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2018

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VOTE 002

TEACHERS SERVICE COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Teachers Service Commission**

Twelve billion five hundred fifteen million two hundred sixty thousand

(Shs.12,515,260,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE

21111	Basic Salaries-Pensionable Posts	4,156,914,000	523,431,000	1,295,704,342
21113	Personnel Allowances - (Non-Discretionary)	741,938,502	192,200,000	312,496,000
21114	Personnel Allowances - (Discretionary)- Optional	7,750,000	0	17,400,000
21121	Personal Allowances - In-Kind	60,999,038	28,250,000	35,160,000
22001	Office And General Supplies And Services	52,231,629	14,500,000	56,100,000
22002	Utilities Supplies And Services	2,174,765	55,200,000	8,700,000
22003	Fuel, Oils, Lubricants	44,441,110	38,551,495	37,985,000
22004	Medical Supplies & Services	4,000,000	15,000,000	15,000,000
22006	Clothing, Bedding, Footwear And Services	0	5,000,000	10,500,000
22007	Rental Expenses	18,850,000	72,200,000	75,625,000
22008	Training - Domestic	11,340,000	200,000	11,200,000
22010	Travel - In - Country	373,114,030	57,600,000	58,090,000
22011	Travel Out Of Country	0	0	13,750,000
22012	Communication & Information	13,735,784	74,380,000	19,460,000
22013	Educational Materials, Services And Supplies	0	4,000,000	2,000,000
22014	Hospitality Supplies And Services	43,860,200	14,830,000	44,645,000
22019	Routine maintenance and repair of buildings	13,728,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,250,111	20,000,000	23,000,000
22022	Maintenance of Specialized equipment	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,466,041	7,500,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	144,000	0	0
22031	Expenses on Professional fees and charges	0	0	5,500,000
22032	Other operating Expenses	4,725,000	20,000,000	10,000,000
31121	Transportation Equipment	0	450,000,000	300,000,000
31122	Machinery and Equipment Other than Transport Equipment	16,655,534	5,200,000	8,000,000
Total of Subvote		5,596,318,244	1,598,042,495	2,370,315,342
Total of Programme		5,596,318,244	1,598,042,495	2,370,315,342

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT AND DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	271,233,000	672,995,146
21113	Personnel Allowances - (Non-Discretionary)	134,926,173	420,682,200	120,415,500
21114	Personnel Allowances - (Discretionary)- Optional	0	0	46,000,000
21121	Personal Allowances - In-Kind	0	160,530,000	32,405,000
22001	Office And General Supplies And Services	21,374,930	63,000,000	71,600,000
22002	Utilities Supplies And Services	0	0	60,200,000

Vote 002 Teachers Service Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	23,070,800	53,037,500
22006	Clothing, Bedding, Footwear And Services	960,000	0	16,320,000
22007	Rental Expenses	0	7,800,000	12,300,000
22008	Training - Domestic	0	8,000,000	13,600,000
22010	Travel - In - Country	20,148,867	199,310,000	355,880,000
22012	Communication & Information	0	9,480,000	11,300,000
22014	Hospitality Supplies And Services	4,120,000	0	101,615,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	3,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	9,800,000	0
Total of Subvote		181,529,970	1,184,406,000	1,586,168,146
Subvote 2002 TEACHERS SERVICE COMMISSION - DISTRICT				
21111	Basic Salaries-Pensionable Posts	0	7,005,482,000	5,924,415,512
21113	Personnel Allowances - (Non-Discretionary)	498,089,962	1,540,640,000	1,608,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	23,000,000
21121	Personal Allowances - In-Kind	0	194,670,000	101,601,000
22001	Office And General Supplies And Services	143,552,474	168,900,000	237,600,000
22002	Utilities Supplies And Services	0	0	16,560,000
22003	Fuel, Oils, Lubricants	5,689,850	122,331,000	61,570,000
22008	Training - Domestic	0	6,760,000	23,400,000
22010	Travel - In - Country	59,567,913	590,160,000	177,950,000
22012	Communication & Information	4,764,100	1,200,000	29,880,000
22014	Hospitality Supplies And Services	12,740,000	1,000,000	200,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	57,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,700,000	97,300,000
Total of Subvote		724,404,299	9,639,843,000	8,558,776,512
Total of Programme		905,934,269	10,824,249,000	10,144,944,658
Total of Vote		6,502,252,513	12,422,291,495	12,515,260,000

VOTE 003

NATIONAL LAND USE PLANNING
COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **National Land Use Planning Commission**

Two billion eighty-one million nine hundred twenty-six thousand

(Shs.2,081,926,000)

B. Sub-Votes under which this vote will be accounted for by the **Commissioner, National Land Use Planning Commission** , are set out in the details below.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 FINANCE AND ADMINISTRATION DIVISION

21111	Basic Salaries-Pensionable Posts	16,345,000	1,135,550,000	404,764,000
21113	Personnel Allowances - (Non-Discretionary)	61,118,496	60,934,000	92,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	0	27,600,000	24,060,000
22001	Office And General Supplies And Services	29,259,655	19,100,000	65,852,000
22002	Utilities Supplies And Services	8,082,000	22,000,000	27,600,000
22003	Fuel, Oils, Lubricants	40,364,858	42,708,000	31,830,000
22004	Medical Supplies & Services	0	0	7,200,000
22007	Rental Expenses	185,000,000	238,080,000	247,000,000
22008	Training - Domestic	14,300,200	21,840,000	14,150,000
22010	Travel - In - Country	14,020,000	34,160,000	26,780,000
22012	Communication & Information	13,630,408	4,000,000	7,080,000
22013	Educational Materials, Services And Supplies	0	0	800,000
22014	Hospitality Supplies And Services	35,780,800	12,120,000	43,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,553,750	22,800,000	7,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	0	900,000
22031	Expenses on Professional fees and charges	28,000,000	110,000,000	50,450,000
22032	Other operating Expenses	2,000,000	0	3,900,000
27210	Social Assistance Benefits In-cash	0	0	200,000
28130	Property expense for investment income disbursements	560,131	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	0	11,300,000
Total of Subvote		461,615,298	1,751,692,000	1,072,746,000

Subvote 1002 PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	0	0	54,720,000
21113	Personnel Allowances - (Non-Discretionary)	0	15,380,000	17,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	2,160,000	0
22001	Office And General Supplies And Services	0	7,500,000	2,600,000
22003	Fuel, Oils, Lubricants	0	2,000,000	4,360,000
22010	Travel - In - Country	0	9,600,000	7,560,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	1,000,000	2,960,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		0	37,640,000	94,180,000

Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT

Vote 003 National Land Use Planning Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	50,040,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,640,000	17,180,000
21121	Personal Allowances - In-Kind	0	2,160,000	0
22001	Office And General Supplies And Services	0	1,110,000	700,000
22003	Fuel, Oils, Lubricants	0	0	400,000
22008	Training - Domestic	0	2,500,000	2,400,000
22010	Travel - In - Country	0	2,500,000	1,560,000
22012	Communication & Information	0	2,350,000	3,200,000
22014	Hospitality Supplies And Services	0	380,000	1,560,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	0
22031	Expenses on Professional fees and charges	0	0	1,940,000
Total of Subvote		0	18,240,000	78,980,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	33,300,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,280,000	5,200,000
21121	Personal Allowances - In-Kind	0	2,160,000	2,160,000
22001	Office And General Supplies And Services	0	2,300,000	900,000
22003	Fuel, Oils, Lubricants	0	2,000,000	6,720,000
22010	Travel - In - Country	0	7,600,000	5,960,000
22014	Hospitality Supplies And Services	0	800,000	1,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	0
22031	Expenses on Professional fees and charges	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		0	22,740,000	55,780,000
Subvote 1005 LEGAL SERVICE				
21111	Basic Salaries-Pensionable Posts	0	0	21,360,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,380,000	16,350,000
21121	Personal Allowances - In-Kind	0	2,160,000	0
22001	Office And General Supplies And Services	0	6,750,000	1,880,000
22003	Fuel, Oils, Lubricants	0	0	757,500
22010	Travel - In - Country	0	3,800,000	1,780,000
22012	Communication & Information	0	0	1,200,000
22013	Educational Materials, Services And Supplies	0	0	395,000
22014	Hospitality Supplies And Services	0	750,000	1,840,000
22031	Expenses on Professional fees and charges	0	600,000	820,000
Total of Subvote		0	19,440,000	46,382,500
Total of Programme		461,615,298	1,849,752,000	1,348,068,500

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT**Subvote 2001 PHYSICAL PLANNING DIVISION**

21111	Basic Salaries-Pensionable Posts	0	0	254,870,000
21113	Personnel Allowances - (Non-Discretionary)	16,535,604	24,300,000	40,160,000
21121	Personal Allowances - In-Kind	0	3,120,000	2,760,000
22001	Office And General Supplies And Services	600,000	2,800,000	0
22002	Utilities Supplies And Services	2,570,000	0	0
22003	Fuel, Oils, Lubricants	4,560,000	11,720,000	14,190,000
22010	Travel - In - Country	27,860,000	63,000,000	2,500,000

Vote 003 National Land Use Planning Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	3,093,098	0	2,400,000
22014	Hospitality Supplies And Services	0	14,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,700,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	7,500,000	0
Total of Subvote		59,818,702	134,140,000	316,880,000
Subvote 2002 LAND USE COORDINATION, COMMUNICATION AND POLICY DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	91,530,000
21113	Personnnel Allowances - (Non-Discretionary)	14,549,000	20,300,000	27,080,000
21121	Personal Allowances - In-Kind	0	3,120,000	2,100,000
22001	Office And General Supplies And Services	55,000	1,750,000	4,780,000
22002	Utilities Supplies And Services	2,310,000	0	0
22003	Fuel, Oils, Lubricants	9,600,000	11,720,000	6,610,000
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	1,435,000	13,000,000	19,860,000
22012	Communication & Information	2,530,000	12,000,000	2,700,000
22013	Educational Materials, Services And Supplies	0	0	1,500,000
22014	Hospitality Supplies And Services	0	3,200,000	3,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	0
22032	Other operating Expenses	0	0	2,500,000
Total of Subvote		30,479,000	66,290,000	162,800,000
Subvote 2003 RESEARCH AND DOCUMENTATION				
21111	Basic Salaries-Pensionable Posts	0	0	191,520,000
21113	Personnnel Allowances - (Non-Discretionary)	1,448,000	21,300,000	27,540,000
21121	Personal Allowances - In-Kind	0	3,120,000	2,100,000
22001	Office And General Supplies And Services	0	3,500,000	500,000
22003	Fuel, Oils, Lubricants	387,600	11,970,000	9,617,500
22010	Travel - In - Country	3,568,800	21,000,000	11,000,000
22012	Communication & Information	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	300,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	0
Total of Subvote		5,404,400	65,190,000	254,177,500
Total of Programme		95,702,102	265,620,000	733,857,500
Total of Vote		557,317,400	2,115,372,000	2,081,926,000

VOTE 004

ARCHIVES MANAGEMENT
DEPARTMENT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Archives Management Department

