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,270,000	8,500,000	8,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	8,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	9,627,000	9,000,000	9,000,000
<b>Total of Subvote</b>		<b>453,840,030</b>	<b>635,086,000</b>	<b>509,712,000</b>

**Subvote 1007 LEGAL UNIT**

<b>210100</b>	Basic Salaries - Pensionable Posts	72,960,000	88,122,000	173,316,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	21,176,000	44,490,000	64,600,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	2,000,000	6,620,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	6,375,500	9,200,000	5,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	6,285,462	12,000,000	12,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	4,500,000	6,000,000	6,000,000
<b>220700</b>	Rental Expenses	0	0	16,000,000
<b>220900</b>	Training - Foreign	6,629,100	27,200,000	20,800,000
<b>221000</b>	Travel - In - Country	23,251,482	37,960,000	55,000,000
<b>221100</b>	Travel Out of Country	61,775,644	62,158,000	42,464,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221200	Communications & Information	700,000	4,200,000	2,400,000
221400	Hospitality Supplies and Services	0	3,000,000	6,500,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,522,243	9,000,000	9,000,000
280400	Social Assistance Benefits In-Kind	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	7,500,000	6,000,000	8,200,000
<b>Total of Subvote</b>		<b>219,675,430</b>	<b>320,950,000</b>	<b>429,100,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEMS</b>			
210100	Basic Salaries - Pensionable Posts	0	41,230,000	61,282,000
210300	Personnel Allowances - (Non-Discretionary)	35,111,000	94,600,000	79,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	6,000,000
210500	Personal Allowances - In-Kind	0	7,500,000	6,000,000
220100	Office And General Supplies And Services	12,745,000	27,501,500	17,490,000
220300	Fuel, Oils ,Lubricants	11,400,000	15,512,500	22,500,000
220700	Rental Expenses	805,900	9,600,000	0
220800	Training - Domestic	250,000	30,655,000	18,500,000
220900	Training - Foreign	2,130,400	14,000,000	15,000,000
221000	Travel - In - Country	24,550,051	40,870,000	35,000,000
221100	Travel Out of Country	8,792,700	48,000,000	21,246,000
221200	Communications & Information	132,700,000	124,200,000	66,132,000
221400	Hospitality Supplies and Services	5,265,000	6,500,000	500,000
229900	Other Operating Expenses	0	31,303,000	6,166,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,820,000	12,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,194,000	65,000,000	37,000,000
410600	Acquisition Of Office and General Equipment	23,958,000	15,000,000	9,000,000
<b>Total of Subvote</b>		<b>276,722,051</b>	<b>586,472,000</b>	<b>409,316,000</b>
<b>Total of Programme</b>		<b>7,513,009,807</b>	<b>11,007,041,000</b>	<b>9,487,865,000</b>
<b>PROGRAMME 20 WILDLIFE DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>WILDLIFE</b>			
210100	Basic Salaries - Pensionable Posts	6,415,263,315	6,702,158,000	11,672,333,000
210200	Basic Salaries - Non-Pensionable	0	20,000,000	3,500,000
210300	Personnel Allowances - (Non-Discretionary)	638,588,668	1,034,650,000	765,200,000
210400	Personnel Allowances - (Discretionary)- Optional	2,941,000	15,900,000	22,000,000
210500	Personal Allowances - In-Kind	47,302,967	60,200,000	138,870,000
220100	Office And General Supplies And Services	23,200,400	126,670,000	32,480,000
220200	Utilities Supplies and Services	27,500,000	38,400,000	19,500,000
220300	Fuel, Oils ,Lubricants	366,842,723	571,875,000	268,700,000
220400	Medical Supplies and Services	0	1,000,000	0
220500	Military Supplies and Services	0	142,500,000	47,500,000
220600	Clothing, Bedding, Footwear And Services	6,150,000	100,000,000	40,000,000
220700	Rental Expenses	0	27,680,000	29,200,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220800	Training - Domestic	19,481,000	62,000,000	34,200,000
220900	Training - Foreign	0	0	20,000,000
221000	Travel - In - Country	578,346,604	2,312,495,000	667,800,000
221100	Travel Out of Country	33,518,911	78,280,000	82,655,056
221200	Communications & Information	13,540,000	19,600,110	5,660,000
221400	Hospitality Supplies and Services	11,730,123	18,500,000	0
221500	Agricultural And Livestock Supplies & Services	0	1,000,000	0
221700	Food Supplies And Services	2,940,000	30,000,000	0
229900	Other Operating Expenses	101,087,158	121,000,000	110,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	374,627,911	517,000,000	275,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,794,689	6,400,000	6,400,000
260600	Current Subsidies Non-Profit Organizations	0	480,000,000	360,000,000
270200	Current Grant To International Organizations	19,800,000	140,000,000	50,803,682
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,244,089,957	5,744,744,000	5,952,089,000
271100	Current Grants to Other Levels of Government	0	1,400,300,000	843,442,262
410200	Acquisition of Vehicles and Transportation Equipment	0	260,000,000	0
410400	Acquisition of Specialized Equipment	0	0	8,000,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	0
410700	Feasibility Studies, Project Preparation and Design	0	14,962,890	0
411000	Rehabilitation and Other Civil Works	0	0	6,000,000
430100	Land & Development Rights To The Use Of	0	0	100,000,000
<b>Total of Subvote</b>		<b>12,929,745,428</b>	<b>20,054,815,000</b>	<b>21,561,333,000</b>
<b>Total of Programme</b>		<b>12,929,745,428</b>	<b>20,054,815,000</b>	<b>21,561,333,000</b>

**PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT****Subvote 3001 FORESTRY AND BEEKEEPING**

210100	Basic Salaries - Pensionable Posts	10,050,267,574	10,151,033,000	1,024,701,000
210300	Personnel Allowances - (Non-Discretionary)	0	114,410,000	139,786,000
210400	Personnel Allowances - (Discretionary)- Optional	0	31,500,000	6,500,000
210500	Personal Allowances - In-Kind	0	46,980,000	28,530,000
220100	Office And General Supplies And Services	0	34,670,000	11,300,000
220300	Fuel, Oils ,Lubricants	0	99,669,000	84,022,500
220600	Clothing,Bedding, Footwear And Services	0	8,000,000	5,000,000
220700	Rental Expenses	0	45,000,000	15,480,000
220800	Training - Domestic	0	6,500,000	17,248,000
220900	Training - Foreign	0	28,000,000	27,000,000
221000	Travel - In - Country	0	198,730,000	96,196,500
221100	Travel Out of Country	0	99,250,000	33,070,000
221200	Communications & Information	0	16,800,000	2,000,000
221400	Hospitality Supplies and Services	0	16,400,000	15,400,000
229900	Other Operating Expenses	0	37,400,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	43,221,000	32,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,500,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,206,451,000	6,215,157,000	4,839,299,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	490,076,300	985,096,000	14,806,428,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,514,000
410600	Acquisition Of Office and General Equipment	0	0	4,100,000
<b>Total of Subvote</b>		<b>13,746,794,874</b>	<b>18,190,316,000</b>	<b>21,201,575,000</b>
<b>Total of Programme</b>		<b>13,746,794,874</b>	<b>18,190,316,000</b>	<b>21,201,575,000</b>
<b>PROGRAMME 40 TOURISM DEVELOPMENT</b>				
<b>Subvote</b>	<b>4001</b>	<b>TOURISM</b>		
210100	Basic Salaries - Pensionable Posts	410,930,200	461,028,000	674,052,000
210200	Basic Salaries - Non-Pensionable	0	1,200,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	129,085,000	413,900,000	326,580,000
210400	Personnel Allowances - (Discretionary)- Optional	36,150,000	169,000,000	101,500,000
210500	Personal Allowances - In-Kind	65,559,000	163,280,000	94,780,000
220100	Office And General Supplies And Services	138,814,143	187,765,000	116,720,000
220200	Utilities Supplies and Services	0	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	57,367,200	189,182,500	98,105,000
220600	Clothing,Bedding, Footwear And Services	432,764,374	43,000,000	23,000,000
220700	Rental Expenses	2,000,000	36,600,000	11,700,000
220800	Training - Domestic	34,289,000	47,000,000	37,140,000
220900	Training - Foreign	14,945,920	36,000,000	23,998,000
221000	Travel - In - Country	90,903,900	487,680,000	145,350,000
221100	Travel Out of Country	136,721,390	242,008,500	127,160,000
221200	Communications & Information	35,831,842	109,450,000	39,200,000
221400	Hospitality Supplies and Services	35,745,720	101,000,000	43,220,000
229900	Other Operating Expenses	21,665,000	177,000,000	95,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,494,826	77,000,000	69,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,400,000	7,400,000
270200	Current Grant To International Organizations	0	100,000,000	60,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,262,215,221	3,075,691,000	2,955,096,000
270500	Current Grant To Non-Financial Public Units (Boards)	2,393,843,500	5,203,791,000	4,331,494,000
410200	Acquisition of Vehicles and Transportation Equipment	0	75,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	7,500,000	5,000,000
410600	Acquisition Of Office and General Equipment	6,000,000	27,500,000	2,500,000
411000	Rehabilitation and Other Civil Works	13,111,000	57,000,000	28,000,000
411100	New Construction and Other Civil Works	47,656,388	0	0
<b>Total of Subvote</b>		<b>5,411,093,624</b>	<b>11,503,576,000</b>	<b>9,421,295,000</b>

## Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>4002</b>	<b>ANTIQUITIES UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	594,305,000	531,761,000	853,678,000
<b>210200</b>	Basic Salaries - Non-Pensionable	0	36,000,000	20,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	112,263,686	313,820,000	254,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	9,702,897	11,800,000	0
<b>210500</b>	Personal Allowances - In-Kind	42,895,000	67,039,000	61,640,000
<b>220100</b>	Office And General Supplies And Services	17,610,915	53,430,000	31,630,000
<b>220200</b>	Utilities Supplies and Services	0	20,400,000	15,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	15,525,640	81,540,000	25,500,000
<b>220700</b>	Rental Expenses	2,000,000	19,700,000	4,000,000
<b>220800</b>	Training - Domestic	50,514,700	68,900,000	52,130,000
<b>220900</b>	Training - Foreign	24,783,500	63,000,000	14,000,000
<b>221000</b>	Travel - In - Country	47,473,527	106,875,000	14,700,000
<b>221100</b>	Travel Out of Country	111,994,000	101,400,000	42,300,000
<b>221200</b>	Communications & Information	1,300,000	29,600,000	16,000,000
<b>221400</b>	Hospitality Supplies and Services	13,864,500	77,600,000	24,600,000
<b>229900</b>	Other Operating Expenses	240,000	57,000,000	15,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,147,500	81,600,000	36,000,000
<b>270200</b>	Current Grant To International Organizations	1,910,000	77,325,000	40,000,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	2,235,685,000	3,476,458,000	3,057,391,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	12,000,000	1,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	14,177,100	15,000,000	7,500,000
<b>411000</b>	Rehabilitation and Other Civil Works	14,867,705	276,800,000	55,120,000
<b>Total of Subvote</b>		<b>3,355,260,670</b>	<b>5,579,048,000</b>	<b>4,641,689,000</b>
<b>Total of Programme</b>		<b>8,766,354,294</b>	<b>17,082,624,000</b>	<b>14,062,984,000</b>
<b>Total of Vote</b>		<b>42,955,904,403</b>	<b>66,334,796,000</b>	<b>66,313,757,000</b>
<b>Less Retention Scheme Funds</b>		<b>38,293,630,801</b>	<b>38,293,631,000</b>	<b>29,019,436,000</b>
<b>Net Total of Vote</b>		<b>4,662,273,602</b>	<b>28,041,165,000</b>	<b>37,294,321,000</b>

VOTE 91

ANTI DRUG COMMISSION



**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Anti Drug Commission**

*Three billion one hundred fourteen million eleven thousand*

*(Shs. 3,114,011,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	414,584,384	417,391,000	954,523,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	424,334,000	1,280,909,984	705,630,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	24,225,000	97,800,000	71,300,000
<b>210500</b>	Personal Allowances - In-Kind	23,662,540	111,780,000	42,895,000
<b>220100</b>	Office And General Supplies And Services	40,166,295	90,643,986	88,245,000
<b>220200</b>	Utilities Supplies and Services	15,812,363	23,400,000	28,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	60,404,367	232,405,000	104,915,000
<b>220400</b>	Medical Supplies and Services	0	0	550,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	1,080,000	1,800,000	1,500,000
<b>220700</b>	Rental Expenses	3,969,000	28,600,000	23,550,000
<b>220800</b>	Training - Domestic	43,691,600	110,580,000	38,600,000
<b>220900</b>	Training - Foreign	0	275,679,990	1,000,000
<b>221000</b>	Travel - In - Country	113,548,400	596,895,000	356,425,000
<b>221100</b>	Travel Out of Country	77,054,995	423,097,040	105,700,000
<b>221200</b>	Communications & Information	13,925,306	38,130,000	38,100,000
<b>221400</b>	Hospitality Supplies and Services	77,545,140	385,968,500	163,175,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	19,953,800	24,107,500	34,800,000
<b>227500</b>	Other Supplies and Services	0	2,000,000	2,000,000
<b>229900</b>	Other Operating Expenses	700,000	36,604,000	16,720,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	5,124,733	6,000,000	52,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,887,867	90,000,000	75,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,100,000	210,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	1,800,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	7,800,000	2,223,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	15,500,000	14,000,000	20,000,000
<b>271200</b>	Current Grants to Households & Unincorporate Business	27,175,000	100,000,000	40,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	29,250,000	53,250,000
<b>410600</b>	Acquisition Of Office and General Equipment	1,729,700	13,600,000	31,200,000
<b>410800</b>	Rehabilitation of Vehicles and Transport Equipment	0	310,000,000	60,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	80,000,000	0

**Vote 91 Anti Drug Commission**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Total of Subvote</b>		<u>1,456,074,489</u>	<u>4,836,542,000</u>	<u>3,114,011,000</u>
<b>Total of Programme</b>		<u>1,456,074,489</u>	<u>4,836,542,000</u>	<u>3,114,011,000</u>
<b>Total of Vote</b>		<u>1,456,074,489</u>	<u>4,836,542,000</u>	<u>3,114,011,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>1,456,074,489</u>	<u>4,836,542,000</u>	<u>3,114,011,000</u>