Two billion nine hundred sixty-nine million six hundred thirty-two thousand

(Shs.2,969,632,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	271,822,000	254,946,000	236,335,657
21113	Personnel Allowances - (Non-Discretionary)	131,855,564	88,950,000	171,928,028
21121	Personal Allowances - In-Kind	33,525,055	37,690,000	74,920,000
22001	Office And General Supplies And Services	6,151,118	134,631,000	102,058,000
22002	Utilities Supplies And Services	40,639,358	72,000,000	72,000,000
22003	Fuel, Oils, Lubricants	14,222,085	52,380,000	52,200,000
22004	Medical Supplies & Services	0	0	6,720,000
22006	Clothing, Bedding, Footwear And Services	0	0	5,700,000
22007	Rental Expenses	11,802,500	29,880,000	16,252,000
22008	Training - Domestic	0	13,750,000	20,880,000
22010	Travel - In - Country	23,620,000	56,520,000	47,600,000
22011	Travel Out Of Country	0	0	8,848,690
22012	Communication & Information	17,109,000	33,350,000	24,360,000
22014	Hospitality Supplies And Services	7,561,230	26,930,000	27,440,000
22019	Routine maintenance and repair of buildings	0	0	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,239,948	70,000,000	62,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,336,373	10,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	35,000,000	8,000,000
22032	Other operating Expenses	6,884,073	12,000,000	5,000,000
31121	Transportation Equipment	0	0	154,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	32,000,000
Total of Subvote		579,768,304	935,027,000	1,163,242,375

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	0	387,060,000	110,476,312
21113	Personnel Allowances - (Non-Discretionary)	1,430,000	7,110,000	7,900,000
22001	Office And General Supplies And Services	900,000	2,200,000	1,150,000
22003	Fuel, Oils, Lubricants	0	0	5,250,000
22008	Training - Domestic	1,315,000	1,120,000	6,521,000
22010	Travel - In - Country	2,760,000	6,800,000	18,800,000
22012	Communication & Information	130,000	390,000	3,000,000
22014	Hospitality Supplies And Services	700,000	1,200,000	1,180,000
22031	Expenses on Professional fees and charges	0	0	8,670,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		7,235,000	405,880,000	165,947,312

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	15,060,000	25,530,000	34,842,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	3,900,000	30,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
22001	Office And General Supplies And Services	900,000	1,600,000	4,100,000
22003	Fuel, Oils, Lubricants	1,200,000	0	7,675,000
22010	Travel - In - Country	3,660,000	7,200,000	29,280,000
22014	Hospitality Supplies And Services	240,000	5,150,000	5,020,000
22031	Expenses on Professional fees and charges	0	0	50,000,000
Total of Subvote		21,660,000	43,380,000	171,717,000
Subvote	1004 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	30,960,000	48,200,000	61,674,000
22001	Office And General Supplies And Services	3,614,195	1,000,000	5,800,000
22003	Fuel, Oils, Lubricants	0	0	900,000
22010	Travel - In - Country	1,235,500	2,080,000	3,280,000
22012	Communication & Information	1,000,000	21,245,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	472,000	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,500,000
Total of Subvote		37,281,695	72,525,000	104,154,000
Subvote	1005 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	14,390,000	8,550,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,000,000
22001	Office And General Supplies And Services	992,000	1,400,000	750,000
22010	Travel - In - Country	0	960,000	0
22014	Hospitality Supplies And Services	0	0	200,000
Total of Subvote		992,000	16,750,000	10,500,000
Subvote	1006 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	6,390,000	61,620,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,170,000	11,500,000
22001	Office And General Supplies And Services	1,200,000	200,000	1,934,202
22003	Fuel, Oils, Lubricants	144,000	0	1,800,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	1,800,000	11,900,000	12,220,000
22012	Communication & Information	0	500,000	250,000
22014	Hospitality Supplies And Services	250,000	210,000	1,410,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
Total of Subvote		3,394,000	24,370,000	101,734,202
Subvote	1007 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	31,410,000	6,390,000
22001	Office And General Supplies And Services	0	600,000	500,000
22003	Fuel, Oils, Lubricants	453,280	0	0
22010	Travel - In - Country	0	1,200,000	0
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	900,000	0	800,000
Total of Subvote		1,353,280	34,210,000	7,690,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	15,060,000	19,560,000	38,544,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	6,900,000	3,900,000
22001	Office And General Supplies And Services	0	1,200,000	10,150,000
22003	Fuel, Oils, Lubricants	0	0	6,250,000
22010	Travel - In - Country	0	1,200,000	14,720,000
22012	Communication & Information	0	1,000,000	8,000,000
22014	Hospitality Supplies And Services	0	600,000	500,000
22019	Routine maintenance and repair of buildings	0	0	500,000
Total of Subvote		15,660,000	30,460,000	82,564,000
Total of Programme		667,344,279	1,562,602,000	1,807,548,889
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 ARCHIVE MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	166,260,000	174,045,000	198,195,692
21113	Personnel Allowances - (Non-Discretionary)	1,330,000	14,880,000	7,715,950
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
22001	Office And General Supplies And Services	1,041,661	5,300,000	1,149,418
22003	Fuel, Oils, Lubricants	2,575,144	5,000,000	6,387,500
22007	Rental Expenses	0	0	7,500,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	5,030,000	12,600,000	31,460,000
22011	Travel Out Of Country	0	12,520,000	38,977,132
22013	Educational Materials, Services And Supplies	2,400,000	2,400,000	0
22014	Hospitality Supplies And Services	600,000	900,000	940,000
Total of Subvote		179,236,805	227,645,000	294,425,692
Subvote 4002 RECORDS MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	300,384,000	243,927,000	393,524,559
21112	Basic Salaries-Non Pensionable Posts	0	1,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	750,000	15,150,000	5,400,000
22001	Office And General Supplies And Services	646,181	5,900,000	3,300,000
22003	Fuel, Oils, Lubricants	1,635,000	2,158,000	6,550,000
22010	Travel - In - Country	2,400,000	7,920,000	32,180,000
22013	Educational Materials, Services And Supplies	1,000,000	0	7,200,000
22014	Hospitality Supplies And Services	200,000	800,000	340,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
Total of Subvote		307,015,181	278,355,000	449,214,559
Subvote 4003 RECORDS CENTER DIVISION				
21111	Basic Salaries-Pensionable Posts	113,640,000	153,180,000	233,388,186
21113	Personnel Allowances - (Non-Discretionary)	800,000	4,650,000	2,550,000
22001	Office And General Supplies And Services	1,299,814	3,700,000	4,615,000
22003	Fuel, Oils, Lubricants	580,000	3,334,000	7,100,000
22007	Rental Expenses	0	2,500,000	0
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	8,500,000	29,240,000	42,260,000
22012	Communication & Information	0	0	400,000

Vote 004 Archives Management Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	2,700,000	0
22014	Hospitality Supplies And Services	920,000	0	1,600,000
Total of Subvote		125,739,814	199,304,000	294,913,186
Subvote 4004 THE FOUNDERS OF THE NATION CENTRE DIVISION				
21111	Basic Salaries-Pensionable Posts	59,460,000	70,740,000	86,091,594
21113	Personnel Allowances - (Non-Discretionary)	50,000	7,440,000	4,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	0
22001	Office And General Supplies And Services	1,406,900	3,300,000	3,560,580
22003	Fuel, Oils, Lubricants	0	2,200,000	4,037,500
22008	Training - Domestic	0	1,500,000	0
22010	Travel - In - Country	2,500,000	6,000,000	18,820,000
22012	Communication & Information	0	2,500,000	6,000,000
22013	Educational Materials, Services And Supplies	1,191,600	9,840,000	0
22014	Hospitality Supplies And Services	100,000	2,700,000	470,000
Total of Subvote		64,708,500	107,820,000	123,529,674
Total of Programme		676,700,300	813,124,000	1,162,083,111
Total of Vote		1,344,044,579	2,375,726,000	2,969,632,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **National Irrigation Commission**

Three billion nine hundred forty-seven million four hundred eight thousand

(Shs.3,947,408,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	3,501,758,121	644,384,000	681,354,000
21112	Basic Salaries-Non Pensionable Posts	8,000,000	9,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	216,499,422	66,900,000	71,700,000
21121	Personal Allowances - In-Kind	0	6,180,000	1,200,000
22001	Office And General Supplies And Services	80,000	50,000,000	78,800,000
22002	Utilities Supplies And Services	2,240,000	24,600,000	61,260,000
22003	Fuel, Oils, Lubricants	12,300,000	18,250,000	4,945,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	1,000,000	3,000,000	500,000
22010	Travel - In - Country	27,900,000	8,600,000	24,600,000
22011	Travel Out Of Country	3,000,000	2,800,000	0
22012	Communication & Information	2,790,000	2,250,000	0
22014	Hospitality Supplies And Services	999,800	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,239,183	5,000,000	6,000,000
22032	Other operating Expenses	197,214,276	500,000	235,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,920,000	0
Total of Subvote		3,977,020,803	866,384,000	938,594,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	0	72,477,000	154,861,000
21113	Personnel Allowances - (Non-Discretionary)	5,700,000	23,000,000	18,500,000
21121	Personal Allowances - In-Kind	0	15,500,000	6,050,000
22001	Office And General Supplies And Services	4,679,930	5,000,000	2,100,000
22003	Fuel, Oils, Lubricants	4,646,000	5,000,000	3,450,000
22010	Travel - In - Country	2,350,000	11,600,000	9,600,000
22014	Hospitality Supplies And Services	11,000,000	1,000,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	1,200,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	2,500,000
26311	Extra-budgetary accounts and funds -Cash	1,492,112	2,700,000	0
Total of Subvote		31,668,042	137,477,000	201,361,000

Subvote 1003 PLANNING, MONITORING AND EVALUATION

21111	Basic Salaries-Pensionable Posts	0	54,827,000	99,192,000
21113	Personnel Allowances - (Non-Discretionary)	4,800,000	15,100,000	14,160,000
21121	Personal Allowances - In-Kind	397,000	8,900,000	0
22001	Office And General Supplies And Services	600,000	8,000,000	7,740,000
22003	Fuel, Oils, Lubricants	805,000	4,250,000	4,600,000
22008	Training - Domestic	0	5,000,000	0
22010	Travel - In - Country	12,800,000	30,150,000	27,500,000

Vote 005 National Irrigation Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	3,600,000	3,000,000
Total of Subvote		20,402,000	129,827,000	158,192,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	23,352,000	6,390,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	3,400,000	1,620,000
21121	Personal Allowances - In-Kind	700,000	1,800,000	0
22001	Office And General Supplies And Services	1,590,000	1,000,000	980,000
22003	Fuel, Oils, Lubricants	0	1,000,000	2,300,000
22010	Travel - In - Country	2,400,000	5,300,000	1,700,000
22012	Communication & Information	0	1,600,000	7,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	1,000,000
Total of Subvote		5,690,000	38,352,000	21,890,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	38,761,000	118,596,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	12,000,000	15,010,000
21121	Personal Allowances - In-Kind	0	2,100,000	0
22001	Office And General Supplies And Services	3,000,000	3,000,000	2,520,000
22003	Fuel, Oils, Lubricants	0	7,500,000	0
22010	Travel - In - Country	0	6,500,000	1,470,000
22012	Communication & Information	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,900,000	0
Total of Subvote		4,800,000	71,761,000	138,596,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	34,643,000	28,464,000
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	1,900,000	2,570,000
21121	Personal Allowances - In-Kind	0	5,910,000	5,240,000
22001	Office And General Supplies And Services	800,000	0	900,000
22003	Fuel, Oils, Lubricants	1,173,000	1,250,000	2,300,000
22010	Travel - In - Country	4,600,000	500,000	10,490,000
22011	Travel Out Of Country	0	4,440,000	0
22014	Hospitality Supplies And Services	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	0
Total of Subvote		9,373,000	49,643,000	49,964,000
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	0	25,969,000	48,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	980,000	6,680,000
21121	Personal Allowances - In-Kind	1,000,000	3,270,000	0
22001	Office And General Supplies And Services	4,000,000	550,000	0
22003	Fuel, Oils, Lubricants	0	0	920,000
22010	Travel - In - Country	2,200,000	0	500,000
22012	Communication & Information	0	0	18,000,000
22013	Educational Materials, Services And Supplies	0	2,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
22022	Maintenance of Specialized equipment	0	5,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
Total of Subvote		7,200,000	40,969,000	74,600,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	32,186,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,145,200	1,200,000	8,700,000
21121	Personal Allowances - In-Kind	100,000	0	0
22001	Office And General Supplies And Services	4,240,000	3,500,000	1,080,000
22003	Fuel, Oils, Lubricants	1,150,000	1,250,000	1,104,000
22010	Travel - In - Country	10,270,000	5,350,000	5,760,000
22014	Hospitality Supplies And Services	250,000	700,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,000,000
Total of Subvote		18,155,200	45,186,000	62,744,000
Subvote 1009 ENVIRONMENTAL AND SOCIAL MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	0	112,217,000	158,886,000
21113	Personnel Allowances - (Non-Discretionary)	1,483,600	4,900,000	7,160,000
21121	Personal Allowances - In-Kind	425,743	4,100,000	0
22001	Office And General Supplies And Services	150,000	600,000	100,000
22003	Fuel, Oils, Lubricants	230,000	1,000,000	3,220,000
22007	Rental Expenses	0	600,000	500,000
22010	Travel - In - Country	1,350,000	3,200,000	3,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	1,500,000
Total of Subvote		3,639,343	127,217,000	174,886,000
Total of Programme		4,077,948,388	1,506,816,000	1,820,827,000
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 IRRIGATION, PLANNING, DESIGN AND PRIVATE				
21111	Basic Salaries-Pensionable Posts	0	770,058,000	746,580,000
21113	Personnel Allowances - (Non-Discretionary)	5,238,000	2,350,000	10,600,000
21121	Personal Allowances - In-Kind	700,000	4,300,000	0
22001	Office And General Supplies And Services	480,000	520,000	620,000
22003	Fuel, Oils, Lubricants	510,000	700,000	1,380,000
22010	Travel - In - Country	600,000	8,700,000	7,000,000
22012	Communication & Information	0	0	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	614,000	4,000,000
Total of Subvote		7,528,000	787,242,000	771,580,000
Subvote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	0	404,424,000	452,154,000
21113	Personnel Allowances - (Non-Discretionary)	3,660,000	8,300,000	9,720,000
21121	Personal Allowances - In-Kind	150,000	2,700,000	3,040,000
22001	Office And General Supplies And Services	1,010,000	3,000,000	500,000
22003	Fuel, Oils, Lubricants	920,000	6,000,000	4,600,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	90,000
22010	Travel - In - Country	3,800,000	6,500,000	4,550,000
22011	Travel Out Of Country	0	700,000	0

Vote 005 National Irrigation Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,994,240	1,200,000	1,500,000
Total of Subvote		11,534,240	434,424,000	477,154,000
Subvote 2003 IRRIGATION RESEARCH AND TECHNOLOGY PROMOTION				
21111	Basic Salaries-Pensionable Posts	0	285,641,000	355,560,000
21113	Personnel Allowances - (Non-Discretionary)	2,900,000	2,900,000	7,780,000
21121	Personal Allowances - In-Kind	0	0	3,270,000
22001	Office And General Supplies And Services	3,180,000	1,500,000	178,000
22003	Fuel, Oils, Lubricants	3,450,000	2,500,000	1,817,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,250,000	125,000
22010	Travel - In - Country	3,499,000	9,850,000	2,830,000
22012	Communication & Information	100,000	500,000	1,000,000
22014	Hospitality Supplies And Services	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,000,000
Total of Subvote		15,029,000	305,641,000	373,560,000
Subvote 2004 IRRIGATION OPERATIONS AND SUPPORT SERVICES				
21111	Basic Salaries-Pensionable Posts	0	537,326,000	387,636,000
21113	Personnel Allowances - (Non-Discretionary)	3,509,000	5,310,000	11,380,000
21121	Personal Allowances - In-Kind	4,489,798	8,100,000	0
22001	Office And General Supplies And Services	138,200	700,000	1,100,000
22003	Fuel, Oils, Lubricants	2,435,795	2,250,000	1,380,000
22010	Travel - In - Country	3,150,000	7,640,000	4,540,000
22012	Communication & Information	0	500,000	1,500,000
22014	Hospitality Supplies And Services	0	0	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,500,000	1,500,000
Total of Subvote		14,722,793	563,326,000	409,136,000
Subvote 2005 IRRIGATION COMPLIANCE AND QUALITY ASSURANCE				
21111	Basic Salaries-Pensionable Posts	0	434,032,000	80,151,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,400,000	5,200,000
21121	Personal Allowances - In-Kind	2,700,000	3,000,000	0
22001	Office And General Supplies And Services	2,373,688	2,000,000	1,000,000
22003	Fuel, Oils, Lubricants	2,530,000	2,000,000	1,150,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22010	Travel - In - Country	720,000	5,800,000	4,550,000
22012	Communication & Information	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,200,000	1,500,000
Total of Subvote		9,323,688	458,032,000	95,151,000
Total of Programme		58,137,721	2,548,665,000	2,126,581,000
Total of Vote		4,136,086,109	4,055,481,000	3,947,408,000

VOTE 007

THE TREASURY REGISTRAR

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **The Treasury Registrar**

Fifty-four billion five hundred ninety-two million sixty-five thousand

(Shs.54,592,065,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	718,075,000	741,262,000	479,189,022
21112	Basic Salaries-Non Pensionable Posts	0	100,000	0
21113	Personnel Allowances - (Non-Discretionary)	272,216,597	429,020,000	1,015,500,000
21114	Personnel Allowances - (Discretionary)- Optional	14,140,000	3,500,000	43,500,000
21121	Personal Allowances - In-Kind	51,954,780	577,200,000	357,500,000
22001	Office And General Supplies And Services	231,516,200	311,390,000	332,760,000
22002	Utilities Supplies And Services	135,181,231	147,500,000	190,600,000
22003	Fuel, Oils, Lubricants	75,296,932	240,942,500	236,147,500
22004	Medical Supplies & Services	0	2,100,000	5,500,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	309,000	1,500,000
22007	Rental Expenses	51,000,000	110,400,000	106,000,000
22008	Training - Domestic	26,965,000	165,800,000	32,700,000
22009	Training - Foreign	0	12,525,000	0
22010	Travel - In - Country	77,727,700	123,570,250	162,900,000
22011	Travel Out Of Country	4,000,000	2,600,000	0
22012	Communication & Information	42,120,923	42,000,000	4,000,000
22014	Hospitality Supplies And Services	9,061,709	7,320,000	35,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	133,480,180	71,000,000	393,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,721,097	23,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,400,000	11,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	470,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
22032	Other operating Expenses	2,921,642,193	20,000,000	13,000,000
31113	Other Structures	0	15,000,000	0
31121	Transportation Equipment	280,040,074	400,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	30,802,871	88,750,000	122,499,918
Total of Subvote		5,081,342,486	3,547,158,750	3,844,796,440

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	133,354,662	168,360,000	135,840,000
21113	Personnel Allowances - (Non-Discretionary)	38,300,000	129,300,000	108,770,000
21114	Personnel Allowances - (Discretionary)- Optional	30,800,000	60,000,000	58,500,000
22001	Office And General Supplies And Services	9,482,000	15,460,500	7,980,000
22003	Fuel, Oils, Lubricants	0	3,615,000	3,062,500
22008	Training - Domestic	0	43,221,349	27,280,000
22009	Training - Foreign	11,987,250	9,000,000	21,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	71,690,000	33,680,000	42,000,000
22011	Travel Out Of Country	0	0	3,000,000
22014	Hospitality Supplies And Services	0	6,500,000	4,500,000
22031	Expenses on Professional fees and charges	2,050,000	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	7,485,261
Total of Subvote		297,663,912	484,636,849	419,417,761
Subvote 1003 PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	78,120,000	71,658,800	77,688,000
21113	Personnel Allowances - (Non-Discretionary)	107,400,000	116,760,000	72,770,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	43,000,000
21121	Personal Allowances - In-Kind	9,936,388	10,000,000	0
22001	Office And General Supplies And Services	10,937,600	35,070,000	29,757,924
22002	Utilities Supplies And Services	0	0	1,000,000
22003	Fuel, Oils, Lubricants	1,400,000	6,447,500	4,375,000
22008	Training - Domestic	12,680,809	26,100,000	22,500,000
22009	Training - Foreign	0	16,000,000	0
22010	Travel - In - Country	132,406,400	99,800,000	87,200,000
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	0	27,760,000	25,200,000
31122	Machinery and Equipment Other thanTransport Equipment	3,266,050	11,000,000	16,000,000
Total of Subvote		356,147,247	441,596,300	379,490,924
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	111,868,640	132,378,800	89,444,255
21113	Personnel Allowances - (Non-Discretionary)	23,032,768	75,780,000	33,630,000
21114	Personnel Allowances - (Discretionary)- Optional	13,980,000	11,500,000	24,500,000
22001	Office And General Supplies And Services	4,942,500	27,456,000	22,170,000
22003	Fuel, Oils, Lubricants	2,214,000	15,391,300	6,516,300
22008	Training - Domestic	17,780,200	39,350,000	37,700,000
22010	Travel - In - Country	19,736,000	46,300,000	59,530,000
22011	Travel Out Of Country	0	7,000,000	0
22013	Educational Materials, Services And Supplies	0	2,100,000	0
22014	Hospitality Supplies And Services	0	7,182,000	8,584,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	0
22031	Expenses on Professional fees and charges	5,032,700	3,200,000	1,895,000
22032	Other operating Expenses	0	13,200,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	15,928,074
Total of Subvote		198,586,808	392,638,100	311,897,629
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	19,219,621	56,778,800	40,160,000
21113	Personnel Allowances - (Non-Discretionary)	54,950,000	78,600,000	98,400,000
21121	Personal Allowances - In-Kind	0	0	2,000,000
22001	Office And General Supplies And Services	18,000,000	77,700,000	20,250,000
22003	Fuel, Oils, Lubricants	0	0	8,549
22008	Training - Domestic	14,005,770	46,240,000	61,500,000
22010	Travel - In - Country	0	1,800,000	1,200,000
22012	Communication & Information	0	4,000,000	2,000,000
22014	Hospitality Supplies And Services	2,000,000	5,100,000	8,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	15,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		108,175,391	285,218,800	248,618,549
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	92,933,595	133,837,600	157,420,000
21113	Personnel Allowances - (Non-Discretionary)	0	27,670,000	34,508,049
21114	Personnel Allowances - (Discretionary)- Optional	0	7,000,000	7,700,000
21121	Personal Allowances - In-Kind	0	400,000	1,000,000
22001	Office And General Supplies And Services	6,897,000	20,800,000	312,350,000
22008	Training - Domestic	21,370,000	47,710,000	31,000,000
22009	Training - Foreign	0	3,000,000	0
22010	Travel - In - Country	0	9,360,000	56,200,000
22011	Travel Out Of Country	0	1,700,000	0
22012	Communication & Information	104,623,150	180,000,000	173,550,000
22014	Hospitality Supplies And Services	0	930,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	13,000,000	0
22031	Expenses on Professional fees and charges	0	16,500,000	0
22032	Other operating Expenses	0	968,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	161,000,000
Total of Subvote		225,823,745	469,675,600	942,728,049
Subvote 1007 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	22,920,000	70,477,600	61,144,600
21113	Personnel Allowances - (Non-Discretionary)	13,540,000	42,720,000	10,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,200,000	6,750,000
21121	Personal Allowances - In-Kind	1,600,000	6,880,000	2,000,000
22001	Office And General Supplies And Services	11,295,400	14,150,000	13,490,000
22003	Fuel, Oils, Lubricants	0	6,325,600	728,193
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	300,000
22007	Rental Expenses	250,000	1,400,000	5,000,000
22008	Training - Domestic	0	19,715,171	39,900,000
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	9,004,000	21,180,000	19,840,000
22011	Travel Out Of Country	0	5,400,000	9,400,000
22012	Communication & Information	6,798,800	70,822,000	44,250,000
22013	Educational Materials, Services And Supplies	2,600,000	9,200,000	4,640,000
22014	Hospitality Supplies And Services	0	13,700,000	5,930,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,990,000	1,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,560,710	22,000,000	8,518,549
Total of Subvote		79,558,910	322,870,371	232,591,342
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	67,774,865	115,578,800	96,080,000
21113	Personnel Allowances - (Non-Discretionary)	35,900,000	166,050,000	68,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	0	13,280,000	0
22001	Office And General Supplies And Services	1,000,000	16,160,000	29,570,000
22003	Fuel, Oils, Lubricants	0	290,000	7,782,500
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	8,000,000	49,180,000	41,550,000
22009	Training - Foreign	6,000,000	502,909	4,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	31,438,800	49,060,000	19,150,000
22011	Travel Out Of Country	0	300,000	200,000
22012	Communication & Information	0	200,000	0
22014	Hospitality Supplies And Services	11,400,000	2,590,000	17,000,000
22032	Other operating Expenses	0	3,500,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	12,699,276
Total of Subvote		161,513,665	423,191,709	317,331,776
Total of Programme		6,508,812,163	6,366,986,479	6,696,872,470