VOTE 92

TACAIDS (TANZANIA COMMISSION  
FOR AIDS)

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of TACAIDS (Tanzania Commission for AIDS)**

*Six billion three hundred eighty-seven million sixty-eight thousand*

*(Shs. 6,387,068,000)*

**B. Sub-Votes under which this vote will be accounted for by the Executive Chairman, Tanzania Commission for AIDS (TACAIDS) , are set out in the details below.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	129,722,200	98,028,000	99,611,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	7,000,000	33,150,000	0
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	7,180,000	10,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	0	6,000,000	0
<b>220100</b>	Office And General Supplies And Services	0	10,100,000	2,050,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	14,025,000	2,295,000
<b>220800</b>	Training - Domestic	0	18,000,000	0
<b>221000</b>	Travel - In - Country	0	40,760,000	84,600,000
<b>221400</b>	Hospitality Supplies and Services	0	0	2,500,000
<b>229900</b>	Other Operating Expenses	0	23,800,000	0
<b>Total of Subvote</b>		<b>143,902,200</b>	<b>253,863,000</b>	<b>191,056,000</b>
<b>Subvote 1002</b>	<b>FINANCE, ADMN.AND RESOURCE MOBILIZATION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	189,389,568	307,680,600	534,266,000
<b>210200</b>	Basic Salaries - Non-Pensionable	1,240,000	5,250,000	3,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	113,702,278	665,550,000	446,230,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	8,000,000	8,000,000	2,500,000
<b>210500</b>	Personal Allowances - In-Kind	143,853,779	155,200,000	79,450,000
<b>220100</b>	Office And General Supplies And Services	42,679,189	75,000,000	95,729,000
<b>220200</b>	Utilities Supplies and Services	45,500,000	132,000,000	155,267,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,688,000	65,231,550	55,350,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	8,000,000	5,950,000
<b>220700</b>	Rental Expenses	0	53,415,000	6,485,000
<b>220800</b>	Training - Domestic	0	63,600,000	14,355,000
<b>220900</b>	Training - Foreign	0	45,000,000	0
<b>221000</b>	Travel - In - Country	157,109,614	219,555,000	52,190,000
<b>221100</b>	Travel Out of Country	0	139,251,500	600,000
<b>221200</b>	Communications & Information	11,451,741	70,420,000	55,500,000
<b>221400</b>	Hospitality Supplies and Services	4,923,490	63,860,000	15,400,000
<b>229900</b>	Other Operating Expenses	2,760,000	34,000,000	24,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,973,248	25,200,000	81,600,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,223,020	0	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	14,800,000

## Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
270200	Current Grant To International Organizations	0	80,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	22,500,000	50,000,000
410600	Acquisition Of Office and General Equipment	0	20,000,000	7,500,000
<b>Total of Subvote</b>		<b>744,493,927</b>	<b>2,270,713,650</b>	<b>1,700,172,000</b>
<b>Subvote 1003</b>	<b>MONITORING, EVALUATION ,RESEARCH AND MIS</b>			
210100	Basic Salaries - Pensionable Posts	84,642,000	101,927,000	138,647,000
221200	Communications & Information	0	1,128,061	0
221600	Printing, Advertizing And Information Supplies And Services	0	36,000,000	0
<b>Total of Subvote</b>		<b>84,642,000</b>	<b>139,055,061</b>	<b>138,647,000</b>
<b>Subvote 1004</b>	<b>ADVOCACY, INFORMATION, EDUCATION AND COM</b>			
210100	Basic Salaries - Pensionable Posts	63,151,200	73,732,000	99,639,000
210200	Basic Salaries - Non-Pensionable	0	0	1,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	5,000,000	0
220100	Office And General Supplies And Services	0	1,149,479	0
220300	Fuel, Oils ,Lubricants	0	11,105,250	0
220700	Rental Expenses	0	13,500,000	0
221000	Travel - In - Country	0	44,350,000	0
221300	Educational Material, Supplies and Services	0	16,000,000	0
221400	Hospitality Supplies and Services	0	6,000,000	0
229900	Other Operating Expenses	0	7,140,000	0
271100	Current Grants to Other Levels of Government	0	0	84,990,000
<b>Total of Subvote</b>		<b>63,151,200</b>	<b>177,976,729</b>	<b>185,629,000</b>
<b>Subvote 1005</b>	<b>DISTRICT AND COMMUNITY RESPONSE</b>			
210100	Basic Salaries - Pensionable Posts	471,130,160	383,482,400	580,057,000
210300	Personnel Allowances - (Non-Discretionary)	0	154,500,000	0
220100	Office And General Supplies And Services	0	1,275,000	0
220300	Fuel, Oils ,Lubricants	0	1,285,200	0
220700	Rental Expenses	0	5,500,000	0
221000	Travel - In - Country	0	18,800,000	0
271100	Current Grants to Other Levels of Government	0	122,737,121	26,000,000
<b>Total of Subvote</b>		<b>471,130,160</b>	<b>687,579,721</b>	<b>606,057,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	33,792,000	36,808,000	43,909,000
210200	Basic Salaries - Non-Pensionable	2,860,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	27,400,000	62,900,000	20,450,000
210500	Personal Allowances - In-Kind	0	0	825,000
220100	Office And General Supplies And Services	0	350,000	0
221200	Communications & Information	0	10,000,000	7,500,000
221400	Hospitality Supplies and Services	0	4,600,000	0

## Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	0	0	170,000
229900	Other Operating Expenses	0	29,750,000	0
<b>Total of Subvote</b>		<b>64,052,000</b>	<b>144,408,000</b>	<b>72,854,000</b>
<b>Subvote 1007</b>	<b>LEGAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	16,176,000	17,568,000	20,527,000
210300	Personnel Allowances - (Non-Discretionary)	6,000,000	7,500,000	38,800,000
210500	Personal Allowances - In-Kind	0	0	500,000
220300	Fuel, Oils ,Lubricants	0	5,100,000	3,825,000
220700	Rental Expenses	0	10,500,000	3,000,000
220800	Training - Domestic	2,856,967	0	0
221000	Travel - In - Country	5,000,000	106,825,000	12,700,000
221400	Hospitality Supplies and Services	0	0	600,000
<b>Total of Subvote</b>		<b>30,032,967</b>	<b>147,493,000</b>	<b>79,952,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEMS</b>			
210100	Basic Salaries - Pensionable Posts	43,690,800	39,580,000	54,956,000
220100	Office And General Supplies And Services	0	10,550,000	13,800,000
221000	Travel - In - Country	0	0	3,600,000
221200	Communications & Information	0	50,000,000	39,200,000
229900	Other Operating Expenses	0	0	2,975,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	24,000,000	33,000,000
410600	Acquisition Of Office and General Equipment	0	0	15,000,000
<b>Total of Subvote</b>		<b>43,690,800</b>	<b>124,130,000</b>	<b>162,531,000</b>
<b>Subvote 1009</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	45,487,872	69,088,000	119,184,000
210300	Personnel Allowances - (Non-Discretionary)	12,750,000	26,500,000	14,500,000
220100	Office And General Supplies And Services	0	2,200,000	800,000
220300	Fuel, Oils ,Lubricants	0	1,009,800	0
220700	Rental Expenses	0	10,800,000	0
220800	Training - Domestic	0	3,600,000	0
221000	Travel - In - Country	0	17,935,000	720,000
221400	Hospitality Supplies and Services	0	4,500,000	1,500,000
229900	Other Operating Expenses	0	8,925,000	0
<b>Total of Subvote</b>		<b>58,237,872</b>	<b>144,557,800</b>	<b>136,704,000</b>
<b>Subvote 1010</b>	<b>SPECIAL PROGRAMS</b>			
210100	Basic Salaries - Pensionable Posts	18,777,000	12,733,000	25,651,000
210300	Personnel Allowances - (Non-Discretionary)	0	6,750,000	2,000,000
220100	Office And General Supplies And Services	0	11,750,000	1,500,000
220300	Fuel, Oils ,Lubricants	0	1,343,850	0
220700	Rental Expenses	0	35,160,000	2,750,000

## Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	0	59,060,000	12,000,000
221100	Travel Out of Country	0	26,920,605	0
221200	Communications & Information	0	1,500,000	0
229900	Other Operating Expenses	0	7,140,000	5,950,000
271100	Current Grants to Other Levels of Government	0	0	3,000,000,000
<b>Total of Subvote</b>		<b>18,777,000</b>	<b>162,357,455</b>	<b>3,049,851,000</b>
<b>Subvote 1011</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	16,100,000	22,530,000	45,990,000
210300	Personnel Allowances - (Non-Discretionary)	0	10,250,000	1,250,000
210500	Personal Allowances - In-Kind	0	0	775,000
220100	Office And General Supplies And Services	0	100,000,000	0
220300	Fuel, Oils ,Lubricants	0	1,147,500	0
220800	Training - Domestic	0	29,750,000	0
221000	Travel - In - Country	0	4,000,000	15,600,000
221100	Travel Out of Country	0	61,092,084	0
221200	Communications & Information	0	6,000,000	0
221400	Hospitality Supplies and Services	0	880,000	0
<b>Total of Subvote</b>		<b>16,100,000</b>	<b>235,649,584</b>	<b>63,615,000</b>
<b>Total of Programme</b>		<b>1,738,210,126</b>	<b>4,487,784,000</b>	<b>6,387,068,000</b>
<b>Total of Vote</b>		<b>1,738,210,126</b>	<b>4,487,784,000</b>	<b>6,387,068,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>1,738,210,126</b>	<b>4,487,784,000</b>	<b>6,387,068,000</b>

VOTE 93

IMMIGRATION DEPARTMENT



**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Immigration Department**

*Sixty-six billion two hundred seventeen million one hundred seven thousand*

*(Shs. 66,217,107,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 20 IMMIGRATION SERVICES</b>				
<b>Subvote 2001</b>	<b>IMMIGRATION ZANZIBAR</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	4,551,838,500	4,251,838,000	4,600,838,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	608,400,000	1,176,240,000	1,316,720,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	16,000,000
<b>220100</b>	Office And General Supplies And Services	0	0	2,000,000
<b>220700</b>	Rental Expenses	0	0	32,000,000
<b>221000</b>	Travel - In - Country	0	0	15,900,000
<b>411100</b>	New Construction and Other Civil Works	300,000,000	0	0
<b>Total of Subvote</b>		<b>5,460,238,500</b>	<b>5,428,078,000</b>	<b>5,983,458,000</b>
<b>Subvote 2002</b>	<b>IMMIGRATION MAINLAND</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	17,269,572,931	18,222,966,000	24,214,954,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	3,100,283,500	3,739,650,000	4,019,032,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	40,000,000	50,000,000	30,000,000
<b>210500</b>	Personal Allowances - In-Kind	287,170,000	276,216,000	344,650,000
<b>220100</b>	Office And General Supplies And Services	579,617,525	436,510,000	431,930,000
<b>220200</b>	Utilities Supplies and Services	152,400,000	160,800,000	151,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	276,408,507	521,302,500	406,500,000
<b>220400</b>	Medical Supplies and Services	288,000,000	288,000,000	288,000,000
<b>220500</b>	Military Supplies and Services	3,445,302,503	942,669,500	1,428,140,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	112,238,564	1,012,108,000	552,000,000
<b>220700</b>	Rental Expenses	157,840,000	69,440,000	141,920,000
<b>220800</b>	Training - Domestic	851,260,000	1,056,920,000	1,425,575,000
<b>220900</b>	Training - Foreign	814,185,513	343,332,000	336,600,000
<b>221000</b>	Travel - In - Country	1,906,098,404	1,232,880,000	2,083,630,000
<b>221100</b>	Travel Out of Country	646,034,193	411,100,000	566,660,000
<b>221200</b>	Communications & Information	486,960,704	474,100,000	549,720,000
<b>221300</b>	Educational Material, Supplies and Services	690,967,328	1,260,042,900	1,794,100,000
<b>221400</b>	Hospitality Supplies and Services	304,120,000	185,140,000	297,900,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	300,000,000	307,000,000
<b>221700</b>	Food Supplies And Services	120,000,000	96,000,000	100,000,000
<b>227500</b>	Other Supplies and Services	250,010,697	1,085,000,000	1,354,000,000
<b>229900</b>	Other Operating Expenses	422,065,816	577,400,000	508,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	494,951,697	210,000,000	220,000,000

**Vote 93 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	174,962,852	633,108,000	860,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	88,200,000	112,200,088	155,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	10,500,000	4,500,000	10,000,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	60,000,000	40,010,000	50,000,000
<b>270200</b>	Current Grant To International Organizations	30,000,000	20,000,000	20,000,000
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	4,817,251,205	13,830,441,012	0
<b>410100</b>	Acquisition Of Fixed Assets	820,000,000	1,830,000,000	0
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	1,001,586,061	1,095,000,000	2,021,000,000
<b>410300</b>	Acquisition of Plant, Equipment and Machinery	531,132,900	0	0
<b>410600</b>	Acquisition Of Office and General Equipment	670,244,000	431,500,000	151,500,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	100,000,000	120,000,000	30,000,000
<b>410900</b>	Rehabilitation of Plant and Equipment	0	640,000,000	155,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	760,000,000	75,000,000	123,000,000
<b>411100</b>	New Construction and Other Civil Works	897,699,000	0	0
<b>430300</b>	Acquisition Of Other Naturally Occurring Assets	0	100,000,000	0
<b>Total of Subvote</b>		<b>42,657,063,900</b>	<b>51,883,336,000</b>	<b>45,127,211,000</b>

**Subvote 2003 REGIONAL IMMIGRATION OFFICES**

<b>210300</b>	Personnel Allowances - (Non-Discretionary)	3,529,412,442	6,731,700,000	5,806,175,000
<b>210500</b>	Personal Allowances - In-Kind	58,950,923	280,500,000	205,000,000
<b>220100</b>	Office And General Supplies And Services	358,825,475	436,300,000	574,000,000
<b>220200</b>	Utilities Supplies and Services	141,896,287	294,039,600	228,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,102,487,159	600,000,000	820,000,000
<b>220500</b>	Military Supplies and Services	2,586,278,004	1,710,805,420	1,600,000,000
<b>220700</b>	Rental Expenses	129,820,000	136,750,400	144,800,000
<b>221000</b>	Travel - In - Country	1,418,932,348	920,263,760	995,061,000
<b>221200</b>	Communications & Information	413,029,302	296,815,900	281,000,000
<b>221400</b>	Hospitality Supplies and Services	8,830,772	12,000,000	12,000,000
<b>221700</b>	Food Supplies And Services	253,582,291	368,700,000	350,000,000
<b>227500</b>	Other Supplies and Services	95,620,200	132,300,000	120,000,000
<b>229900</b>	Other Operating Expenses	306,625,080	350,821,920	375,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	748,579,754	560,500,000	754,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	119,071,893	71,500,000	80,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	6,500,000
<b>410100</b>	Acquisition Of Fixed Assets	1,500,000,000	0	0
<b>410600</b>	Acquisition Of Office and General Equipment	938,088,703	1,050,000,000	756,500,000
<b>411000</b>	Rehabilitation and Other Civil Works	422,706,451	604,685,000	404,000,000
<b>411100</b>	New Construction and Other Civil Works	1,948,660,350	0	0
<b>430400</b>	Acquisition Of Intangible Non-Produced Assets	300,000,000	360,000,000	360,000,000
<b>Total of Subvote</b>		<b>16,381,397,435</b>	<b>14,917,682,000</b>	<b>13,872,036,000</b>

## Vote 93 Immigration Department

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote</b>	<b>2004</b>	<b>TZ REGIONAL IMMIGRATION TRAINING ACADEMY</b>		
210300	Personnel Allowances - (Non-Discretionary)	101,714,388	67,060,000	64,800,000
210500	Personal Allowances - In-Kind	5,000,000	5,000,000	7,000,000
220100	Office And General Supplies And Services	92,019,358	92,820,000	82,200,000
220200	Utilities Supplies and Services	32,525,930	34,400,000	38,400,000
220300	Fuel, Oils ,Lubricants	29,999,997	30,000,000	21,000,000
220800	Training - Domestic	95,400,000	87,200,000	41,750,000
220900	Training - Foreign	52,500,000	46,500,000	0
221000	Travel - In - Country	497,128,511	813,970,000	635,000,000
221100	Travel Out of Country	0	7,000,000	0
221200	Communications & Information	18,041,730	21,792,000	57,702,000
221400	Hospitality Supplies and Services	207,804,710	213,050,000	146,050,000
221600	Printing, Advertizing And Information Supplies And Services	5,000,000	5,000,000	25,000,000
227500	Other Supplies and Services	8,000,000	4,000,000	6,000,000
229900	Other Operating Expenses	50,148,000	50,148,000	54,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,983,490	15,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	15,999,102	16,000,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	0	75,000,000	0
410600	Acquisition Of Office and General Equipment	5,000,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	15,000,000	15,000,000	15,000,000
<b>Total of Subvote</b>		<b>1,246,265,216</b>	<b>1,603,940,000</b>	<b>1,234,402,000</b>
<b>Total of Programme</b>		<b>65,744,965,051</b>	<b>73,833,036,000</b>	<b>66,217,107,000</b>
<b>Total of Vote</b>		<b>65,744,965,051</b>	<b>73,833,036,000</b>	<b>66,217,107,000</b>
<b>Less Retention Scheme Funds</b>		<b>42,743,991,310</b>	<b>47,876,594,062</b>	<b>48,529,415,000</b>
<b>Net Total of Vote</b>		<b>23,000,973,741</b>	<b>25,956,441,938</b>	<b>17,687,692,000</b>

VOTE 94

PUBLIC SERVICE COMMISSION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Public Service Commission**

*Eleven billion six hundred fifty-eight million two hundred seventy-seven thousand*

*(Shs. 11,658,277,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, Public Service Commission**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	737,599,776	620,258,000	6,989,285,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	414,055,871	753,005,000	291,800,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,000,000	20,000,000	33,400,000
<b>210500</b>	Personal Allowances - In-Kind	105,510,000	123,780,000	81,976,000
<b>210600</b>	Employer Actual Contributions To Social Scheme	1,662,311	20,000,000	1,000,000
<b>220100</b>	Office And General Supplies And Services	47,551,796	118,534,000	59,617,000
<b>220200</b>	Utilities Supplies and Services	117,024,242	122,400,000	85,804,000
<b>220300</b>	Fuel, Oils ,Lubricants	12,539,236	50,025,000	31,479,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,500,000	9,000,000	600,000
<b>220700</b>	Rental Expenses	437,762,139	703,554,000	544,168,000
<b>220800</b>	Training - Domestic	30,431,600	123,750,000	12,750,000
<b>220900</b>	Training - Foreign	18,160,785	0	3,000,000
<b>221000</b>	Travel - In - Country	92,474,063	342,300,000	93,810,000
<b>221100</b>	Travel Out of Country	32,686,654	79,408,000	4,360,000
<b>221200</b>	Communications & Information	42,297,248	80,420,000	72,700,000
<b>221300</b>	Educational Material, Supplies and Services	0	6,000,000	7,500,000
<b>221400</b>	Hospitality Supplies and Services	54,571,742	99,800,000	58,590,000
<b>227500</b>	Other Supplies and Services	0	2,000,000	0
<b>229900</b>	Other Operating Expenses	11,560,000	18,000,000	15,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	6,000,000	55,750,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,096,390	62,000,000	19,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	220,000	6,300,000	3,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	14,399,290	15,000,000	7,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,800,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	0	0	1,000,000
<b>270200</b>	Current Grant To International Organizations	3,980,000	0	1,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	62,050,000	125,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	92,975,091	3,200,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	200,000	14,700,000	495,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	44,650,000	6,000,000
<b>Total of Subvote</b>		<b>2,364,308,234</b>	<b>3,618,834,000</b>	<b>8,427,134,000</b>

## Vote 94 Public Service Commission

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	39,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,400,000
210500	Personal Allowances - In-Kind	0	0	17,820,000
220100	Office And General Supplies And Services	0	0	4,789,000
220300	Fuel, Oils ,Lubricants	0	0	2,100,000
220800	Training - Domestic	0	0	5,000,000
220900	Training - Foreign	0	0	3,000,000
221000	Travel - In - Country	0	0	1,400,000
221100	Travel Out of Country	0	0	7,176,000
221400	Hospitality Supplies and Services	0	0	3,260,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
270200	Current Grant To International Organizations	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	2,700,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>101,945,000</b>
<b>Subvote 1003</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	102,000,000	138,323,000	0
210300	Personnel Allowances - (Non-Discretionary)	49,925,200	83,980,000	174,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	38,000,000
210500	Personal Allowances - In-Kind	0	0	17,820,000
220100	Office And General Supplies And Services	9,511,367	36,394,000	22,031,000
220300	Fuel, Oils ,Lubricants	8,153,533	19,320,000	9,240,000
220700	Rental Expenses	6,500,000	7,000,000	7,000,000
220800	Training - Domestic	1,500,000	13,000,000	14,500,000
221000	Travel - In - Country	347,741,000	422,290,000	116,840,000
221100	Travel Out of Country	0	9,024,000	0
221400	Hospitality Supplies and Services	8,135,500	14,400,000	20,750,000
229900	Other Operating Expenses	0	20,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,700,865	19,200,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,500,000
410500	Acquisition Of Household & Institutional Equipment	0	469,000	0
410600	Acquisition Of Office and General Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>557,167,465</b>	<b>783,900,000</b>	<b>430,681,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	8,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
210500	Personal Allowances - In-Kind	0	0	17,820,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	0	0	3,021,000
220300	Fuel, Oils ,Lubricants	0	0	1,890,000
220800	Training - Domestic	0	0	8,500,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	0	0	2,510,000
221100	Travel Out of Country	0	0	6,976,000
221400	Hospitality Supplies and Services	0	0	1,340,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
270200	Current Grant To International Organizations	0	0	2,200,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>69,757,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	18,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
220100	Office And General Supplies And Services	0	0	37,422,000
220800	Training - Domestic	0	0	5,500,000
221000	Travel - In - Country	0	0	3,420,000
221200	Communications & Information	0	0	2,150,000
221400	Hospitality Supplies and Services	0	0	1,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>70,192,000</b>
<b>Total of Programme</b>		<b>2,921,475,699</b>	<b>4,402,734,000</b>	<b>9,099,709,000</b>
<b>PROGRAMME 20 PERSONNEL SERVICES</b>				
<b>Subvote 2001</b>	<b>CIVIL SERVICE</b>			
210100	Basic Salaries - Pensionable Posts	159,032,000	184,603,000	687,188,000
210300	Personnel Allowances - (Non-Discretionary)	15,616,100	58,200,000	64,300,000
210500	Personal Allowances - In-Kind	0	0	69,740,000
220100	Office And General Supplies And Services	1,198,900	10,290,000	4,660,000
220300	Fuel, Oils ,Lubricants	17,177,200	18,400,000	4,830,000
220700	Rental Expenses	1,000,000	3,000,000	0
220800	Training - Domestic	1,350,000	1,800,000	10,500,000
221000	Travel - In - Country	25,179,425	41,220,000	12,620,000
221200	Communications & Information	418,000	0	0
221400	Hospitality Supplies and Services	1,590,200	15,940,000	2,600,000
230200	Routine Maintenance And Repair Of Buildings	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,181,050	24,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	100,000	100,000	0

## Vote 94 Public Service Commission

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>229,842,875</b>	<b>358,053,000</b>	<b>871,938,000</b>
<b>Subvote 2002</b>	<b>LOCAL GOVERNMENT SERVICE</b>			
210100	Basic Salaries - Pensionable Posts	191,832,000	244,643,000	288,066,000
210300	Personnel Allowances - (Non-Discretionary)	22,229,200	61,200,000	65,800,000
210500	Personal Allowances - In-Kind	0	0	69,740,000
220100	Office And General Supplies And Services	1,665,200	9,250,000	4,520,000
220300	Fuel, Oils ,Lubricants	12,436,800	14,950,000	4,830,000
220700	Rental Expenses	0	1,500,000	0
220800	Training - Domestic	0	1,500,000	10,500,000
221000	Travel - In - Country	0	69,900,000	14,820,000
221400	Hospitality Supplies and Services	168,100	5,175,000	2,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,586,536	16,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>235,917,836</b>	<b>425,118,000</b>	<b>478,376,000</b>
<b>Subvote 2003</b>	<b>TEACHERS' SERVICE</b>			
210100	Basic Salaries - Pensionable Posts	4,052,215,760	4,321,969,000	0
210300	Personnel Allowances - (Non-Discretionary)	820,864,410	2,215,533,000	634,300,000
220100	Office And General Supplies And Services	137,194,364	470,360,000	169,186,500
220200	Utilities Supplies and Services	6,326,267	9,600,000	9,600,000
220300	Fuel, Oils ,Lubricants	57,078,600	41,860,000	4,252,500
220700	Rental Expenses	568,500	7,500,000	0
220800	Training - Domestic	0	11,800,000	0
221000	Travel - In - Country	56,711,260	326,200,000	17,600,000
221200	Communications & Information	62,854,345	89,000,000	76,750,000
221400	Hospitality Supplies and Services	183,996,072	167,995,000	54,000,000
229900	Other Operating Expenses	2,780,000	12,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,091,770	24,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,100,000	15,000,000	16,000,000
410500	Acquisition Of Household & Institutional Equipment	46,700	0	0
410600	Acquisition Of Office and General Equipment	267,803,700	46,000,000	0
<b>Total of Subvote</b>		<b>5,668,631,748</b>	<b>7,758,817,000</b>	<b>999,689,000</b>
<b>Subvote 2004</b>	<b>FIRE AND IMMIGRATION SERVICE</b>			
210100	Basic Salaries - Pensionable Posts	129,738,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	366,000	0	0
220100	Office And General Supplies And Services	626,580	0	0
220300	Fuel, Oils ,Lubricants	2,396,800	0	0



## Vote 94 Public Service Commission

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>133,127,380</b>	<b>0</b>	<b>0</b>
<b>Subvote</b>	<b>2005 HEALTH SERVICE</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	147,877,000	201,543,000	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	17,795,200	44,280,000	52,800,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	69,740,000
<b>220100</b>	Office And General Supplies And Services	1,200,000	4,445,000	4,845,000
<b>220300</b>	Fuel, Oils ,Lubricants	17,374,400	22,770,000	6,510,000
<b>220700</b>	Rental Expenses	0	0	1,500,000
<b>220800</b>	Training - Domestic	0	0	12,250,000
<b>221000</b>	Travel - In - Country	0	27,400,000	38,420,000
<b>221400</b>	Hospitality Supplies and Services	0	1,000,000	7,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,204,522	24,000,000	12,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
<b>Total of Subvote</b>		<b>200,451,122</b>	<b>325,438,000</b>	<b>208,565,000</b>
<b>Total of Programme</b>		<b>6,467,970,961</b>	<b>8,867,426,000</b>	<b>2,558,568,000</b>
<b>Total of Vote</b>		<b>9,389,446,660</b>	<b>13,270,160,000</b>	<b>11,658,277,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>9,389,446,660</b>	<b>13,270,160,000</b>	<b>11,658,277,000</b>

VOTE 96

MINISTRY OF INFORMATION, YOUTH  
, CULTURE AND SPORTS

**A. ESTIMATE of the amount required in the year ending 30th June, 2016, the salaries and expenses of Ministry of Information, Youth ,Culture and Sports**

*Twenty-one billion nine hundred fifty-seven million one hundred forty-eight thousand*