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

21111	Basic Salaries-Pensionable Posts	227,280,000	409,816,800	408,854,012
21113	Personnel Allowances - (Non-Discretionary)	96,700,000	157,150,000	139,900,000
21114	Personnel Allowances - (Discretionary)- Optional	102,843,600	126,000,000	98,500,000
21221	Pension benefits	1,292,201,611	0	0
22001	Office And General Supplies And Services	25,890,498	128,050,000	72,190,000
22003	Fuel, Oils, Lubricants	1,940,000	19,250,000	41,750,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	80,000,000	49,500,000
22010	Travel - In - Country	29,947,826	232,360,000	109,150,000
22012	Communication & Information	0	14,000,000	0
22014	Hospitality Supplies And Services	10,000,000	23,220,000	55,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22032	Other operating Expenses	4,673,101,320	95,000,000,000	45,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	73,000,000	24,999,642
Total of Subvote		6,459,904,854	96,266,846,800	46,002,243,654
Total of Programme		6,459,904,854	96,266,846,800	46,002,243,654

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

21111	Basic Salaries-Pensionable Posts	277,680,000	376,256,400	399,652,000
21112	Basic Salaries-Non Pensionable Posts	100,000,000	10,716,692	0
21113	Personnel Allowances - (Non-Discretionary)	113,680,000	121,930,000	98,550,000
21114	Personnel Allowances - (Discretionary)- Optional	20,500,000	21,000,000	172,500,000
21121	Personal Allowances - In-Kind	0	4,000,000	0
22001	Office And General Supplies And Services	0	26,730,000	27,800,000
22003	Fuel, Oils, Lubricants	2,500,000	23,870,000	24,375,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	227,360	25,900,000	61,909,642
22009	Training - Foreign	0	107,500,000	0
22010	Travel - In - Country	52,480,000	409,920,000	208,950,000
22011	Travel Out Of Country	0	6,000,000	0
22012	Communication & Information	0	8,600,000	1,400,000
22014	Hospitality Supplies And Services	0	3,810,000	10,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22031	Expenses on Professional fees and charges	0	27,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	80,500,000	20,000,000
31221	Materials and Supplies	0	1,500,000	0
Total of Subvote		567,067,360	1,255,233,092	1,038,136,642
Total of Programme		567,067,360	1,255,233,092	1,038,136,642
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 MANAGEMENT SERVICE DIVISION				
21111	Basic Salaries-Pensionable Posts	236,640,000	411,296,400	416,807,111
21113	Personnel Allowances - (Non-Discretionary)	112,048,000	106,680,000	42,850,000
21114	Personnel Allowances - (Discretionary)- Optional	62,620,000	44,500,000	22,500,000
21121	Personal Allowances - In-Kind	0	2,300,000	0
22001	Office And General Supplies And Services	28,235,559	110,750,000	29,500,000
22003	Fuel, Oils, Lubricants	3,005,000	6,285,280	11,065,000
22007	Rental Expenses	11,100,000	34,000,000	4,200,000
22008	Training - Domestic	1,800,000	36,500,000	35,500,000
22009	Training - Foreign	9,650,400	6,000,000	0
22010	Travel - In - Country	75,926,859	206,720,000	263,570,000
22011	Travel Out Of Country	0	7,200,000	0
22014	Hospitality Supplies And Services	7,592,572	11,190,000	16,330,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	39,000,000	12,490,123
Total of Subvote		548,618,391	1,028,421,680	854,812,234
Total of Programme		548,618,391	1,028,421,680	854,812,234
Total of Vote		14,084,402,769	104,917,488,051	54,592,065,000

VOTE 009

SECRETARIAT OF THE PUBLIC
REMUNERATION BOARD

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Secretariat of The Public Remuneration Board

One billion six hundred fifty-two million four hundred thirty-five thousand

(Shs.1,652,435,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	135,348,000	184,770,000	161,160,000
21113	Personnel Allowances - (Non-Discretionary)	32,652,000	87,013,000	131,550,000
21121	Personal Allowances - In-Kind	29,868,500	18,720,000	3,000,000
22001	Office And General Supplies And Services	1,942,046	13,000,000	11,900,000
22002	Utilities Supplies And Services	0	100,000	52,000,000
22003	Fuel, Oils, Lubricants	11,305,000	34,496,000	55,775,000
22007	Rental Expenses	70,400,000	108,984,000	0
22008	Training - Domestic	0	800,000	2,400,000
22010	Travel - In - Country	10,820,000	931,000	6,180,000
22012	Communication & Information	0	37,200,000	2,000,000
22014	Hospitality Supplies And Services	250,000	3,120,000	2,200,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,076,769	50,500,000	42,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,153,600	6,240,000	3,000,000
22032	Other operating Expenses	4,575,500	6,000,000	18,854,800
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,035,000
Total of Subvote		371,391,415	552,874,000	501,554,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	85,209,000	116,664,000	112,056,000
21113	Personnel Allowances - (Non-Discretionary)	0	301,000	18,600,000
22001	Office And General Supplies And Services	0	1,000,000	500,000
22008	Training - Domestic	0	200,000	0
22010	Travel - In - Country	0	0	1,400,000
22014	Hospitality Supplies And Services	0	201,000	700,000
Total of Subvote		85,209,000	118,366,000	133,256,000

Subvote 1003 PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	33,472,590	48,408,000	63,096,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,300,000	18,900,000
22001	Office And General Supplies And Services	0	1,800,000	989,200
22003	Fuel, Oils, Lubricants	0	2,100,000	1,117,800
22008	Training - Domestic	0	200,000	0
22010	Travel - In - Country	0	21,200,000	19,000,000
22014	Hospitality Supplies And Services	0	1,000,000	800,000
Total of Subvote		33,472,590	81,008,000	103,903,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	18,765,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	750,000	13,500,000
22001	Office And General Supplies And Services	0	1,000	0
22010	Travel - In - Country	0	0	5,500,000
22014	Hospitality Supplies And Services	0	0	500,000
Total of Subvote		0	19,516,000	19,500,000
Subvote 1005 LEGAL SERVICES				
21111	Basic Salaries-Pensionable Posts	21,900,000	28,080,000	43,140,000
21113	Personnel Allowances - (Non-Discretionary)	0	43,650,000	82,800,000
22001	Office And General Supplies And Services	0	0	1,000,000
22010	Travel - In - Country	0	2,000	14,120,000
22014	Hospitality Supplies And Services	0	800,000	3,380,000
Total of Subvote		21,900,000	72,532,000	144,440,000
Subvote 1006 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	12,933,530	49,725,000	35,519,642
21113	Personnel Allowances - (Non-Discretionary)	0	0	6,900,000
22001	Office And General Supplies And Services	0	700,000	790,000
22010	Travel - In - Country	0	0	6,100,000
22012	Communication & Information	5,972,590	8,600,000	10,130,000
22014	Hospitality Supplies And Services	0	0	1,080,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,000,000
Total of Subvote		18,906,120	59,525,000	61,519,642
Total of Programme		530,879,125	903,821,000	964,173,442

PROGRAMME 20 PRODUCTIVITY AND RESEARCH**Subvote 2001 PRODUCTIVITY AND RESEARCH UNIT**

21111	Basic Salaries-Pensionable Posts	79,913,596	137,148,000	140,226,358
21113	Personnel Allowances - (Non-Discretionary)	0	6,840,000	54,000,000
22001	Office And General Supplies And Services	0	3,000,000	3,990,000
22003	Fuel, Oils, Lubricants	0	135,000	6,900,000
22007	Rental Expenses	0	0	8,500,000
22008	Training - Domestic	0	2,400,000	4,500,000
22009	Training - Foreign	0	1,000	20,000,000
22010	Travel - In - Country	0	39,602,000	238,700,000
22011	Travel Out Of Country	0	1,000	90,140,000
22014	Hospitality Supplies And Services	0	800,000	5,740,000
Total of Subvote		79,913,596	189,927,000	572,696,358

Subvote 2002 REMUNERATION UNIT

21111	Basic Salaries-Pensionable Posts	96,040,644	125,610,000	84,420,000
21113	Personnel Allowances - (Non-Discretionary)	0	23,100,000	12,600,000
22001	Office And General Supplies And Services	0	1,000,000	0
22008	Training - Domestic	0	2,701,000	0
22010	Travel - In - Country	7,280,000	8,403,000	16,400,000
22014	Hospitality Supplies And Services	856,000	20,000	1,000,000
22031	Expenses on Professional fees and charges	505,777,705	467,405,000	0

Vote 009 Secretariat of The Public Remuneration Board

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	0	0	1,145,200
Total of Subvote		<u>609,954,349</u>	<u>628,239,000</u>	<u>115,565,200</u>
Total of Programme		<u>689,867,945</u>	<u>818,166,000</u>	<u>688,261,558</u>
Total of Vote		<u>1,220,747,070</u>	<u>1,721,987,000</u>	<u>1,652,435,000</u>

VOTE 010

JOINT FINANCE COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Joint Finance Commission**