*(Shs. 21,957,148,000)*

**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.**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,228,427,675	1,029,566,000	1,193,587,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	91,912,290	159,177,000	69,200,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	124,319,770	101,300,000	82,800,000
<b>220100</b>	Office And General Supplies And Services	79,278,322	111,300,000	6,400,000
<b>220200</b>	Utilities Supplies and Services	91,219,959	94,800,000	94,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	97,496,155	89,510,000	85,475,000
<b>220400</b>	Medical Supplies and Services	2,200,000	5,000,000	2,000,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	3,000,000	6,480,000	0
<b>220700</b>	Rental Expenses	1,215,495,901	1,237,015,000	1,386,600,000
<b>220800</b>	Training - Domestic	1,850,000	35,362,000	0
<b>221000</b>	Travel - In - Country	219,296,552	277,500,000	95,000,000
<b>221100</b>	Travel Out of Country	110,731,026	136,880,000	50,600,000
<b>221200</b>	Communications & Information	13,613,441	21,600,000	16,800,000
<b>221300</b>	Educational Material, Supplies and Services	0	10,000,000	0
<b>221400</b>	Hospitality Supplies and Services	53,358,394	63,490,000	20,000,000
<b>229900</b>	Other Operating Expenses	3,840,000	9,000,000	6,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	20,612,000	20,000,000	3,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,364,387	121,750,000	125,548,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	0
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	100,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	6,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	3,069,000	13,500,000	20,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	6,113,525	10,508,000	0
<b>Total of Subvote</b>		<b>3,486,198,397</b>	<b>3,669,738,000</b>	<b>3,258,310,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	154,292,000	164,478,000	240,705,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	22,687,450	27,100,000	0
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	11,820,000	11,820,000	13,080,000
<b>220100</b>	Office And General Supplies And Services	9,092,100	10,360,000	0

**Vote 96 Ministry of Information, Youth, Culture and Sports**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220300</b>	Fuel, Oils ,Lubricants	6,925,000	11,250,000	0
<b>220800</b>	Training - Domestic	986,956	8,460,000	0
<b>220900</b>	Training - Foreign	6,840,303	10,000,000	0
<b>221000</b>	Travel - In - Country	17,174,331	5,920,000	0
<b>221100</b>	Travel Out of Country	0	1,200,000	0
<b>221200</b>	Communications & Information	150,000	0	0
<b>221400</b>	Hospitality Supplies and Services	4,788,178	4,700,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,090,000	16,373,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	6,181,000	0	0
<b>Total of Subvote</b>		<b>248,027,318</b>	<b>274,661,000</b>	<b>253,785,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	162,316,000	195,889,000	226,536,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	44,950,009	65,700,000	7,200,000
<b>210500</b>	Personal Allowances - In-Kind	44,210,000	35,460,000	39,240,000
<b>220100</b>	Office And General Supplies And Services	18,899,269	22,400,000	12,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	14,130,000	17,500,000	0
<b>220700</b>	Rental Expenses	300,000	4,000,000	0
<b>220800</b>	Training - Domestic	0	15,400,000	0
<b>221000</b>	Travel - In - Country	28,283,200	42,880,000	6,000,000
<b>221100</b>	Travel Out of Country	2,849,999	14,350,000	0
<b>221200</b>	Communications & Information	0	4,800,000	0
<b>221400</b>	Hospitality Supplies and Services	17,190,400	17,650,000	3,000,000
<b>229900</b>	Other Operating Expenses	0	1,997,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,678,860	16,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	7,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	30,804,600	4,000,000	0
<b>Total of Subvote</b>		<b>377,612,337</b>	<b>465,026,000</b>	<b>293,976,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	28,328,000	43,438,000	47,245,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	6,880,210	12,700,000	0
<b>210500</b>	Personal Allowances - In-Kind	1,200,000	0	0
<b>220100</b>	Office And General Supplies And Services	17,787,700	24,810,000	3,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	700,000	0	0
<b>220800</b>	Training - Domestic	0	5,800,000	0
<b>221000</b>	Travel - In - Country	11,092,000	10,300,000	0
<b>221200</b>	Communications & Information	6,561,632	13,300,000	0
<b>221400</b>	Hospitality Supplies and Services	2,500,000	2,780,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	1,412,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	5,785,400	5,400,000	0
<b>Total of Subvote</b>		<b>80,834,942</b>	<b>119,940,000</b>	<b>50,445,000</b>

**Vote 96 Ministry of Information, Youth ,Culture and Sports**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	68,542,000	106,055,000	149,404,000
210300	Personnel Allowances - (Non-Discretionary)	42,253,000	40,480,000	0
210500	Personal Allowances - In-Kind	2,430,000	176,000	0
220100	Office And General Supplies And Services	6,499,319	4,750,000	33,492,000
220800	Training - Domestic	1,740,000	4,500,000	0
221000	Travel - In - Country	8,170,000	7,220,000	0
221200	Communications & Information	0	4,820,000	0
221400	Hospitality Supplies and Services	1,300,000	9,110,000	0
229900	Other Operating Expenses	0	21,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
<b>Total of Subvote</b>		<b>130,934,319</b>	<b>210,611,000</b>	<b>182,896,000</b>
<b>Subvote 1006</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	51,794,000	67,206,000	87,221,000
210300	Personnel Allowances - (Non-Discretionary)	29,034,000	36,200,000	0
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	0
210500	Personal Allowances - In-Kind	9,835,000	12,520,000	13,080,000
220100	Office And General Supplies And Services	4,900,000	4,100,000	0
220300	Fuel, Oils ,Lubricants	0	8,400,000	0
220800	Training - Domestic	6,842,310	7,500,000	0
220900	Training - Foreign	678,300	0	0
221000	Travel - In - Country	3,440,000	21,800,000	0
221100	Travel Out of Country	10,800,000	6,532,000	0
221400	Hospitality Supplies and Services	500,000	5,300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,197,580	9,600,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	385,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>135,021,190</b>	<b>185,343,000</b>	<b>100,301,000</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECHN UNIT</b>			
210100	Basic Salaries - Pensionable Posts	33,586,000	30,919,000	64,729,000
210300	Personnel Allowances - (Non-Discretionary)	3,743,000	9,800,000	0
210500	Personal Allowances - In-Kind	0	360,000	0
220100	Office And General Supplies And Services	785,000	5,600,000	50,000,000
220800	Training - Domestic	0	14,538,000	0
221000	Travel - In - Country	3,900,000	3,840,000	0
221200	Communications & Information	11,591,230	13,200,000	33,996,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221400	Hospitality Supplies and Services	500,000	500,000	0
229900	Other Operating Expenses	0	1,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,732,000	2,000,000	0
410600	Acquisition Of Office and General Equipment	8,760,000	0	0
<b>Total of Subvote</b>		<b>65,597,230</b>	<b>81,757,000</b>	<b>148,725,000</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	11,334,000	15,588,000	28,488,000
210300	Personnel Allowances - (Non-Discretionary)	19,266,100	19,100,000	1,000,000
220100	Office And General Supplies And Services	499,700	1,300,000	0
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	0	14,585,000	0
221000	Travel - In - Country	8,300,000	14,500,000	4,080,000
221200	Communications & Information	600,000	2,400,000	0
221400	Hospitality Supplies and Services	3,794,000	5,200,000	0
229900	Other Operating Expenses	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,400,000	0
<b>Total of Subvote</b>		<b>43,793,800</b>	<b>78,573,000</b>	<b>33,568,000</b>
<b>Total of Programme</b>		<b>4,568,019,533</b>	<b>5,085,649,000</b>	<b>4,322,006,000</b>
<b>PROGRAMME 60 CULTURE AND ARTS</b>				
<b>Subvote 6001</b>	<b>CULTURE DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	276,940,000	376,373,000	425,273,000
210300	Personnel Allowances - (Non-Discretionary)	37,009,745	32,350,000	0
210500	Personal Allowances - In-Kind	33,530,000	47,280,000	52,320,000
220100	Office And General Supplies And Services	2,010,000	3,750,000	0
220300	Fuel, Oils ,Lubricants	1,000,000	7,500,000	0
220700	Rental Expenses	2,000,000	0	0
221000	Travel - In - Country	124,353,869	118,880,000	55,040,000
221100	Travel Out of Country	7,498,152	6,400,000	0
221200	Communications & Information	161,209,500	3,951,000	0
221300	Educational Material, Supplies and Services	25,000,000	10,228,000	15,000,000
221400	Hospitality Supplies and Services	5,001,931	11,800,000	0
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,706,882	12,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	87,313,900	190,000,000	100,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	693,721,000	724,080,000	1,860,631,000
270800	Current Grant To Non-Financial Public Units - (General)	1,157,109,099	1,320,636,000	2,081,870,000
<b>Total of Subvote</b>		<b>2,636,404,078</b>	<b>2,869,228,000</b>	<b>4,590,134,000</b>

**Vote 96 Ministry of Information, Youth ,Culture and Sports**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Subvote</b>	<b>6002</b>	<b>YOUTH DEVELOPMENT DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	316,665,000	281,012,000	415,171,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	94,736,399	110,400,000	80,520,000
<b>210500</b>	Personal Allowances - In-Kind	44,050,136	47,280,000	45,120,000
<b>220100</b>	Office And General Supplies And Services	31,900,681	36,830,000	19,720,000
<b>220200</b>	Utilities Supplies and Services	1,873,304	6,600,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	47,478,170	48,750,000	32,500,000
<b>220500</b>	Military Supplies and Services	0	7,016,000	6,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	6,808,000	5,400,000	5,400,000
<b>220700</b>	Rental Expenses	21,797,000	66,676,000	44,997,000
<b>220800</b>	Training - Domestic	0	3,000,000	0
<b>221000</b>	Travel - In - Country	89,313,713	113,503,000	103,440,000
<b>221100</b>	Travel Out of Country	23,264,778	24,970,000	0
<b>221200</b>	Communications & Information	39,839,872	43,040,000	38,000,000
<b>221400</b>	Hospitality Supplies and Services	162,331,067	61,880,000	33,923,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	74,000,000	69,000,000
<b>229900</b>	Other Operating Expenses	0	1,800,000	1,800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,984,837	12,400,000	10,500,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,000,000	4,200,000	4,200,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
<b>270200</b>	Current Grant To International Organizations	0	16,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	6,183,830	2,000,000	0
<b>Total of Subvote</b>		<b>913,226,787</b>	<b>968,757,000</b>	<b>910,291,000</b>
<b>Subvote</b>	<b>6004</b>	<b>SPORTS DEVELOPMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	381,697,000	436,107,000	581,917,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	147,193,792	94,800,000	28,800,000
<b>210500</b>	Personal Allowances - In-Kind	22,685,000	18,480,000	23,520,000
<b>220100</b>	Office And General Supplies And Services	71,963,342	87,300,000	44,298,000
<b>220200</b>	Utilities Supplies and Services	147,000,000	108,067,000	50,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	28,786,430	19,000,000	0
<b>220400</b>	Medical Supplies and Services	3,500,000	7,100,000	2,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	11,665,000	13,300,000	22,400,000
<b>220700</b>	Rental Expenses	0	12,200,000	0
<b>220800</b>	Training - Domestic	0	3,400,000	0
<b>221000</b>	Travel - In - Country	68,811,450	9,340,000	0
<b>221100</b>	Travel Out of Country	121,438,224	108,300,000	215,480,000
<b>221200</b>	Communications & Information	0	1,200,000	0
<b>221300</b>	Educational Material, Supplies and Services	16,000,000	8,000,000	5,000,000
<b>221400</b>	Hospitality Supplies and Services	53,971,100	15,200,000	0
<b>227500</b>	Other Supplies and Services	0	48,000,000	20,000,000
<b>229900</b>	Other Operating Expenses	0	0	200,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	12,000,000	18,000,000

## Vote 96 Ministry of Information, Youth ,Culture and Sports

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,307,861	3,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	62,170,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
260600	Current Subsidies Non-Profit Organizations	0	5,000,000	0
270200	Current Grant To International Organizations	0	10,000,000	4,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	171,669,400	220,000,000	150,000,000
270800	Current Grant To Non-Financial Public Units - (General)	1,067,408,769	1,701,616,000	1,563,417,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,340,000	0
411000	Rehabilitation and Other Civil Works	0	0	15,000,000
<b>Total of Subvote</b>		<b>2,379,267,368</b>	<b>2,949,750,000</b>	<b>2,744,032,000</b>
<b>Total of Programme</b>		<b>5,928,898,233</b>	<b>6,787,735,000</b>	<b>8,244,457,000</b>
<b>PROGRAMME 70 INFORMATION AND PRINTING</b>				
<b>Subvote</b>	<b>7003</b>	<b>INFORMATION SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	384,898,000	439,223,000	574,064,000
210300	Personnel Allowances - (Non-Discretionary)	35,876,306	37,760,000	0
210500	Personal Allowances - In-Kind	59,085,000	59,100,000	65,400,000
220100	Office And General Supplies And Services	16,134,500	44,442,000	33,000,000
220300	Fuel, Oils ,Lubricants	5,135,000	23,750,000	0
220700	Rental Expenses	0	84,004,000	0
220800	Training - Domestic	0	1,000,000	0
221000	Travel - In - Country	16,674,448	32,460,000	17,000,000
221200	Communications & Information	12,000,000	0	0
221400	Hospitality Supplies and Services	2,698,200	7,750,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,149,350	5,000,000	0
270800	Current Grant To Non-Financial Public Units - (General)	9,073,307,402	7,198,738,000	8,701,221,000
<b>Total of Subvote</b>		<b>9,609,958,206</b>	<b>7,933,227,000</b>	<b>9,390,685,000</b>
<b>Total of Programme</b>		<b>9,609,958,206</b>	<b>7,933,227,000</b>	<b>9,390,685,000</b>
<b>Total of Vote</b>		<b>20,106,875,972</b>	<b>19,806,611,000</b>	<b>21,957,148,000</b>
<b>Less Retention Scheme Funds</b>		<b>77,480,630</b>	<b>1,107,652,100</b>	<b>1,277,903,000</b>
<b>Net Total of Vote</b>		<b>20,029,395,342</b>	<b>18,698,958,900</b>	<b>20,679,245,000</b>



VOTE 97

MINISTRY FOR EAST AFRICAN  
COOPERATION

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry for East African Cooperation**