Two billion one hundred fifty-five million seventy-five thousand

(Shs.2,155,075,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION GENERAL

21111	Basic Salaries-Pensionable Posts	408,481,000	428,676,000	574,933,000
21113	Personnel Allowances - (Non-Discretionary)	39,113,600	258,550,000	213,780,000
21114	Personnel Allowances - (Discretionary)- Optional	35,700,000	46,250,000	92,650,000
21121	Personal Allowances - In-Kind	33,960,000	64,880,000	34,000,000
22001	Office And General Supplies And Services	44,971,174	68,281,511	69,789,000
22002	Utilities Supplies And Services	12,527,903	20,400,000	27,600,000
22003	Fuel, Oils, Lubricants	11,099,403	22,625,000	25,125,000
22004	Medical Supplies & Services	0	1,400,000	2,300,000
22007	Rental Expenses	144,525,227	108,000,000	288,000,000
22008	Training - Domestic	5,882,800	8,600,000	16,800,000
22010	Travel - In - Country	35,118,317	51,810,000	72,540,000
22012	Communication & Information	8,365,392	11,350,000	17,800,000
22014	Hospitality Supplies And Services	7,891,434	13,390,000	21,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,780,385	8,850,000	41,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	168,050	2,400,000	16,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	304,062,299	50,915,000	60,808,000
31122	Machinery and Equipment Other thanTransport Equipment	9,549,720	7,500,000	106,500,000
Total of Subvote		1,114,196,702	1,174,377,511	1,682,655,000

Subvote 1002 INTERNAL AUDIT UNIT

21113	Personnel Allowances - (Non-Discretionary)	2,790,000	10,200,000	36,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	5,100,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	16,000,000
22001	Office And General Supplies And Services	0	100,000	1,000,000
22008	Training - Domestic	700,000	1,400,000	4,000,000
22010	Travel - In - Country	4,840,000	8,720,000	18,800,000
22014	Hospitality Supplies And Services	500,000	900,000	1,260,000
22032	Other operating Expenses	8,300,000	4,000,000	7,000,000
Total of Subvote		26,940,000	42,600,000	90,040,000

Total of Programme

1,141,136,702	1,216,977,511	1,772,695,000
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PROGRAMME 20 TECHNICAL DEPARTMENT

Subvote 2001 TECHNICAL DEPARTMENT

21113	Personnel Allowances - (Non-Discretionary)	18,544,000	23,600,000	84,680,000
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Vote 010 Joint Finance Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	13,600,000	58,200,000
21121	Personal Allowances - In-Kind	0	21,080,000	16,000,000
22001	Office And General Supplies And Services	708,000	10,700,000	7,400,000
22010	Travel - In - Country	4,360,000	22,960,000	54,160,000
22012	Communication & Information	0	0	15,000,000
22014	Hospitality Supplies And Services	30,300	1,800,000	5,200,000
22032	Other operating Expenses	0	5,600,000	30,300,000
Total of Subvote		23,642,300	99,340,000	270,940,000
Subvote 2002 ZANZIBAR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	9,460,000	16,400,000	30,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	4,200,000
22001	Office And General Supplies And Services	1,090,400	3,500,000	4,300,000
22003	Fuel, Oils, Lubricants	3,300,000	5,000,000	10,000,000
22007	Rental Expenses	20,441,408	12,000,000	25,200,000
22010	Travel - In - Country	4,250,000	11,900,000	15,900,000
22012	Communication & Information	1,106,863	7,900,000	8,100,000
22014	Hospitality Supplies And Services	910,000	2,400,000	4,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,483,500	7,400,000	7,400,000
22032	Other operating Expenses	632,000	1,000,000	1,000,000
Total of Subvote		43,674,171	70,500,000	111,440,000
Total of Programme		67,316,471	169,840,000	382,380,000
Total of Vote		1,208,453,173	1,386,817,511	2,155,075,000

VOTE 011

OIL AND GAS

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Oil and Gas**

Zero

(Shs.0)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 20 CORPORATE SERVICES				
Subvote 2001 CORPORATE SERVICES				
21111	Basic Salaries-Pensionable Posts	84,795,600	317,434,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,260,000	49,250,000	0
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	18,350,000	0
21121	Personal Allowances - In-Kind	5,200,000	21,900,000	0
22001	Office And General Supplies And Services	9,627,601	19,090,000	0
22002	Utilities Supplies And Services	0	11,600,000	0
22003	Fuel, Oils, Lubricants	4,000,000	4,000,000	0
22008	Training - Domestic	4,300,000	18,400,000	0
22009	Training - Foreign	33,885,520	33,147,485	0
22010	Travel - In - Country	34,560,000	36,249,953	0
22011	Travel Out Of Country	75,929,809	134,391,462	0
22012	Communication & Information	3,200,000	11,150,000	0
22014	Hospitality Supplies And Services	3,757,800	9,670,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	5,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22031	Expenses on Professional fees and charges	0	1,040,000	0
22032	Other operating Expenses	0	2,000,100	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,400,000	0
Total of Subvote		267,516,330	711,073,000	0
Total of Programme		267,516,330	711,073,000	0
Total of Vote		267,516,330	711,073,000	0

VOTE 012

JUDICIAL SERVICE COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Judicial Service Commission**

One billion ninety-seven million three hundred forty-three thousand

(Shs.1,097,343,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	266,998,000	282,404,000	276,836,000
21112	Basic Salaries-Non Pensionable Posts	0	2,494,800	0
21113	Personnel Allowances - (Non-Discretionary)	21,905,600	55,212,000	64,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,400,000	10,800,000
21121	Personal Allowances - In-Kind	47,604,400	47,280,000	47,280,000
22001	Office And General Supplies And Services	18,648,926	37,320,000	41,100,000
22002	Utilities Supplies And Services	17,984,600	24,400,000	29,280,000
22003	Fuel, Oils, Lubricants	7,008,164	30,582,200	33,462,200
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	1,125,000	1,800,000
22007	Rental Expenses	72,114,802	240,000,000	240,000,000
22008	Training - Domestic	1,805,000	8,200,000	10,930,000
22010	Travel - In - Country	2,860,000	25,100,000	37,630,000
22012	Communication & Information	10,368,000	17,780,000	22,000,000
22013	Educational Materials, Services And Supplies	500,000	500,000	0
22014	Hospitality Supplies And Services	24,217,909	33,340,000	34,850,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	41,859,595	47,725,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	82,306	16,600,000	3,600,000
22031	Expenses on Professional fees and charges	0	4,000,000	0
22032	Other operating Expenses	80,048,575	1,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,300,000	1,500,000
Total of Subvote		578,146,283	916,897,595	906,193,800

Subvote 1002 FINANCE AND ACCOUNTS

21113	Personnel Allowances - (Non-Discretionary)	2,700,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	4,000,000
22001	Office And General Supplies And Services	1,500,000	1,155,000	1,155,000
22003	Fuel, Oils, Lubricants	1,100,000	0	0
22008	Training - Domestic	0	5,600,000	6,000,000
22010	Travel - In - Country	5,900,000	6,540,000	10,140,000
22014	Hospitality Supplies And Services	700,000	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
Total of Subvote		11,900,000	24,295,000	24,295,000

Subvote 1003 PROCUREMENT MANAGEMENT UNIT

21112	Basic Salaries-Non Pensionable Posts	0	80,000	0
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Vote 012 Judicial Service Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	11,000,000	6,000,000	6,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,600,000	5,555,800
22001	Office And General Supplies And Services	0	2,500,000	0
22008	Training - Domestic	0	800,000	1,500,000
22010	Travel - In - Country	0	1,640,000	1,900,000
22014	Hospitality Supplies And Services	150,000	640,000	720,000
Total of Subvote		11,150,000	14,260,000	15,675,800
Subvote 1004 INTERNAL AUDIT UNIT				
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	2,500,000
22003	Fuel, Oils, Lubricants	1,843,472	0	0
22008	Training - Domestic	0	2,600,000	1,600,000
22010	Travel - In - Country	1,200,000	3,240,000	2,900,000
22014	Hospitality Supplies And Services	0	3,000,000	3,000,000
Total of Subvote		3,043,472	12,440,000	10,000,000
Subvote 1005 RECRUITMENT, APPOINTMENT AND CONFIRMATION				
21113	Personnel Allowances - (Non-Discretionary)	68,800,000	59,600,000	61,800,000
21114	Personnel Allowances - (Discretionary)- Optional	10,240,000	7,000,000	9,000,000
22003	Fuel, Oils, Lubricants	0	2,750,000	1,870,000
22008	Training - Domestic	0	2,400,000	2,500,000
22010	Travel - In - Country	1,000,000	21,160,000	27,758,400
22012	Communication & Information	3,452,740	0	0
22014	Hospitality Supplies And Services	5,397,400	9,120,000	18,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,999,975	0	0
Total of Subvote		106,890,115	102,030,000	121,088,400
Subvote 1006 ETHICS AND DISCIPLINE SECTION				
21113	Personnel Allowances - (Non-Discretionary)	0	8,200,000	0
22003	Fuel, Oils, Lubricants	1,805,000	2,085,600	3,300,000
22008	Training - Domestic	0	800,000	750,000
22010	Travel - In - Country	6,020,000	12,520,000	16,040,000
22012	Communication & Information	0	8,542,800	0
22014	Hospitality Supplies And Services	0	840,000	0
Total of Subvote		7,825,000	32,988,400	20,090,000
Total of Programme		718,954,869	1,102,910,995	1,097,343,000
Total of Vote		718,954,869	1,102,910,995	1,097,343,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Financial Intelligence Unit**