*Twenty-two billion one hundred two million seven hundred fifty-six thousand*

*(Shs. 22,102,756,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry for East African Cooperation**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	542,039,272	625,285,000	893,917,227
<b>210200</b>	Basic Salaries - Non-Pensionable	17,643,760	30,000,000	22,200,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	136,979,401	190,830,000	158,500,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	29,322,989	37,000,000	4,300,000
<b>210500</b>	Personal Allowances - In-Kind	124,383,360	167,100,000	135,950,000
<b>220100</b>	Office And General Supplies And Services	87,383,878	198,370,000	188,889,000
<b>220200</b>	Utilities Supplies and Services	54,975,400	108,000,000	136,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	181,323,051	288,000,000	350,504,000
<b>220400</b>	Medical Supplies and Services	1,807,700	3,600,000	2,500,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	10,000,000	5,000,000
<b>220700</b>	Rental Expenses	326,908,040	718,967,000	704,750,000
<b>220800</b>	Training - Domestic	21,422,000	63,000,000	23,550,000
<b>220900</b>	Training - Foreign	132,087,369	179,169,000	27,400,000
<b>221000</b>	Travel - In - Country	191,016,457	331,449,000	227,821,000
<b>221100</b>	Travel Out of Country	171,973,784	389,697,000	110,015,000
<b>221200</b>	Communications & Information	45,082,296	62,800,000	57,000,000
<b>221300</b>	Educational Material, Supplies and Services	5,998,000	10,500,000	6,000,000
<b>221400</b>	Hospitality Supplies and Services	52,313,100	126,384,000	33,140,000
<b>227500</b>	Other Supplies and Services	0	5,000,000	2,000,000
<b>229900</b>	Other Operating Expenses	2,026,000	52,050,000	11,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	110,573,818	160,000,000	20,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	184,208,000	169,800,000	102,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	40,000,000	40,000,000	30,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	9,000,000	0
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	132,238,289	300,000,000	100,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	2,596,000	12,370,000	3,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	15,432,127	119,000,000	59,500,000
<b>Total of Subvote</b>		<b>2,609,734,090</b>	<b>4,407,371,000</b>	<b>3,414,936,227</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	146,732,000	134,625,000	219,090,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	89,380,000	100,850,000	73,750,000

## Vote 97 Ministry for East African Cooperation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	16,446,000	18,800,000	0
210500	Personal Allowances - In-Kind	11,654,006	17,970,000	19,220,000
220100	Office And General Supplies And Services	1,464,640	8,300,000	9,000,000
220700	Rental Expenses	2,000,000	4,000,000	0
220900	Training - Foreign	0	6,000,000	1,000,000
221000	Travel - In - Country	6,990,000	10,760,000	7,000,000
221100	Travel Out of Country	31,095,839	79,722,170	36,691,000
221200	Communications & Information	2,098,477	4,200,000	6,600,000
221400	Hospitality Supplies and Services	1,400,000	4,505,390	8,160,000
229900	Other Operating Expenses	0	161,080	0
410600	Acquisition Of Office and General Equipment	5,602,173	9,631,360	0
<b>Total of Subvote</b>		<b>314,863,135</b>	<b>399,525,000</b>	<b>380,511,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	150,961,000	168,018,000	286,686,000
210300	Personnel Allowances - (Non-Discretionary)	102,831,256	167,962,200	132,940,000
210400	Personnel Allowances - (Discretionary)- Optional	20,590,000	12,200,000	11,000,000
210500	Personal Allowances - In-Kind	27,731,000	63,904,800	38,880,000
220100	Office And General Supplies And Services	9,261,470	7,642,000	10,571,000
220600	Clothing, Bedding, Footwear And Services	1,458,000	1,800,000	3,750,000
220700	Rental Expenses	9,057,600	49,538,000	8,000,000
221000	Travel - In - Country	64,819,512	226,521,300	290,178,000
221100	Travel Out of Country	139,396,101	319,684,600	322,397,000
221200	Communications & Information	20,667,735	33,600,000	30,906,000
221400	Hospitality Supplies and Services	19,745,216	22,765,100	19,996,000
229900	Other Operating Expenses	0	1,000,000	0
270200	Current Grant To International Organizations	12,354,948,904	13,704,245,000	14,006,375,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	6,835,000	5,000,000
<b>Total of Subvote</b>		<b>12,921,467,795</b>	<b>14,785,916,000</b>	<b>15,166,679,000</b>
<b>Subvote 1004</b>	<b>TRADE, FINANCE AND INVESTMENT</b>			
210100	Basic Salaries - Pensionable Posts	148,981,000	119,940,000	265,055,000
210300	Personnel Allowances - (Non-Discretionary)	19,834,000	45,400,000	34,660,000
210400	Personnel Allowances - (Discretionary)- Optional	3,800,000	600,000	0
210500	Personal Allowances - In-Kind	25,900,000	67,860,000	52,460,000
220100	Office And General Supplies And Services	913,215	7,091,000	0
220900	Training - Foreign	0	3,000,000	11,000,000
221000	Travel - In - Country	74,029,893	58,590,000	64,300,000
221100	Travel Out of Country	278,699,957	372,318,000	330,229,000
221200	Communications & Information	2,134,178	4,200,000	7,200,000
221400	Hospitality Supplies and Services	12,252,690	16,600,000	5,898,000
229900	Other Operating Expenses	0	4,022,000	0
410600	Acquisition Of Office and General Equipment	3,900,000	15,200,000	0

## Vote 97 Ministry for East African Cooperation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>570,444,933</b>	<b>714,821,000</b>	<b>770,802,000</b>
<b>Subvote 1005</b>	<b>ECONOMIC AND SOCIAL INFRASTRUCTURE</b>			
210100	Basic Salaries - Pensionable Posts	189,837,000	138,124,000	253,742,000
210300	Personnel Allowances - (Non-Discretionary)	26,742,400	38,418,000	31,820,000
210400	Personnel Allowances - (Discretionary)- Optional	1,200,000	5,000,000	0
210500	Personal Allowances - In-Kind	30,705,000	53,860,000	59,460,000
220100	Office And General Supplies And Services	1,807,133	8,904,000	0
220700	Rental Expenses	3,972,165	19,989,000	6,000,000
221000	Travel - In - Country	59,538,771	89,671,000	125,350,000
221100	Travel Out of Country	168,153,765	285,047,200	127,499,000
221200	Communications & Information	1,943,644	5,400,000	2,400,000
221400	Hospitality Supplies and Services	5,320,000	17,200,000	12,905,000
229900	Other Operating Expenses	0	3,934,800	0
410500	Acquisition Of Household & Institutional Equipment	0	14,600,000	3,300,000
410600	Acquisition Of Office and General Equipment	0	14,000,000	18,500,000
<b>Total of Subvote</b>		<b>489,219,879</b>	<b>694,148,000</b>	<b>640,976,000</b>
<b>Subvote 1006</b>	<b>POLITICAL, DEFENCE AND SECURITY</b>			
210100	Basic Salaries - Pensionable Posts	108,648,000	115,746,000	186,615,773
210300	Personnel Allowances - (Non-Discretionary)	17,197,311	30,920,000	22,000,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	0	0
210500	Personal Allowances - In-Kind	43,016,000	73,860,000	72,060,000
220100	Office And General Supplies And Services	1,980,510	4,000,000	300,000
220700	Rental Expenses	1,000,000	11,200,000	8,500,000
221000	Travel - In - Country	27,871,257	54,735,000	81,000,000
221100	Travel Out of Country	80,287,864	138,230,000	132,153,000
221200	Communications & Information	917,441	7,200,000	8,400,000
221400	Hospitality Supplies and Services	3,716,000	7,349,000	5,220,000
410600	Acquisition Of Office and General Equipment	0	12,500,000	0
<b>Total of Subvote</b>		<b>287,034,383</b>	<b>455,740,000</b>	<b>516,248,773</b>
<b>Subvote 1007</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	40,352,000	43,746,000	135,101,000
210300	Personnel Allowances - (Non-Discretionary)	28,359,000	33,498,000	38,330,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	750,000	1,800,000	1,800,000
220100	Office And General Supplies And Services	27,065,849	41,050,000	39,000,000
220800	Training - Domestic	6,250,000	8,315,000	1,000,000
221000	Travel - In - Country	1,395,000	12,712,000	10,300,000
221100	Travel Out of Country	4,058,284	58,717,000	10,000,000
221200	Communications & Information	3,292,708	12,200,000	7,200,000
221400	Hospitality Supplies and Services	1,600,000	2,600,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	1,800,000	0

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	8,000,000	0
<b>Total of Subvote</b>		<b>114,122,841</b>	<b>224,438,000</b>	<b>243,131,000</b>
<b>Subvote 1008</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	45,766,000	56,598,000	70,246,000
210300	Personnel Allowances - (Non-Discretionary)	14,535,000	37,304,000	14,503,000
210400	Personnel Allowances - (Discretionary)- Optional	650,000	2,400,000	7,050,000
210500	Personal Allowances - In-Kind	0	0	4,800,000
220100	Office And General Supplies And Services	9,763,890	24,560,000	5,000,000
220600	Clothing, Bedding, Footwear And Services	2,760,000	2,540,000	9,800,000
220700	Rental Expenses	4,815,645	34,125,000	12,850,000
220900	Training - Foreign	5,428,700	9,000,000	20,200,000
221000	Travel - In - Country	32,680,200	56,190,000	39,790,000
221100	Travel Out of Country	28,706,166	106,905,000	29,478,000
221200	Communications & Information	14,705,196	99,520,000	11,600,000
221300	Educational Material, Supplies and Services	4,604,600	0	10,000,000
221400	Hospitality Supplies and Services	5,510,000	12,175,000	520,000
230200	Routine Maintenance And Repair Of Buildings	9,400,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410400	Acquisition of Specialized Equipment	0	7,696,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,200,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	7,900,000	0
410700	Feasibility Studies, Project Preparation and Design	0	200,000	0
<b>Total of Subvote</b>		<b>179,325,397</b>	<b>462,313,000</b>	<b>237,837,000</b>
<b>Subvote 1009</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	35,588,000	38,154,000	118,610,000
210300	Personnel Allowances - (Non-Discretionary)	7,988,000	14,220,000	12,960,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	2,400,000	0
210500	Personal Allowances - In-Kind	1,450,000	1,800,000	1,800,000
220100	Office And General Supplies And Services	37,367,898	89,100,000	69,000,000
220700	Rental Expenses	0	2,100,000	0
220800	Training - Domestic	0	600,000	650,000
221000	Travel - In - Country	2,384,000	23,420,000	10,000,000
221100	Travel Out of Country	14,821,892	26,730,000	43,292,000
221200	Communications & Information	60,801,450	120,000,000	58,800,000
221400	Hospitality Supplies and Services	550,000	480,000	0
229900	Other Operating Expenses	0	16,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	0	22,500,000	0
230500	Maintenance Of Specialized Equipment	0	24,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	11,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,550,000	0

## Vote 97 Ministry for East African Cooperation

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	180,000	0
410600	Acquisition Of Office and General Equipment	0	15,000,000	0
<b>Total of Subvote</b>		<b>163,351,240</b>	<b>413,234,000</b>	<b>331,112,000</b>
<b>Subvote 1010</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	42,126,000	43,998,000	64,959,000
210300	Personnel Allowances - (Non-Discretionary)	49,024,000	54,852,000	51,770,000
210400	Personnel Allowances - (Discretionary)- Optional	4,100,000	11,000,000	0
210500	Personal Allowances - In-Kind	13,753,274	37,550,000	21,920,000
220100	Office And General Supplies And Services	476,905	1,560,000	300,000
220700	Rental Expenses	0	4,202,000	0
220900	Training - Foreign	0	2,000,000	1,000,000
221000	Travel - In - Country	6,963,000	26,455,000	9,750,000
221100	Travel Out of Country	6,486,637	23,513,000	12,152,000
221200	Communications & Information	150,000	2,400,000	400,000
221400	Hospitality Supplies and Services	300,000	1,000,000	0
229900	Other Operating Expenses	0	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	598,000	0
410600	Acquisition Of Office and General Equipment	0	5,595,000	3,000,000
<b>Total of Subvote</b>		<b>123,379,816</b>	<b>218,723,000</b>	<b>165,251,000</b>
<b>Subvote 1011</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	57,612,000	49,020,000	124,946,000
210300	Personnel Allowances - (Non-Discretionary)	8,184,390	81,000,000	10,660,000
220100	Office And General Supplies And Services	424,810	2,201,000	0
220700	Rental Expenses	0	4,200,000	0
220900	Training - Foreign	0	0	4,200,000
221000	Travel - In - Country	8,439,396	52,352,000	23,000,000
221100	Travel Out of Country	46,313,280	72,971,000	63,086,000
221200	Communications & Information	3,100,000	4,800,000	4,800,000
221400	Hospitality Supplies and Services	2,961,000	7,800,000	2,580,000
229900	Other Operating Expenses	0	2,250,000	0
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
410600	Acquisition Of Office and General Equipment	0	4,736,000	2,000,000
<b>Total of Subvote</b>		<b>127,034,876</b>	<b>281,630,000</b>	<b>235,272,000</b>
<b>Total of Programme</b>		<b>17,899,978,383</b>	<b>23,057,859,000</b>	<b>22,102,756,000</b>
<b>Total of Vote</b>		<b>17,899,978,383</b>	<b>23,057,859,000</b>	<b>22,102,756,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>17,899,978,383</b>	<b>23,057,859,000</b>	<b>22,102,756,000</b>