Two billion fifteen million five hundred eighty-six thousand

(Shs.2,015,586,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	1,465,911,600	553,750,000	792,082,438
21114	Personnel Allowances - (Discretionary)- Optional	4,130,000	3,450,000	18,850,000
21121	Personal Allowances - In-Kind	56,585,409	11,820,000	23,640,000
22001	Office And General Supplies And Services	36,353,907	21,900,000	39,100,000
22003	Fuel, Oils, Lubricants	48,985,258	14,230,000	17,500,000
22004	Medical Supplies & Services	0	500,000	500,000
22006	Clothing, Bedding, Footwear And Services	100,000	0	1,000,000
22007	Rental Expenses	0	0	123,230,000
22008	Training - Domestic	13,780,000	13,800,000	23,500,000
22009	Training - Foreign	169,933,761	289,000,000	98,000,000
22010	Travel - In - Country	19,262,800	7,590,000	16,160,000
22011	Travel Out Of Country	305,547	5,100,000	24,400,000
22012	Communication & Information	-6,043,280	1,920,000	9,620,000
22014	Hospitality Supplies And Services	8,934,600	5,120,000	14,676,000
22019	Routine maintenance and repair of buildings	4,950,693	5,700,000	33,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,867,061	11,000,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,478,829	1,500,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	200,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,500,000
22032	Other operating Expenses	11,229,254	2,000,000	1,697,562
31122	Machinery and Equipment Other than Transport Equipment	16,965,200	18,000,000	52,400,000
Total of Subvote		1,892,230,638	966,580,000	1,310,756,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	11,050,443	2,500,443	1,200,000
21114	Personnel Allowances - (Discretionary)- Optional	111,711,327	20,000,000	45,000,000
22001	Office And General Supplies And Services	5,822,200	0	2,000,000
22003	Fuel, Oils, Lubricants	0	400,000	400,000
22008	Training - Domestic	2,700,000	0	0
22010	Travel - In - Country	10,063,557	10,860,000	10,860,000
22011	Travel Out Of Country	200,000	0	0
22014	Hospitality Supplies And Services	2,660,000	760,000	1,660,000
24101	To nonresidents	-50,000	0	0
Total of Subvote		144,157,527	34,520,443	61,120,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1003 INTERNAL AUDIT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	6,500,000	900,000	6,800,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,500,000	5,000,000
22001	Office And General Supplies And Services	700,000	50,000	400,000
22008	Training - Domestic	1,000,000	0	2,900,000
22010	Travel - In - Country	0	0	7,420,000
22014	Hospitality Supplies And Services	3,500,000	2,400,000	420,000
Total of Subvote		15,700,000	5,850,000	22,940,000
Subvote	1004 MONITORING UNIT			
21113	Personnel Allowances - (Non-Discretionary)	21,850,000	6,550,000	14,100,000
21114	Personnel Allowances - (Discretionary)- Optional	12,100,000	7,500,000	2,000,000
22001	Office And General Supplies And Services	3,270,000	650,000	700,000
22007	Rental Expenses	4,790,000	7,500,000	0
22008	Training - Domestic	13,700,000	10,500,000	0
22010	Travel - In - Country	57,258,060	25,500,000	4,740,000
22011	Travel Out Of Country	29,673,051	0	0
22012	Communication & Information	8,761,280	600,000	500,000
22014	Hospitality Supplies And Services	6,200,000	4,200,000	1,500,000
Total of Subvote		157,602,391	63,000,000	23,540,000
Subvote	1005 INSPECTION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	3,375,000	0	3,300,000
21114	Personnel Allowances - (Discretionary)- Optional	20,500,000	5,700,000	6,000,000
22001	Office And General Supplies And Services	5,112,000	21,100,000	1,100,000
22003	Fuel, Oils, Lubricants	478,000	400,000	400,000
22007	Rental Expenses	31,750,000	20,000,000	6,000,000
22008	Training - Domestic	600,000	3,700,000	3,200,000
22010	Travel - In - Country	293,187,130	124,190,000	96,800,000
22012	Communication & Information	0	2,400,000	200,000
22014	Hospitality Supplies And Services	41,325,000	15,960,000	7,100,000
Total of Subvote		396,327,130	193,450,000	124,100,000
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	9,040,000	300,000	6,820,000
21114	Personnel Allowances - (Discretionary)- Optional	3,150,000	2,400,000	4,000,000
22001	Office And General Supplies And Services	1,110,900	500,000	400,000
22008	Training - Domestic	2,700,000	1,800,000	2,000,000
22010	Travel - In - Country	960,000	960,000	2,880,000
22012	Communication & Information	2,125,000	750,000	1,000,000
22014	Hospitality Supplies And Services	400,000	340,000	600,000
Total of Subvote		19,485,900	7,050,000	17,700,000
Subvote	1007 LEGAL SERVICES UNIT			
21113	Personnel Allowances - (Non-Discretionary)	11,100,000	2,250,000	3,000,000
21114	Personnel Allowances - (Discretionary)- Optional	18,618,000	7,000,000	24,300,000
22001	Office And General Supplies And Services	1,800,000	1,200,000	1,900,000
22007	Rental Expenses	0	7,600,000	7,000,000
22008	Training - Domestic	0	0	1,600,000
22010	Travel - In - Country	34,888,290	12,110,000	90,960,000
22011	Travel Out Of Country	50,914,716	23,200,000	70,400,000
22014	Hospitality Supplies And Services	2,696,400	3,420,000	5,500,000

Vote 013 Financial Intelligence Unit

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		120,017,406	56,780,000	204,660,000
Subvote	1008 MANAGEMENT INFORMATION SYSTEMS UNIT			
21113	Personnel Allowances - (Non-Discretionary)	750,000	1,500,000	1,800,000
21114	Personnel Allowances - (Discretionary)- Optional	4,250,000	4,250,000	10,750,000
22001	Office And General Supplies And Services	15,834,133	3,000,000	15,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	0
22010	Travel - In - Country	0	3,570,000	2,520,000
22012	Communication & Information	165,699,108	142,835,557	142,000,000
22014	Hospitality Supplies And Services	1,700,000	2,200,000	2,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	9,663,662	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	60,000,000
31221	Materials and Supplies	0	0	15,000,000
Total of Subvote		202,896,903	188,355,557	250,770,000
Total of Programme		2,948,417,895	1,515,586,000	2,015,586,000
Total of Vote		2,948,417,895	1,515,586,000	2,015,586,000

VOTE 014

FIRE AND RESCUE FORCE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Fire and Rescue Force**

Thirty-two billion five hundred fifteen million eight hundred nine thousand

(Shs.32,515,809,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 30 FIRE SERVICE				
Subvote 3001 FIRE AND RESCUE SERVICES				
21111	Basic Salaries-Pensionable Posts	15,536,699,632	17,854,098,000	17,332,609,813
21113	Personnel Allowances - (Non-Discretionary)	1,506,867,995	563,928,000	412,400,000
21121	Personal Allowances - In-Kind	106,644,905	188,160,000	170,160,000
22001	Office And General Supplies And Services	39,716,871	132,000,000	252,000,000
22002	Utilities Supplies And Services	42,277,020	46,200,000	46,200,000
22003	Fuel, Oils, Lubricants	0	0	20,000,000
22004	Medical Supplies & Services	8,000,000	12,000,000	14,000,000
22005	Military Supplies And Services	178,217,364	50,000,000	185,699,000
22006	Clothing,Bedding, Footwear And Services	0	100,000,000	250,000,000
22007	Rental Expenses	349,613,125	162,000,000	130,000,000
22010	Travel - In - Country	0	84,000,000	148,000,000
22012	Communication & Information	39,994,888	41,253,000	41,253,000
22019	Routine maintenance and repair of buildings	0	0	40,000,187
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	49,309,000
22031	Expenses on Professional fees and charges	0	0	20,000,000
22032	Other operating Expenses	943,764,580	30,001,000	30,001,000
31121	Transportation Equipment	0	224,000,000	100,000,000
Total of Subvote		18,751,796,379	19,487,640,000	19,241,632,000
Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INSTITUTE				
21111	Basic Salaries-Pensionable Posts	191,173,368	243,111,000	249,720,000
21113	Personnel Allowances - (Non-Discretionary)	133,400,000	144,900,000	193,200,000
22001	Office And General Supplies And Services	20,000,000	20,000,000	11,200,000
22002	Utilities Supplies And Services	5,154,000	6,000,000	5,400,000
22003	Fuel, Oils, Lubricants	11,997,772	12,000,000	10,900,000
22005	Military Supplies And Services	28,854,924	38,900,000	50,000,000
22006	Clothing,Bedding, Footwear And Services	1,300,000	2,400,000	0
22012	Communication & Information	0	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,984,500	25,000,000	24,000,000
Total of Subvote		415,864,564	493,511,000	544,420,000
Subvote 3003 FIRE SAFETY				
22001	Office And General Supplies And Services	52,970,000	54,000,000	64,000,000
22003	Fuel, Oils, Lubricants	6,000,000	6,000,000	7,500,000
22005	Military Supplies And Services	63,214,898	30,000,000	30,000,000
22010	Travel - In - Country	0	0	7,000,000
22012	Communication & Information	35,415,000	50,000,000	100,000,000
Total of Subvote		157,599,898	140,000,000	208,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 3004 OPERATIONS				
22003	Fuel, Oils, Lubricants	118,830,645	327,336,000	360,000,000
22004	Medical Supplies & Services	0	500,000,000	200,000,000
22005	Military Supplies And Services	0	0	20,000,000
22010	Travel - In - Country	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	346,254,801	350,000,000	414,000,000
Total of Subvote		465,085,447	1,177,336,000	1,004,000,000
Subvote 3005 DAR ES SALAAM REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	619,200,000	623,200,000	748,000,000
22001	Office And General Supplies And Services	0	1,040,000	1,000,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,300,000	19,000,000	26,700,000
22005	Military Supplies And Services	0	0	10,000,000
22012	Communication & Information	0	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,940,000	19,011,000	26,400,000
Total of Subvote		641,440,000	667,301,000	816,300,000
Subvote 3006 ARUSHA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	345,600,000	349,600,000	464,800,000
22001	Office And General Supplies And Services	1,065,500	1,040,000	1,000,000
22002	Utilities Supplies And Services	3,600,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	10,120,000	19,000,000	26,700,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	775,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,600,000	24,010,000	26,400,000
Total of Subvote		367,760,500	398,700,000	524,100,000
Subvote 3007 DODOMA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	262,113,508	266,800,000	354,400,000
22001	Office And General Supplies And Services	1,208,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	3,400,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,200,000	19,000,000	20,900,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	390,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,600,999	19,010,000	20,050,000
Total of Subvote		292,912,507	310,900,000	401,550,000
Subvote 3008 MWANZA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	452,800,000	461,200,000	613,600,000
22001	Office And General Supplies And Services	1,800,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,700,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	11,991,742	19,000,000	32,500,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	400,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,446,826	24,010,000	32,750,000
Total of Subvote		482,138,568	510,300,000	685,050,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	3009 MBEYA REGIONAL OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	269,935,100	184,000,000	244,000,000
22001	Office And General Supplies And Services	1,600,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	3,500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,450,000	19,000,000	26,700,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	800,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,800,000	24,010,000	26,400,000
Total of Subvote		305,085,100	233,100,000	303,300,000
Subvote	3010 KINONDONI REGIONAL OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	431,800,000	436,000,000	565,600,000
22001	Office And General Supplies And Services	440,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,002,273	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,000,000	19,000,000	26,700,000
22005	Military Supplies And Services	0	0	1,009,000
22012	Communication & Information	0	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,585,000	24,010,000	26,400,000
Total of Subvote		456,827,273	485,100,000	624,909,000
Subvote	3011 MARA REGIONAL OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	184,800,000	198,400,000	263,200,000
22001	Office And General Supplies And Services	1,200,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	3,540,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,200,000	19,000,000	26,700,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	600,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,800,000	19,010,000	26,400,000
Total of Subvote		215,140,000	242,500,000	322,500,000
Subvote	3012 KIGOMA REGIONAL OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	158,200,000	169,600,000	224,800,000
22001	Office And General Supplies And Services	788,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	3,247,651	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,180,636	19,000,000	26,700,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	200,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,580,927	19,010,000	26,400,000
Total of Subvote		189,197,213	213,700,000	284,100,000
Subvote	3013 PWANI REGIONAL OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	336,700,000	346,000,000	460,000,000
22001	Office And General Supplies And Services	1,196,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	3,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,952,460	19,000,000	26,700,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	399,812	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,850,000	19,010,000	26,400,000

Vote 014 Fire and Rescue Force

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		359,098,272	390,100,000	519,300,000
Subvote 3014 MANYARA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	187,200,000	191,200,000	253,600,000
22001	Office And General Supplies And Services	1,107,766	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,299,999	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,010,000	19,000,000	15,100,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	767,470	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,209,999	19,010,000	13,700,000
Total of Subvote		212,595,235	235,300,000	288,600,000
Subvote 3015 GEITA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	124,200,000	137,200,000	181,600,000
22001	Office And General Supplies And Services	1,100,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,800,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,799,998	19,000,000	15,100,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	500,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,190,000	19,010,000	13,700,000
Total of Subvote		149,589,998	181,300,000	216,600,000
Subvote 3016 TEMEKE REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	486,800,000	497,200,000	628,000,000
22001	Office And General Supplies And Services	700,000	1,040,000	2,000,000
22002	Utilities Supplies And Services	1,450,000	3,000,000	6,000,000
22003	Fuel, Oils, Lubricants	8,000,000	19,000,000	27,700,000
22005	Military Supplies And Services	0	0	2,000,000
22012	Communication & Information	200,000	2,050,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	24,010,000	26,400,000
Total of Subvote		497,550,000	546,300,000	694,500,000
Subvote 3017 SINGIDA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	172,400,000	176,800,000	234,400,000
22001	Office And General Supplies And Services	1,799,300	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,199,970	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,700,000	19,000,000	15,100,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	500,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,600,000	19,010,000	13,700,000
Total of Subvote		203,199,270	220,900,000	269,400,000
Subvote 3018 TABORA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	252,800,000	266,800,000	354,400,000
22001	Office And General Supplies And Services	880,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,800,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,188,440	19,000,000	20,900,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	200,000	2,050,000	1,200,000

Vote 014 Fire and Rescue Force

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,319,200	19,010,000	20,050,000
Total of Subvote		272,187,640	310,900,000	401,550,000
Subvote 3019 IRINGA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	249,200,000	263,200,000	349,600,000
22001	Office And General Supplies And Services	1,108,400	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,800,000	19,000,000	15,100,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	1,800,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,496,022	21,510,000	13,700,000
Total of Subvote		269,404,422	309,800,000	384,600,000
Subvote 3020 RUKWA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	136,800,000	140,800,000	185,400,000
22001	Office And General Supplies And Services	1,300,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	3,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,200,000	19,000,000	15,100,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	296,950	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,948,098	19,010,000	13,700,000
Total of Subvote		166,545,048	184,900,000	220,400,000
Subvote 3021 RUVUMA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	207,600,000	220,000,000	292,000,000
22001	Office And General Supplies And Services	799,612	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,800,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	11,726,100	19,000,000	26,700,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	390,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,547,144	19,010,000	26,400,000
Total of Subvote		233,862,856	264,100,000	351,300,000
Subvote 3022 KAGERA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	198,000,000	202,000,000	268,000,000
22001	Office And General Supplies And Services	986,560	1,040,000	1,000,000
22002	Utilities Supplies And Services	3,399,446	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,998,511	19,000,000	32,500,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	200,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,320,500	19,010,000	32,750,000
Total of Subvote		225,905,017	246,100,000	339,450,000
Subvote 3023 MTWARA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	208,800,000	212,800,000	282,400,000
22001	Office And General Supplies And Services	800,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	4,300,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	11,598,880	19,000,000	26,700,000

Vote 014 Fire and Rescue Force

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	0	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,200,000	19,010,000	26,400,000
Total of Subvote		237,698,880	256,900,000	341,700,000
Subvote 3024 LINDI REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	176,400,000	180,400,000	239,200,000
22001	Office And General Supplies And Services	1,200,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,998,507	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,400,000	19,000,000	15,100,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	600,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,625,000	19,010,000	13,700,000
Total of Subvote		203,223,507	224,500,000	274,200,000
Subvote 3025 NJOMBE REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	136,800,000	140,800,000	186,400,000
22001	Office And General Supplies And Services	1,192,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,200,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,116,000	19,000,000	26,700,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	400,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,372,440	19,010,000	26,400,000
Total of Subvote		163,080,440	184,900,000	245,700,000
Subvote 3026 SHINYANGA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	218,600,000	258,000,000	340,000,000
22001	Office And General Supplies And Services	800,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,799,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,799,909	19,000,000	32,500,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	400,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,800,000	19,010,000	32,750,000
Total of Subvote		247,198,909	302,100,000	411,450,000
Subvote 3027 ILALA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	489,600,000	493,600,000	599,200,000
22001	Office And General Supplies And Services	1,040,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	310,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,866,117	19,000,000	28,700,000
22005	Military Supplies And Services	0	0	1,009,000
22012	Communication & Information	0	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	24,010,000	25,400,000
Total of Subvote		499,216,117	542,700,000	659,509,000
Subvote 3028 KILIMANJARO REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	302,400,000	306,400,000	407,200,000
22001	Office And General Supplies And Services	1,400,000	1,040,000	1,000,000

Vote 014 Fire and Rescue Force

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22002	Utilities Supplies And Services	2,700,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	11,300,000	19,000,000	20,900,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	500,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,878,853	19,010,000	20,050,000
Total of Subvote		331,178,853	350,500,000	454,350,000
Subvote 3029 MOROGORO REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	228,215,500	310,000,000	412,000,000
22001	Office And General Supplies And Services	800,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	3,400,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,800,000	19,000,000	20,000,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	400,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	19,010,000	20,050,000
Total of Subvote		248,015,500	354,100,000	458,250,000
Subvote 3030 KATAVI REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	119,600,000	133,600,000	175,800,000
22001	Office And General Supplies And Services	1,000,000	1,040,000	2,400,000
22002	Utilities Supplies And Services	2,800,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,800,000	19,000,000	13,850,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	400,000	2,050,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	19,010,000	13,700,000
Total of Subvote		139,000,000	177,700,000	212,150,000
Subvote 3031 TANGA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	275,920,000	292,000,000	388,000,000
22001	Office And General Supplies And Services	604,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,200,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,265,470	19,000,000	32,500,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	390,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,940,008	19,010,000	32,750,000
Total of Subvote		295,319,478	336,100,000	459,450,000
Subvote 3032 SIMIYU REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	108,800,000	122,800,000	161,400,000
22001	Office And General Supplies And Services	980,000	1,040,000	1,000,000
22002	Utilities Supplies And Services	2,383,518	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,918,885	19,000,000	14,900,000
22005	Military Supplies And Services	0	0	1,000,000
22012	Communication & Information	295,000	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	19,010,000	13,700,000
Total of Subvote		129,577,402	166,900,000	196,200,000
Subvote 3033 SONGWE REGIONAL OFFICE				

Vote 014 Fire and Rescue Force

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	94,000,000	123,000,000
22001	Office And General Supplies And Services	0	1,040,000	1,000,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	0	19,000,000	13,850,000
22005	Military Supplies And Services	0	0	1,039,000
22012	Communication & Information	0	2,050,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,010,000	13,700,000
Total of Subvote		0	138,100,000	156,789,000
Total of Programme		27,824,294,296	30,284,288,000	32,515,809,000
Total of Vote		27,824,294,296	30,284,288,000	32,515,809,000

VOTE 015

COMMISSION FOR MEDIATION AND
ARBITRATION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Commission for Mediation and Arbitration**

Three billion eight hundred twenty-eight million twenty-four thousand

(Shs.3,828,024,000)

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.**

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME

Subvote 2001 MEDIATION

21111	Basic Salaries-Pensionable Posts	0	0	668,929,860
21113	Personnel Allowances - (Non-Discretionary)	0	0	37,200,000
22001	Office And General Supplies And Services	0	0	6,500,000
22007	Rental Expenses	0	0	13,000,000
22010	Travel - In - Country	0	0	56,280,000
22013	Educational Materials, Services And Supplies	0	0	3,320,000
22014	Hospitality Supplies And Services	0	0	1,220,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,000,000
Total of Subvote		0	0	790,449,860

Subvote 2002 ARBITRATION

21111	Basic Salaries-Pensionable Posts	0	0	734,029,860
22001	Office And General Supplies And Services	0	0	7,000,000
22007	Rental Expenses	0	0	22,140,000
22010	Travel - In - Country	0	0	104,240,000
Total of Subvote		0	0	867,409,860

Total of Programme

0	0	1,657,859,720
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,791,642,000	2,199,600,000	436,814,280
21113	Personnel Allowances - (Non-Discretionary)	165,418,908	320,015,000	395,536,000
21121	Personal Allowances - In-Kind	0	0	63,660,100
22001	Office And General Supplies And Services	49,195,976	179,960,000	185,900,000
22002	Utilities Supplies And Services	2,619,235	55,000,000	49,000,000
22003	Fuel, Oils, Lubricants	10,977,520	20,075,000	24,000,000
22007	Rental Expenses	21,480,556	158,700,000	95,100,000
22008	Training - Domestic	5,777,000	3,000,000	29,700,000
22010	Travel - In - Country	40,305,148	131,650,000	42,500,000
22011	Travel Out Of Country	0	6,800,000	2,410,000
22012	Communication & Information	9,517,000	31,240,000	8,096,000
22013	Educational Materials, Services And Supplies	0	1,300,000	2,012,000
22014	Hospitality Supplies And Services	2,278,000	15,640,000	67,040,000
22019	Routine maintenance and repair of buildings	2,000,000	0	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,349,845	25,870,000	50,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	3,000,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	3,500,000
22031	Expenses on Professional fees and charges	7,620,000	5,900,000	0
22032	Other operating Expenses	145,480,223	5,000,000	3,125,900
31113	Other Structures	0	13,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	214,000,000	57,000,000
Total of Subvote		2,260,661,411	3,409,750,000	1,535,394,280
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	70,200,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,000,000
22001	Office And General Supplies And Services	0	0	5,300,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	16,880,000
22014	Hospitality Supplies And Services	0	0	7,200,000
Total of Subvote		0	0	110,580,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	26,460,000
22001	Office And General Supplies And Services	0	0	10,000,000
22007	Rental Expenses	0	0	7,200,000
22008	Training - Domestic	0	0	3,600,000
22010	Travel - In - Country	0	0	93,020,000
Total of Subvote		0	0	140,280,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	100,200,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	11,600,000
22001	Office And General Supplies And Services	0	0	2,800,000
22007	Rental Expenses	0	0	12,000,000
22008	Training - Domestic	0	0	15,200,000
22010	Travel - In - Country	0	0	2,400,000
Total of Subvote		0	0	144,200,000
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	30,120,000
22001	Office And General Supplies And Services	0	0	61,000,000
22007	Rental Expenses	0	0	2,250,000
22010	Travel - In - Country	0	0	16,920,000
22012	Communication & Information	0	0	6,360,000
22014	Hospitality Supplies And Services	0	0	1,100,000
22031	Expenses on Professional fees and charges	0	0	23,000,000
Total of Subvote		0	0	140,750,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	51,120,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	13,490,000
22001	Office And General Supplies And Services	0	0	4,700,000
22007	Rental Expenses	0	0	3,150,000
22008	Training - Domestic	0	0	6,000,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	0	0	8,800,000
22012	Communication & Information	0	0	3,600,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	0	2,100,000
Total of Subvote		0	0	98,960,000
Total of Programme		2,260,661,411	3,409,750,000	2,170,164,280
Total of Vote		2,260,661,411	3,409,750,000	3,828,024,000

VOTE 016

ATTORNEY GENERAL OFFICE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Attorney General Office**