VOTE 98

# MINISTRY OF WORKS

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Works**

*Forty billion twenty-three million seven hundred seventy thousand*

*(Shs. 40,023,770,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Works**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,033,328,318	1,114,703,990	1,941,493,217
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	111,645,000	199,800,000	97,350,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
<b>210500</b>	Personal Allowances - In-Kind	56,190,000	67,860,000	72,840,000
<b>220100</b>	Office And General Supplies And Services	22,519,546	48,557,000	15,334,000
<b>220200</b>	Utilities Supplies and Services	71,975,465	110,400,000	122,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	25,498,081	85,820,000	25,625,000
<b>220400</b>	Medical Supplies and Services	1,100,000	1,400,000	1,200,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	6,720,000	12,700,000	5,011,764
<b>220700</b>	Rental Expenses	159,500,000	712,900,000	307,000,000
<b>220800</b>	Training - Domestic	2,263,472	2,400,000	1,500,000
<b>221000</b>	Travel - In - Country	125,033,775	152,530,020	118,000,000
<b>221100</b>	Travel Out of Country	16,670,000	24,000,000	16,500,000
<b>221200</b>	Communications & Information	46,070,000	97,200,000	72,000,000
<b>221300</b>	Educational Material, Supplies and Services	5,850,000	4,566,339	0
<b>221400</b>	Hospitality Supplies and Services	57,882,280	52,171,184	29,150,000
<b>227500</b>	Other Supplies and Services	0	1,000,000	200,000
<b>229900</b>	Other Operating Expenses	37,110,000	43,000,000	30,378,800
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,685,047	79,250,000	28,750,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,299,990	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
<b>410400</b>	Acquisition of Specialized Equipment	0	1,400,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	3,850,000	5,400,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	18,800,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	1,800,000	0
<b>Total of Subvote</b>		<b>1,794,890,984</b>	<b>2,846,958,523</b>	<b>2,889,732,781</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	278,510,453	287,101,200	333,650,783
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	90,184,550	168,129,037	80,007,800
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	17,900,000	400,000
<b>210500</b>	Personal Allowances - In-Kind	11,820,000	13,020,000	29,020,000



Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220100	Office And General Supplies And Services	16,775,628	43,700,000	21,581,800
220300	Fuel, Oils ,Lubricants	3,000,000	21,000,000	10,250,000
220400	Medical Supplies and Services	0	300,000	300,000
220700	Rental Expenses	0	600,000	600,000
220800	Training - Domestic	16,320,000	22,600,000	6,950,000
220900	Training - Foreign	6,161,500	8,708,800	6,008,801
221000	Travel - In - Country	3,450,000	42,225,000	10,456,000
221100	Travel Out of Country	8,651,000	21,644,800	3,644,799
221200	Communications & Information	1,665,235	6,000,000	2,000,000
221300	Educational Material, Supplies and Services	0	3,000,000	1,500,000
221400	Hospitality Supplies and Services	12,710,008	19,000,000	12,900,004
229900	Other Operating Expenses	1,100,000	939,808	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	15,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,761,500	30,800,000	14,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,900,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,530,096	1,530,096
410600	Acquisition Of Office and General Equipment	5,795,000	9,550,000	7,100,000
<b>Total of Subvote</b>		<b>462,904,874</b>	<b>743,648,741</b>	<b>547,300,083</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	192,119,800	194,985,600	222,024,000
210300	Personnel Allowances - (Non-Discretionary)	79,554,999	129,793,000	67,826,306
210400	Personnel Allowances - (Discretionary)- Optional	0	7,000,000	1,000
210500	Personal Allowances - In-Kind	30,535,000	63,080,000	88,641,000
220100	Office And General Supplies And Services	3,697,536	66,850,000	19,064,000
220300	Fuel, Oils ,Lubricants	1,421,733	51,540,000	18,076,000
220400	Medical Supplies and Services	0	1,200,000	1,000
220700	Rental Expenses	0	7,800,000	1,000
220800	Training - Domestic	26,055,000	13,600,000	20,800,000
220900	Training - Foreign	2,164,625	7,500,000	0
221000	Travel - In - Country	3,169,700	12,760,000	1,445,000
221100	Travel Out of Country	18,489,272	25,000,000	0
221200	Communications & Information	2,199,031	3,600,000	2,000,000
221400	Hospitality Supplies and Services	18,709,170	36,950,000	17,100,000
229900	Other Operating Expenses	400,000	2,236,245	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,639,000	31,500,000	12,001,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,800,000	0
410500	Acquisition Of Household & Institutional Equipment	550,000	11,000,000	0
410600	Acquisition Of Office and General Equipment	6,306,000	40,712,000	3,003,000
<b>Total of Subvote</b>		<b>388,010,866</b>	<b>708,906,845</b>	<b>472,983,306</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	48,881,000	50,880,000	92,928,000
210300	Personnel Allowances - (Non-Discretionary)	17,659,600	55,050,000	27,050,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	900,000
220100	Office And General Supplies And Services	3,800,000	19,505,000	8,220,000
220300	Fuel, Oils ,Lubricants	6,826,500	20,750,000	10,000,000
220400	Medical Supplies and Services	0	1,200,000	600,000
220600	Clothing,Bedding, Footwear And Services	50,000	7,700,000	500,000
220800	Training - Domestic	600,000	1,500,000	4,800,000
221000	Travel - In - Country	19,130,000	39,600,000	15,200,000
221100	Travel Out of Country	0	3,200,000	9,600,000
221200	Communications & Information	9,924,500	61,560,000	13,766,600
221400	Hospitality Supplies and Services	11,989,000	18,104,946	3,131,700
229900	Other Operating Expenses	0	3,500,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,993,698	11,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	1,000,000
410400	Acquisition of Specialized Equipment	0	4,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	8,500,000	7,000,000
<b>Total of Subvote</b>		<b>121,854,298</b>	<b>308,949,946</b>	<b>213,696,300</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	77,397,000	83,556,000	120,831,200
210300	Personnel Allowances - (Non-Discretionary)	44,885,560	85,113,826	13,163,742
210400	Personnel Allowances - (Discretionary)- Optional	0	7,793,626	1,300,000
210500	Personal Allowances - In-Kind	1,193,632	8,420,000	14,080,000
220100	Office And General Supplies And Services	2,550,875	11,632,000	9,180,000
220300	Fuel, Oils ,Lubricants	1,949,960	6,800,000	3,250,000
220400	Medical Supplies and Services	0	360,000	360,000
220700	Rental Expenses	0	2,850,000	1,800,000
220800	Training - Domestic	1,690,946	6,060,612	11,688,112
220900	Training - Foreign	0	1,500,000	1,000,000
221000	Travel - In - Country	1,352,800	13,229,505	5,827,000
221100	Travel Out of Country	0	1,000,000	650,000
221200	Communications & Information	4,468,159	7,824,000	5,624,000
221400	Hospitality Supplies and Services	2,952,668	3,336,300	2,986,300
229900	Other Operating Expenses	0	11,100,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,673,000	10,250,000	4,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,528,726	2,828,726
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	700,000	700,000
290700	Contingencies Non-Emergency	0	0	297,720
410500	Acquisition Of Household & Institutional Equipment	600,000	3,800,000	2,800,000
410600	Acquisition Of Office and General Equipment	260,000	4,000,000	4,000,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Subvote</b>		<b>140,974,600</b>	<b>272,854,595</b>	<b>209,416,800</b>
<b>Subvote 1006</b>	<b>INTERNAL AUDIT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	71,869,600	66,488,400	68,496,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	31,967,235	49,210,000	20,640,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	2,800,000	100,000
<b>210500</b>	Personal Allowances - In-Kind	14,220,000	15,420,000	14,730,000
<b>220100</b>	Office And General Supplies And Services	3,076,785	8,955,000	3,883,690
<b>220300</b>	Fuel, Oils ,Lubricants	2,000,000	10,267,500	9,387,500
<b>220400</b>	Medical Supplies and Services	0	480,000	240,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	66,500	600,000	400,000
<b>220700</b>	Rental Expenses	0	800,000	2,500,000
<b>220800</b>	Training - Domestic	7,705,224	5,247,484	5,100,000
<b>220900</b>	Training - Foreign	2,000,000	3,000,000	150,000
<b>221000</b>	Travel - In - Country	5,740,000	33,693,721	5,150,000
<b>221100</b>	Travel Out of Country	5,588,476	4,968,000	4,140,000
<b>221200</b>	Communications & Information	360,000	360,000	600,000
<b>221300</b>	Educational Material, Supplies and Services	0	320,000	1,000,000
<b>221400</b>	Hospitality Supplies and Services	2,843,000	5,050,000	3,100,000
<b>229900</b>	Other Operating Expenses	0	1,900,000	3,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	9,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,200,000	900,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	200,000	800,000	1,350,000
<b>410600</b>	Acquisition Of Office and General Equipment	2,250,000	4,600,000	950,000
<b>Total of Subvote</b>		<b>149,886,820</b>	<b>226,160,105</b>	<b>155,317,190</b>
<b>Subvote 1007</b>	<b>LEGAL SERVICES UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	48,861,239	54,940,800	82,176,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	13,581,800	56,845,000	17,075,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,538,490
<b>220100</b>	Office And General Supplies And Services	1,596,860	6,623,116	7,667,000
<b>220300</b>	Fuel, Oils ,Lubricants	2,826,002	10,562,500	6,875,000
<b>220400</b>	Medical Supplies and Services	0	120,000	120,000
<b>220800</b>	Training - Domestic	0	4,000,000	3,900,000
<b>220900</b>	Training - Foreign	0	0	2,000,000
<b>221000</b>	Travel - In - Country	0	16,200,000	5,700,000
<b>221100</b>	Travel Out of Country	0	10,745,844	5,300,000
<b>221200</b>	Communications & Information	170,000	240,000	0
<b>221400</b>	Hospitality Supplies and Services	2,850,000	4,800,000	3,100,000
<b>229900</b>	Other Operating Expenses	0	1,500,000	500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,070,850	8,167,002	3,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	0	1,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	1,750,000	392,650
410600	Acquisition Of Office and General Equipment	2,950,000	8,600,000	4,300,000
<b>Total of Subvote</b>		<b>74,906,751</b>	<b>186,294,262</b>	<b>143,645,140</b>
<b>Subvote 1008</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	1,879,261	33,972,000	73,068,000
210300	Personnel Allowances - (Non-Discretionary)	16,511,995	51,460,000	29,855,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
220100	Office And General Supplies And Services	5,782,840	13,976,000	6,303,000
220300	Fuel, Oils ,Lubricants	0	2,120,000	1,200,000
220400	Medical Supplies and Services	0	0	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220800	Training - Domestic	0	19,100,000	6,000,000
221000	Travel - In - Country	1,680,500	4,850,000	2,700,000
221200	Communications & Information	25,215,552	36,000,000	17,500,000
221400	Hospitality Supplies and Services	3,655,100	5,500,000	5,500,000
229900	Other Operating Expenses	0	6,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	300,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	100,000
290700	Contingencies Non-Emergency	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,965,346	1,000,000
410600	Acquisition Of Office and General Equipment	2,500,000	14,900,000	394,200
<b>Total of Subvote</b>		<b>57,225,249</b>	<b>193,643,346</b>	<b>147,820,200</b>
<b>Total of Programme</b>		<b>3,190,654,441</b>	<b>5,487,416,363</b>	<b>4,779,911,800</b>

**PROGRAMME 20 ELECTRICAL AND MECHANICAL**

<b>Subvote 2002</b>	<b>TECHNICAL SERVICES DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	634,585,458	482,680,812	735,206,800
210300	Personnel Allowances - (Non-Discretionary)	79,562,000	233,700,000	146,110,568
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	11,500,000	3,200,000
210500	Personal Allowances - In-Kind	14,130,000	28,260,000	29,640,000
220100	Office And General Supplies And Services	7,113,162	53,830,000	13,906,641
220300	Fuel, Oils ,Lubricants	604,000	30,110,000	7,057,500
220400	Medical Supplies and Services	1,200,000	1,800,000	1,800,000
220700	Rental Expenses	0	3,600,000	1,457,135
220800	Training - Domestic	8,210,504	20,000,000	9,400,000
220900	Training - Foreign	0	6,654,000	3,017,900
221000	Travel - In - Country	13,735,671	50,050,000	15,895,398
221100	Travel Out of Country	7,999,999	13,200,000	4,602,025
221200	Communications & Information	2,997,667	3,600,000	1,200,000
221400	Hospitality Supplies and Services	12,964,689	29,650,000	6,250,297
229900	Other Operating Expenses	7,681,780	26,600,000	3,600,000

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,765,828	52,500,000	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,148,700	11,701,093	4,887,036
270500	Current Grant To Non-Financial Public Units (Boards)	689,546,900	751,574,199	931,397,900
270600	Current Grant To Non-Financial Public Units - (Agencies)	8,455,906,808	8,697,274,968	12,749,833,400
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	10,930,000
410600	Acquisition Of Office and General Equipment	1,200,000	18,050,901	7,395,500
411000	Rehabilitation and Other Civil Works	0	18,658,950	1,000,000
<b>Total of Subvote</b>		<b>9,955,353,165</b>	<b>10,548,994,923</b>	<b>14,700,788,100</b>
<b>Subvote</b>	<b>2005</b>	<b>ROADS DEVELOPMENT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	991,652,365	974,667,600	1,048,850,800
210300	Personnel Allowances - (Non-Discretionary)	68,768,233	225,471,585	117,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	100,000
210500	Personal Allowances - In-Kind	14,630,000	32,880,000	30,720,000
220100	Office And General Supplies And Services	14,596,250	43,327,500	27,637,000
220300	Fuel, Oils ,Lubricants	100,000	16,500,000	2,712,500
220400	Medical Supplies and Services	100,000	1,200,000	500,000
220700	Rental Expenses	0	23,750,000	1,440,000
220800	Training - Domestic	36,132,381	53,250,000	29,500,000
220900	Training - Foreign	0	24,000,000	400,000
221000	Travel - In - Country	3,086,700	40,680,000	4,160,000
221100	Travel Out of Country	9,229,340	26,000,000	1,200,000
221200	Communications & Information	4,550,000	7,345,200	6,060,000
221400	Hospitality Supplies and Services	13,517,500	24,000,000	19,000,000
229900	Other Operating Expenses	600,000	2,994,821	1,001,880
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,626,000	40,000,000	6,300,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	250,000	3,600,000	450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	548,220
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	146,002,297	439,156,790	193,411,000
270500	Current Grant To Non-Financial Public Units (Boards)	482,677,300	570,959,212	694,603,100
270600	Current Grant To Non-Financial Public Units - (Agencies)	10,767,012,630	10,924,586,000	16,831,149,000
270800	Current Grant To Non-Financial Public Units - (General)	352,729,712,107	841,197,789	1,074,762,500
410500	Acquisition Of Household & Institutional Equipment	0	0	16,000,000
410600	Acquisition Of Office and General Equipment	750,000	21,750,000	12,193,600
411000	Rehabilitation and Other Civil Works	408,000	7,000,000	500,000
<b>Total of Subvote</b>		<b>365,287,401,102</b>	<b>14,345,316,497</b>	<b>20,121,099,600</b>

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
<b>Total of Programme</b>		<b>375,242,754,267</b>	<b>24,894,311,420</b>	<b>34,821,887,700</b>
<b>PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE</b>				
<b>Subvote</b>	<b>5002</b>	<b>SAFETY AND ENVIRONMENT DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	201,392,400	208,185,600	240,175,200
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	51,510,200	104,355,499	77,850,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	8,500,000	0
<b>210500</b>	Personal Allowances - In-Kind	23,640,000	35,460,000	27,640,000
<b>220100</b>	Office And General Supplies And Services	900,000	24,484,202	6,865,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	32,370,757	11,377,500
<b>220400</b>	Medical Supplies and Services	0	1,000,000	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	4,130,000	12,000,000	7,500,000
<b>220700</b>	Rental Expenses	0	5,000,229	1,500,000
<b>220800</b>	Training - Domestic	0	19,000,000	0
<b>221000</b>	Travel - In - Country	22,594,815	73,257,930	19,550,000
<b>221100</b>	Travel Out of Country	2,476,979	2,300,000	0
<b>221200</b>	Communications & Information	5,630,285	8,600,000	6,600,000
<b>221400</b>	Hospitality Supplies and Services	6,545,272	14,000,000	12,700,000
<b>229900</b>	Other Operating Expenses	200,000	8,500,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,330,266	30,850,000	9,212,800
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	1,425,000	7,800,000	0
<b>Total of Subvote</b>		<b>329,775,217</b>	<b>596,664,217</b>	<b>421,970,500</b>
<b>Total of Programme</b>		<b>329,775,217</b>	<b>596,664,217</b>	<b>421,970,500</b>
<b>Total of Vote</b>		<b>378,763,183,925</b>	<b>30,978,392,000</b>	<b>40,023,770,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>378,763,183,925</b>	<b>30,978,392,000</b>	<b>40,023,770,000</b>

VOTE 99

MINISTRY OF LIVESTOCK  
DEVELOPMENT AND FISHERIES

**A. ESTIMATE** of the amount required in the year ending 30th June, 2016, the salaries and expenses of **Ministry of Livestock Development and Fisheries**

*Forty billion nine hundred seventy-five million seventy-seven thousand*

*(Shs. 40,975,077,000)*

**B. Sub-Votes** under which this vote will be accounted for by the **Permanent Secretary, Ministry of Livestock Development and Fisheries**, are set out in the details below.

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,632,356,325	2,486,899,000	2,899,724,400
<b>210200</b>	Basic Salaries - Non-Pensionable	9,100,818	506,672,400	480,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	91,504,020	144,710,000	115,700,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	5,000,000
<b>210500</b>	Personal Allowances - In-Kind	93,000,600	151,575,000	191,205,000
<b>220100</b>	Office And General Supplies And Services	19,257,767	64,300,000	75,287,325
<b>220200</b>	Utilities Supplies and Services	123,428,671	168,000,000	160,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	48,765,968	109,580,000	112,380,000
<b>220400</b>	Medical Supplies and Services	4,410,000	13,800,000	3,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	11,000,644	10,050,000	10,000,000
<b>220700</b>	Rental Expenses	20,743,756	57,000,000	63,600,000
<b>220800</b>	Training - Domestic	12,534,000	33,000,000	4,600,000
<b>220900</b>	Training - Foreign	14,614,806	34,000,000	19,000,000
<b>221000</b>	Travel - In - Country	65,689,700	257,360,000	221,000,000
<b>221100</b>	Travel Out of Country	2,359,038	29,400,000	7,650,000
<b>221200</b>	Communications & Information	40,276,722	45,800,000	25,000,000
<b>221300</b>	Educational Material, Supplies and Services	2,129,700	5,850,000	6,300,000
<b>221400</b>	Hospitality Supplies and Services	500,000	11,000,000	11,000,000
<b>227500</b>	Other Supplies and Services	0	0	20,000,000
<b>229900</b>	Other Operating Expenses	120,000	15,000,000	6,000,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	0	19,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,172,016	95,000,000	50,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	7,000,000	10,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	5,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	40,000,000	256,560,000	0
<b>410400</b>	Acquisition of Specialized Equipment	1,000,000	11,821,130	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	8,130,000	3,500,000	4,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	14,000,000	0
<b>410700</b>	Feasibility Studies, Project Preparation and Design	2,693,377	7,100,000	440,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	12,000,000	0
<b>Total of Subvote</b>		<b>3,248,787,928</b>	<b>4,553,577,530</b>	<b>4,524,886,725</b>



**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	629,253,317	755,316,000	954,568,203
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	60,395,583	51,690,000	95,600,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	16,000,000	11,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	10,835,000	11,820,000	11,160,000
<b>220100</b>	Office And General Supplies And Services	34,870,818	65,849,600	52,500,000
<b>220200</b>	Utilities Supplies and Services	0	1,800,000	12,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	31,662,400	48,050,000	27,750,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	4,000,000	3,000,000
<b>220700</b>	Rental Expenses	0	1,533,020	6,000,000
<b>220800</b>	Training - Domestic	4,250,000	15,600,000	4,000,000
<b>220900</b>	Training - Foreign	220,000	2,500,000	0
<b>221000</b>	Travel - In - Country	63,091,272	58,700,000	53,940,000
<b>221100</b>	Travel Out of Country	9,141,000	14,250,000	0
<b>221200</b>	Communications & Information	0	7,600,000	7,600,000
<b>221300</b>	Educational Material, Supplies and Services	2,535,000	5,000,000	1,500,000
<b>221400</b>	Hospitality Supplies and Services	8,787,000	28,250,000	9,500,000
<b>229900</b>	Other Operating Expenses	500,000	2,000,000	3,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,411,390	12,000,000	4,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	2,585,348	3,000,000	2,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	1,100,000	20,000,000	5,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	7,739,900	9,000,000	6,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	83,119,517	34,800,000	42,000,000
<b>Total of Subvote</b>		<b>980,497,545</b>	<b>1,163,758,620</b>	<b>1,301,118,203</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	252,201,352	273,684,000	337,140,056
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	18,541,038	32,780,000	29,000,000
<b>210500</b>	Personal Allowances - In-Kind	40,705,000	62,680,000	88,280,000
<b>220100</b>	Office And General Supplies And Services	26,445,783	85,300,000	42,800,000
<b>220200</b>	Utilities Supplies and Services	950,583	1,200,000	12,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	19,814,392	57,645,000	29,200,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	3,000,000	1,000,000
<b>220700</b>	Rental Expenses	5,579,257	10,500,000	4,100,000
<b>220800</b>	Training - Domestic	5,992,898	58,800,000	0
<b>220900</b>	Training - Foreign	3,600,000	16,800,000	0
<b>221000</b>	Travel - In - Country	139,480,664	104,600,000	131,960,000
<b>221100</b>	Travel Out of Country	19,332,075	96,300,000	69,750,000
<b>221200</b>	Communications & Information	36,991,045	34,775,000	44,800,000
<b>221400</b>	Hospitality Supplies and Services	22,160,000	11,448,400	8,900,000
<b>229900</b>	Other Operating Expenses	0	1,000,000	3,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,400,716	40,000,000	27,250,000

## Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,250,000	750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,029,668	18,200,000	17,000,000
270200	Current Grant To International Organizations	15,000,000	30,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,200,000	2,500,000
410600	Acquisition Of Office and General Equipment	3,480,600	4,000,000	2,000,000
410700	Feasibility Studies, Project Preparation and Design	85,548,112	38,500,000	41,500,000
411000	Rehabilitation and Other Civil Works	6,999,500	0	12,000,000
<b>Total of Subvote</b>		<b>729,252,683</b>	<b>985,662,400</b>	<b>934,930,056</b>
<b>Subvote 1004</b>	<b>LIVESTOCK RESEARCH AND TRAINING INST.</b>			
210100	Basic Salaries - Pensionable Posts	2,088,998,607	7,911,598,000	10,537,002,407
210200	Basic Salaries - Non-Pensionable	4,998,960	5,000,000	1,500,000
210300	Personnel Allowances - (Non-Discretionary)	41,076,000	32,270,000	44,180,000
210500	Personal Allowances - In-Kind	17,015,000	52,460,000	92,460,000
220100	Office And General Supplies And Services	36,514,764	43,200,000	53,243,038
220200	Utilities Supplies and Services	0	6,000,000	18,360,000
220300	Fuel, Oils ,Lubricants	55,021,160	49,930,000	58,750,000
220600	Clothing, Bedding, Footwear And Services	2,000,000	12,500,000	12,000,000
220700	Rental Expenses	1,896,336	18,200,000	2,800,000
220800	Training - Domestic	2,385,000	0	0
220900	Training - Foreign	0	3,000,000	3,600,000
221000	Travel - In - Country	126,807,099	96,800,000	86,570,200
221100	Travel Out of Country	10,392,139	19,900,000	7,020,000
221200	Communications & Information	1,193,385	600,000	400,000
221300	Educational Material, Supplies and Services	0	32,000,000	32,000,000
221400	Hospitality Supplies and Services	26,720,971	49,000,000	15,500,000
229900	Other Operating Expenses	200,000	6,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,661,037	32,000,000	21,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	18,200,000	6,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,707,311,500	962,614,670	627,630,447
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,846,976,200	2,886,471,070	1,643,865,377
410500	Acquisition Of Household & Institutional Equipment	0	4,512,000	0
410600	Acquisition Of Office and General Equipment	0	3,510,000	8,000,000
410700	Feasibility Studies, Project Preparation and Design	11,500,000	11,700,000	4,000,000
411000	Rehabilitation and Other Civil Works	30,377,932	5,000,000	10,000,000
411100	New Construction and Other Civil Works	0	71,600,000	0
<b>Total of Subvote</b>		<b>8,032,046,090</b>	<b>12,334,065,740</b>	<b>13,289,881,469</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	45,971,000	50,436,000	78,863,412

## Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	450,000	5,620,000	3,300,000
210500	Personal Allowances - In-Kind	1,200,000	0	3,200,000
220100	Office And General Supplies And Services	7,906,000	5,100,000	7,550,372
220200	Utilities Supplies and Services	0	0	12,000,000
220300	Fuel, Oils ,Lubricants	10,465,000	14,285,000	4,720,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,500,000
220700	Rental Expenses	0	1,400,000	2,000,000
220800	Training - Domestic	0	2,650,000	2,000,000
220900	Training - Foreign	498,500	500,000	0
221000	Travel - In - Country	12,048,000	14,890,000	14,100,000
221100	Travel Out of Country	400,000	780,000	400,000
221200	Communications & Information	29,786,606	50,000,000	42,000,000
221300	Educational Material, Supplies and Services	0	0	7,500,000
221400	Hospitality Supplies and Services	5,329,366	9,800,000	0
229900	Other Operating Expenses	0	1,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	4,400,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,900,000	0	4,002,000
410400	Acquisition of Specialized Equipment	0	5,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	5,142,000	21,000,000	3,500,000
410700	Feasibility Studies, Project Preparation and Design	10,944,736	8,941,000	33,000,000
<b>Total of Subvote</b>		<b>134,441,208</b>	<b>195,802,000</b>	<b>226,635,784</b>
<b>Subvote 1006</b>	<b>NATIONAL LIVESTOCK INSTITUTE – MPWAPWA</b>			
210100	Basic Salaries - Pensionable Posts	1,803,981,175	0	0
210300	Personnel Allowances - (Non-Discretionary)	43,218,089	0	0
220100	Office And General Supplies And Services	612,192	0	0
220200	Utilities Supplies and Services	82,456,275	0	0
220300	Fuel, Oils ,Lubricants	18,621,747	0	0
221000	Travel - In - Country	14,329,768	0	0
221200	Communications & Information	37,191,623	0	0
221500	Agricultural And Livestock Supplies & Services	8,468,612	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,292,700	0	0
410700	Feasibility Studies, Project Preparation and Design	183,801,684	0	0
<b>Total of Subvote</b>		<b>2,206,973,865</b>	<b>0</b>	<b>0</b>
<b>Subvote 1007</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	70,115,700	50,156,000	120,956,166
210300	Personnel Allowances - (Non-Discretionary)	34,770,000	27,543,144	40,490,000
210500	Personal Allowances - In-Kind	3,759,959	15,825,000	16,335,000
220100	Office And General Supplies And Services	3,660,664	1,700,000	7,460,000
220200	Utilities Supplies and Services	0	0	12,000,000
220300	Fuel, Oils ,Lubricants	5,391,427	14,067,500	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	500,000
220800	Training - Domestic	3,000,000	3,000,000	4,800,000

## Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
220900	Training - Foreign	0	0	978,178
221000	Travel - In - Country	25,892,603	40,440,000	22,600,000
221100	Travel Out of Country	0	0	3,650,000
221200	Communications & Information	799,000	4,200,000	2,000,000
221400	Hospitality Supplies and Services	500,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,271,898	14,000,000	7,250,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	75,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,200,000	4,700,000
410700	Feasibility Studies, Project Preparation and Design	2,250,000	2,614,800	19,000,000
<b>Total of Subvote</b>		<b>157,411,251</b>	<b>252,246,444</b>	<b>268,219,344</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	198,173,300	159,233,000	306,201,942
210300	Personnel Allowances - (Non-Discretionary)	19,901,700	36,907,615	31,500,000
210500	Personal Allowances - In-Kind	4,180,000	13,820,000	29,620,000
220100	Office And General Supplies And Services	10,653,508	17,000,000	13,000,000
220200	Utilities Supplies and Services	0	0	12,000,000
220300	Fuel, Oils ,Lubricants	7,500,000	15,710,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	728,800
220800	Training - Domestic	3,791,000	0	0
220900	Training - Foreign	0	12,200,000	0
221000	Travel - In - Country	6,635,000	23,750,000	1,200,000
221100	Travel Out of Country	1,420,000	8,100,000	0
221200	Communications & Information	0	6,600,000	5,000,000
221400	Hospitality Supplies and Services	500,000	620,000	500,000
229900	Other Operating Expenses	0	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,638,000	18,000,000	7,605,948
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	22,610,294	0	0
410600	Acquisition Of Office and General Equipment	0	20,000,000	0
410700	Feasibility Studies, Project Preparation and Design	16,444,000	27,000,000	9,500,000
<b>Total of Subvote</b>		<b>296,446,802</b>	<b>362,440,615</b>	<b>424,356,690</b>
<b>Subvote 1009</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	26,628,100	29,081,000	49,686,995
210300	Personnel Allowances - (Non-Discretionary)	14,416,000	16,480,000	25,050,000
220100	Office And General Supplies And Services	2,757,923	17,350,000	7,011,264
220200	Utilities Supplies and Services	0	0	12,000,000
220300	Fuel, Oils ,Lubricants	11,000,000	14,030,000	12,750,000
220600	Clothing,Bedding, Footwear And Services	840,000	300,000	300,000
220800	Training - Domestic	0	3,440,000	9,560,000
220900	Training - Foreign	0	5,400,000	0

## Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
221000	Travel - In - Country	10,640,000	18,420,000	22,600,000
221100	Travel Out of Country	0	4,300,000	4,690,000
221200	Communications & Information	1,064,000	1,200,000	2,392,000
221400	Hospitality Supplies and Services	4,259,000	8,300,000	4,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,530,713	11,700,000	5,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,846,600	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	1,984,085	5,000,900	5,001,000
410700	Feasibility Studies, Project Preparation and Design	10,430,598	11,653,955	7,500,000
<b>Total of Subvote</b>		<b>91,397,019</b>	<b>149,655,855</b>	<b>171,241,259</b>
<b>Subvote 1010</b>	<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	51,693,857	61,409,000	155,231,236
210300	Personnel Allowances - (Non-Discretionary)	9,950,789	9,750,000	6,960,000
210500	Personal Allowances - In-Kind	1,000,000	0	0
220100	Office And General Supplies And Services	4,120,638	20,300,000	14,998,000
220200	Utilities Supplies and Services	0	0	12,000,000
220300	Fuel, Oils ,Lubricants	9,129,898	7,250,000	5,000,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	6,000,000	11,000,000	10,000,000
220900	Training - Foreign	8,463,000	8,000,000	5,000,000
221000	Travel - In - Country	14,811,000	23,400,000	16,300,000
221100	Travel Out of Country	0	7,000,000	0
221200	Communications & Information	25,695,827	53,200,000	29,200,000
221300	Educational Material, Supplies and Services	0	12,000,000	4,000,000
221400	Hospitality Supplies and Services	500,000	5,600,000	2,300,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,900,000	10,000,000	5,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
410400	Acquisition of Specialized Equipment	0	500,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,013,900	0
410600	Acquisition Of Office and General Equipment	2,600,000	4,700,000	40,000,000
410700	Feasibility Studies, Project Preparation and Design	9,500,000	7,500,000	2,000,000
411000	Rehabilitation and Other Civil Works	0	4,000,000	0
<b>Total of Subvote</b>		<b>151,365,009</b>	<b>251,622,900</b>	<b>308,689,236</b>
<b>Total of Programme</b>		<b>16,028,619,400</b>	<b>20,248,832,104</b>	<b>21,449,958,766</b>

**PROGRAMME 70 LIVESTOCK DEVELOPMENT****Subvote 7001 VETERINARY SERVICES**

210100	Basic Salaries - Pensionable Posts	5,310,123,646	4,693,364,000	4,937,803,863
210200	Basic Salaries - Non-Pensionable	26,490,700	26,400,000	40,000,000
210300	Personnel Allowances - (Non-Discretionary)	86,529,140	159,200,000	112,690,000

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,500,000
210500	Personal Allowances - In-Kind	14,577,225	30,480,000	88,480,000
220100	Office And General Supplies And Services	88,268,852	88,385,000	119,890,000
220200	Utilities Supplies and Services	10,611,079	45,300,000	77,700,000
220300	Fuel, Oils ,Lubricants	116,489,447	118,527,500	77,755,000
220400	Medical Supplies and Services	153,324,705	494,000,000	9,000,000
220600	Clothing,Bedding, Footwear And Services	140,000	11,600,000	12,970,000
220700	Rental Expenses	4,512,541	29,000,000	3,500,000
220800	Training - Domestic	12,410,000	19,450,000	12,240,000
220900	Training - Foreign	9,613,546	45,000,000	35,000,000
221000	Travel - In - Country	213,190,530	206,900,000	181,440,000
221100	Travel Out of Country	110,937,950	25,000,000	39,620,000
221200	Communications & Information	19,040,840	30,899,500	31,000,000
221400	Hospitality Supplies and Services	9,287,000	500,000	500,000
221500	Agricultural And Livestock Supplies & Services	0	9,500,000	14,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	800,000	1,000,000
227500	Other Supplies and Services	0	60,500,000	0
229900	Other Operating Expenses	0	8,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	73,157,932	95,000,000	50,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,089,000	13,717,900	11,421,462
270200	Current Grant To International Organizations	25,000,000	25,000,000	25,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,167,614,100	1,530,328,590	941,732,000
410400	Acquisition of Specialized Equipment	6,955,160	30,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	6,200,000
410600	Acquisition Of Office and General Equipment	1,200,000	8,500,000	1,500,000
410700	Feasibility Studies, Project Preparation and Design	48,249,700	27,500,000	13,500,000
410900	Rehabilitation of Plant and Equipment	0	10,000,000	0
411000	Rehabilitation and Other Civil Works	13,262,000	41,000,000	20,000,000
<b>Total of Subvote</b>		<b>7,522,075,092</b>	<b>7,885,852,490</b>	<b>6,873,942,325</b>

**Subvote 7005 VETERINARY COUNCIL OF TANZANIA**

210100	Basic Salaries - Pensionable Posts	137,532,994	74,995,000	242,826,164
210300	Personnel Allowances - (Non-Discretionary)	7,720,350	26,400,000	17,900,000
210500	Personal Allowances - In-Kind	7,031,000	15,540,000	27,775,000
220100	Office And General Supplies And Services	2,300,800	8,999,500	1,600,000
220200	Utilities Supplies and Services	0	0	9,000,000
220300	Fuel, Oils ,Lubricants	8,717,166	29,655,000	10,090,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	0
220700	Rental Expenses	0	10,000,000	3,000,000
221000	Travel - In - Country	17,148,559	36,850,000	13,260,000
221200	Communications & Information	779,670	4,000,000	0
229900	Other Operating Expenses	1,300,000	0	3,235,670

## Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2013/2014 Actual Expenditure Shs.	2014/2015 Approved Estimates Shs.	2015/2016 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,200,850	1,050,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,900,000	0	2,000,000
410700	Feasibility Studies, Project Preparation and Design	0	4,800,000	7,500,000
<b>Total of Subvote</b>		<b>188,631,389</b>	<b>212,489,500</b>	<b>344,186,834</b>
<b>Total of Programme</b>		<b>7,710,706,481</b>	<b>8,098,341,990</b>	<b>7,218,129,159</b>
<b>PROGRAMME 80 ANIMAL PRODUCTION</b>				
<b>Subvote 8001</b>	<b>ANIMAL PRODUCTION</b>			
210100	Basic Salaries - Pensionable Posts	1,858,218,800	1,969,502,000	3,432,967,569
210200	Basic Salaries - Non-Pensionable	49,930,000	31,000,000	15,000,000
210300	Personnel Allowances - (Non-Discretionary)	68,055,624	79,300,000	86,900,000
210500	Personal Allowances - In-Kind	30,934,340	29,330,000	84,880,000
220100	Office And General Supplies And Services	27,521,535	21,150,000	10,500,000
220200	Utilities Supplies and Services	12,000,000	12,000,000	56,000,000
220300	Fuel, Oils ,Lubricants	74,873,714	66,697,500	28,500,000
220400	Medical Supplies and Services	3,000,000	2,500,000	0
220700	Rental Expenses	8,060,000	11,100,000	1,000,000
220800	Training - Domestic	12,150,000	57,860,000	16,289,838
221000	Travel - In - Country	132,942,617	108,009,600	26,150,000
221100	Travel Out of Country	28,587,335	47,750,000	17,500,000
221200	Communications & Information	13,944,438	12,000,000	5,000,000
221400	Hospitality Supplies and Services	4,250,000	12,125,000	2,600,000
221500	Agricultural And Livestock Supplies & Services	9,000,000	8,750,000	0
229900	Other Operating Expenses	3,572,900	6,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,424,873	31,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,710,871	3,951,958	4,000,000
270500	Current Grant To Non-Financial Public Units (Boards)	453,526,427	392,688,770	222,311,000
271200	Current Grants to Households & Unincorporate Business	424,200,000	457,498,750	125,768,000
410400	Acquisition of Specialized Equipment	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	4,500,000
410700	Feasibility Studies, Project Preparation and Design	29,868,100	19,000,000	3,500,000
410900	Rehabilitation of Plant and Equipment	0	3,374,098	0
411000	Rehabilitation and Other Civil Works	16,751,250	25,250,000	1,000,000
411300	Acquisition Of Cultivated Assets (Certified Seed,Plants,Shrubs and Seedings)	0	2,600,000	0
<b>Total of Subvote</b>		<b>3,311,522,825</b>	<b>3,418,437,676</b>	<b>4,156,366,407</b>
<b>Total of Programme</b>		<b>3,311,522,825</b>	<b>3,418,437,676</b>	<b>4,156,366,407</b>
<b>PROGRAMME 90 FISHERIES DEVELOPMENT</b>				

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>Subvote</b>	<b>9001</b>	<b>FISHERIES DEVELOPMENT DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,882,260,049	4,007,090,000	5,290,601,692
<b>210200</b>	Basic Salaries - Non-Pensionable	61,913,409	53,150,000	85,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	247,077,853	205,200,000	176,000,000
<b>210500</b>	Personal Allowances - In-Kind	84,914,670	72,680,000	76,680,000
<b>220100</b>	Office And General Supplies And Services	60,212,112	89,550,000	52,000,000
<b>220200</b>	Utilities Supplies and Services	72,670,080	63,603,080	54,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	330,816,739	398,107,500	226,030,000
<b>220400</b>	Medical Supplies and Services	0	7,999,950	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,442,600	10,200,000	0
<b>220700</b>	Rental Expenses	4,896,000	8,500,000	0
<b>220800</b>	Training - Domestic	16,580,000	31,970,000	8,600,000
<b>220900</b>	Training - Foreign	17,207,915	20,000,000	15,000,000
<b>221000</b>	Travel - In - Country	264,493,216	273,080,000	262,600,000
<b>221100</b>	Travel Out of Country	44,078,367	67,500,000	54,000,000
<b>221200</b>	Communications & Information	68,643,899	52,800,000	14,200,000
<b>221400</b>	Hospitality Supplies and Services	3,434,700	1,000,000	6,000,000
<b>221700</b>	Food Supplies And Services	7,493,760	10,000,000	5,000,000
<b>229900</b>	Other Operating Expenses	318,545,059	248,000,000	96,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,443,990,753	142,954,000	80,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	7,000,000	8,000,000	0
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	47,256,027	20,000,000	0
<b>270200</b>	Current Grant To International Organizations	500,000,000	500,000,000	380,000,000
<b>270400</b>	Current Grant To Non-Financial Public Units - (Authorities)	123,688,025	284,424,395	100,695,472
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	107,000,000	4,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	0	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	7,500,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	11,119,100	40,900,000	15,400,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	58,240,944	100,000,000	53,700,000
<b>Total of Subvote</b>		<b>6,678,975,276</b>	<b>6,831,208,925</b>	<b>7,061,007,164</b>

<b>Subvote</b>	<b>9002</b>	<b>AQUACULTURE DEVELOPMENT DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	380,288,939	445,425,000	709,127,895
<b>210200</b>	Basic Salaries - Non-Pensionable	9,931,850	9,900,000	19,150,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	48,744,200	43,750,000	65,100,000
<b>210500</b>	Personal Allowances - In-Kind	43,536,813	49,710,000	66,960,000
<b>220100</b>	Office And General Supplies And Services	2,805,000	15,500,000	10,000,000
<b>220200</b>	Utilities Supplies and Services	11,362,238	12,800,000	18,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	66,965,095	61,270,000	28,755,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	2,250,000	0
<b>220700</b>	Rental Expenses	0	3,800,000	3,500,000



**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2013/2014 Actual Expenditure Shs.</b>	<b>2014/2015 Approved Estimates Shs.</b>	<b>2015/2016 Estimates Shs.</b>
<b>220800</b>	Training - Domestic	3,800,000	50,600,000	1,200,000
<b>221000</b>	Travel - In - Country	54,407,099	98,550,000	51,000,000
<b>221100</b>	Travel Out of Country	20,703,798	23,500,000	25,640,000
<b>221200</b>	Communications & Information	0	8,000,000	0
<b>221400</b>	Hospitality Supplies and Services	8,471,800	12,172,405	17,550,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	17,332,910	18,771,900	17,500,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	0	2,800,000
<b>229900</b>	Other Operating Expenses	500,000	2,000,000	6,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,114,468	45,000,000	20,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	11,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	15,959,713	16,500,000	11,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	25,368,151	30,000,000	0
<b>411200</b>	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	3,100,000	8,000,000	0
<b>430400</b>	Acquisition Of Intangible Non-Produced Assets	2,500,000	10,000,000	5,332,609
<b>Total of Subvote</b>		<b>755,892,074</b>	<b>967,499,305</b>	<b>1,089,615,504</b>
<b>Total of Programme</b>		<b>7,434,867,350</b>	<b>7,798,708,230</b>	<b>8,150,622,668</b>
<b>Total of Vote</b>		<b>34,485,716,057</b>	<b>39,564,320,000</b>	<b>40,975,077,000</b>
<b>Less Retention Scheme Funds</b>		<b>9,125,653,044</b>	<b>10,565,182,320</b>	<b>11,236,658,000</b>
<b>Net Total of Vote</b>		<b>25,360,063,013</b>	<b>28,999,137,680</b>	<b>29,738,419,000</b>