Six billion nine hundred sixty-four million three hundred eighty-two thousand

(Shs.6,964,382,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	557,721,000	650,100,000	736,830,000
21113	Personnel Allowances - (Non-Discretionary)	256,497,767	677,507,000	183,000,000
21121	Personal Allowances - In-Kind	63,126,189	69,120,000	72,360,000
22001	Office And General Supplies And Services	20,127,095	9,750,000	30,400,000
22002	Utilities Supplies And Services	57,179,710	90,000,000	66,000,000
22003	Fuel, Oils, Lubricants	114,656,997	80,003,000	52,800,000
22004	Medical Supplies & Services	14,400,000	7,500,000	7,200,000
22007	Rental Expenses	0	185,220,000	316,007,340
22008	Training - Domestic	0	800,000	0
22010	Travel - In - Country	105,853,100	40,580,000	25,500,000
22011	Travel Out Of Country	160,000	4,100,000	102,380,000
22012	Communication & Information	10,719,916	12,400,000	9,400,000
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	55,639,180	17,900,000	24,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,000,000	30,000,000	32,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,857,000	1,600,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	0
22032	Other operating Expenses	12,776,600	25,000,000	15,000,000
31113	Other Structures	0	6,001,000	0
31114	Land improvements	0	0	3,253,660
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,864,400	6,000,000	23,400,000
Total of Subvote		1,311,578,954	1,915,081,000	2,001,811,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	302,364,000	257,124,000	269,634,000
21113	Personnel Allowances - (Non-Discretionary)	330,722,901	90,300,000	106,347,000
21114	Personnel Allowances - (Discretionary)- Optional	11,250,000	12,000,000	11,200,000
21121	Personal Allowances - In-Kind	11,880,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,526,703	5,412,000	3,900,000
22008	Training - Domestic	0	3,830,000	0
22010	Travel - In - Country	0	11,810,000	2,905,000
22012	Communication & Information	0	1,008,000	1,008,000
22014	Hospitality Supplies And Services	5,102,700	2,600,000	4,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,941,000	5,100,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	1,000,000	1,000,000
22032	Other operating Expenses	383,527,734	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	5,700,000	3,700,000
Total of Subvote		1,062,615,038	408,964,000	421,474,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	250,026,000	260,040,000	302,685,000
21113	Personnel Allowances - (Non-Discretionary)	25,359,000	115,500,000	122,100,000
21121	Personal Allowances - In-Kind	45,040,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	12,000,000	10,960,000	8,000,000
22003	Fuel, Oils, Lubricants	0	2,200,000	2,640,000
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	40,300,000	58,640,000	48,960,000
22012	Communication & Information	0	3,000,000	4,200,000
22014	Hospitality Supplies And Services	13,100,000	6,500,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,658,000	6,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	7,400,000
Total of Subvote		393,483,000	513,080,000	705,725,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	156,060,000	153,264,000	137,271,000
21113	Personnel Allowances - (Non-Discretionary)	35,544,300	54,000,000	62,000,000
21121	Personal Allowances - In-Kind	11,880,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,300,000	4,800,000	8,200,000
22003	Fuel, Oils, Lubricants	0	4,004,000	0
22007	Rental Expenses	0	0	5,990,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	4,072,000	26,850,000	5,960,000
22012	Communication & Information	1,200,000	600,000	0
22014	Hospitality Supplies And Services	7,460,000	5,896,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,977,633	3,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	10,800,000
Total of Subvote		233,493,933	268,194,000	252,201,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	37,830,000	66,660,000	55,140,000
21113	Personnel Allowances - (Non-Discretionary)	632,000	7,950,000	14,450,000
22001	Office And General Supplies And Services	4,215,882	4,800,000	6,400,000
22010	Travel - In - Country	0	960,000	480,000
22012	Communication & Information	287,532	6,350,000	5,800,000
22013	Educational Materials, Services And Supplies	0	8,730,000	1,744,000
22014	Hospitality Supplies And Services	2,500,000	1,700,000	1,616,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		45,465,414	98,150,000	86,630,000
Subvote 1006 LEGAL REGISTRY UNIT				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	74,304,000	66,972,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	43,600,000	0
22001	Office And General Supplies And Services	6,279,863	4,800,000	0
22010	Travel - In - Country	7,100,000	3,240,000	0
22012	Communication & Information	2,876,000	1,000,000	0
22013	Educational Materials, Services And Supplies	0	4,000,000	0
22014	Hospitality Supplies And Services	2,500,000	2,900,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	295,000	6,000,000	0
Total of Subvote		95,854,863	132,512,000	0
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	136,440,000	129,624,000	136,443,000
21113	Personnel Allowances - (Non-Discretionary)	29,730,000	60,600,000	60,600,000
21121	Personal Allowances - In-Kind	11,190,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,918,600	3,720,000	3,720,000
22012	Communication & Information	845,850	2,680,000	2,680,000
22014	Hospitality Supplies And Services	2,300,000	2,300,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,300,000	1,300,000
Total of Subvote		185,924,450	216,304,000	223,123,000
Subvote 1008 RESEARCH AND LIBRARY SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	39,648,000	44,124,000	27,471,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	28,800,000	31,800,000
22001	Office And General Supplies And Services	11,517,344	21,400,000	17,300,000
22014	Hospitality Supplies And Services	2,500,000	2,500,000	4,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	990,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,500,000
Total of Subvote		56,655,344	100,824,000	84,171,000
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	94,370,000	84,420,000	104,355,000
21113	Personnel Allowances - (Non-Discretionary)	1,400,000	24,300,000	25,000,000
22001	Office And General Supplies And Services	1,714,200	5,650,000	9,000,000
22010	Travel - In - Country	30,875,800	20,770,000	6,800,000
22012	Communication & Information	0	50,000,000	60,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	3,600,000
22014	Hospitality Supplies And Services	1,300,000	1,380,000	2,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	2,800,000
Total of Subvote		129,660,000	197,020,000	216,955,000
Total of Programme		3,514,730,996	3,850,129,000	3,992,090,000

PROGRAMME 20 JUSTICE**Subvote 2001 COORDINATION AND ADVISORY SERVICES**

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	212,196,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	48,000,000
21121	Personal Allowances - In-Kind	0	0	55,240,000
22001	Office And General Supplies And Services	0	0	8,000,000
22003	Fuel, Oils, Lubricants	0	0	2,860,000
22007	Rental Expenses	0	0	18,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	10,500,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	7,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	400,000
22031	Expenses on Professional fees and charges	0	0	15,000,000
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	27,500,000
Total of Subvote		0	0	562,196,000
Subvote 2003 LEGISLATIVE DRAFTING				
21111	Basic Salaries-Pensionable Posts	687,347,000	637,806,000	771,807,000
21113	Personnel Allowances - (Non-Discretionary)	10,996,000	186,800,000	39,000,000
21121	Personal Allowances - In-Kind	37,330,000	59,680,000	72,080,000
22001	Office And General Supplies And Services	25,168,043	20,243,000	45,600,000
22002	Utilities Supplies And Services	100,000	1,200,000	0
22003	Fuel, Oils, Lubricants	8,227,140	2,420,000	10,000,000
22007	Rental Expenses	9,700,000	23,400,000	34,200,000
22010	Travel - In - Country	83,313,273	11,020,000	49,000,000
22011	Travel Out Of Country	0	12,055,000	45,400,000
22012	Communication & Information	685,600	3,600,000	2,400,000
22014	Hospitality Supplies And Services	9,794,878	7,700,000	13,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,960,000	7,500,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,592,000	8,830,000
31121	Transportation Equipment	0	0	150,000,000
Total of Subvote		876,621,934	976,016,000	1,260,017,000
Total of Programme		876,621,934	976,016,000	1,822,213,000

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

21111	Basic Salaries-Pensionable Posts	570,606,000	712,233,000	0
21113	Personnel Allowances - (Non-Discretionary)	64,858,000	163,800,000	0
21121	Personal Allowances - In-Kind	37,039,905	55,240,000	0
22001	Office And General Supplies And Services	4,944,000	7,500,000	0
22003	Fuel, Oils, Lubricants	2,325,000	5,940,000	0
22007	Rental Expenses	21,600,000	55,800,000	0
22010	Travel - In - Country	166,448,810	73,360,000	0
22011	Travel Out Of Country	0	10,890,000	0
22012	Communication & Information	541,414	400,000	0
22014	Hospitality Supplies And Services	6,300,000	5,300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,845,000	6,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,161,122	2,010,000	0
22031	Expenses on Professional fees and charges	545,000	600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		884,214,251	1,100,573,000	0
Subvote 3002 TREATIES AND CONTRACTS DIVISION				
21111	Basic Salaries-Pensionable Posts	528,735,000	489,921,000	591,819,000
21113	Personnnel Allowances - (Non-Discretionary)	17,200,000	134,850,000	86,000,000
21121	Personal Allowances - In-Kind	33,873,905	39,240,000	39,240,000
22001	Office And General Supplies And Services	3,932,000	4,600,000	12,000,000
22003	Fuel, Oils, Lubricants	3,000,000	3,300,000	6,000,000
22007	Rental Expenses	7,200,000	23,400,000	34,200,000
22010	Travel - In - Country	29,468,000	19,500,000	48,900,000
22011	Travel Out Of Country	95,353,180	66,545,000	149,825,000
22012	Communication & Information	854,767	600,000	1,200,000
22014	Hospitality Supplies And Services	7,055,000	7,300,000	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,974,000	9,750,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	755,000	3,395,000
31121	Transportation Equipment	0	0	150,000,000
Total of Subvote		732,945,853	799,761,000	1,150,079,000
Total of Programme		1,617,160,105	1,900,334,000	1,150,079,000
PROGRAMME 40 CONSTITUTION				
Subvote 4001 CONSTITUTIONAL AFFAIRS AND HUMAN RIGHTS				
21111	Basic Salaries-Pensionable Posts	298,284,000	311,504,000	0
21113	Personnnel Allowances - (Non-Discretionary)	6,845,000	57,000,000	0
21121	Personal Allowances - In-Kind	41,560,000	91,840,000	0
22001	Office And General Supplies And Services	8,343,520	14,250,000	0
22003	Fuel, Oils, Lubricants	8,000,000	2,200,000	0
22007	Rental Expenses	7,200,000	10,800,000	0
22010	Travel - In - Country	68,900,635	27,060,000	0
22011	Travel Out Of Country	16,225,000	12,800,000	0
22012	Communication & Information	500,000	240,000	0
22014	Hospitality Supplies And Services	5,420,068	16,500,000	0
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,718,000	10,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	0
22031	Expenses on Professional fees and charges	0	50,000	0
Total of Subvote		468,996,223	556,044,000	0
Total of Programme		468,996,223	556,044,000	0

Vote 016 Attorney General Office

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u>6,477,509,258</u>	<u>7,282,523,000</u>	<u>6,964,382,000</u>

VOTE 018

UNESCO COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **UNESCO Commission**

Six hundred sixty-six million eight hundred fifty-five thousand

(Shs.666,855,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	330,830,000	334,562,000
21113	Personnel Allowances - (Non-Discretionary)	0	62,350,000	27,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	52,540,000	16,200,000
21121	Personal Allowances - In-Kind	0	29,838,000	15,200,000
22001	Office And General Supplies And Services	0	22,750,000	35,200,000
22002	Utilities Supplies And Services	0	6,000,000	16,800,000
22003	Fuel, Oils, Lubricants	0	29,000,000	13,200,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	500,000
22007	Rental Expenses	0	1,000,000	438,000
22008	Training - Domestic	0	10,891,000	10,700,000
22009	Training - Foreign	0	4,900,000	0
22010	Travel - In - Country	0	43,460,000	31,920,000
22011	Travel Out Of Country	0	27,204,000	12,835,000
22012	Communication & Information	0	12,010,000	7,140,000
22014	Hospitality Supplies And Services	0	10,450,000	8,700,000
22016	Printing, advertizing and Information Supplies and Services	0	100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,600,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	2,500,000
22031	Expenses on Professional fees and charges	0	8,400,000	34,160,000
22032	Other operating Expenses	0	2,400,000	1,000,000
31121	Transportation Equipment	0	0	81,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	14,200,000
31132	Intellectual Property Products	0	0	500,000
Total of Subvote		0	663,123,000	666,855,000
Total of Programme		0	663,123,000	666,855,000
Total of Vote		0	663,123,000	666,855,000

VOTE 019

OFFICE OF SOLICITOR GENERAL

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Office of Solicitor General**

Three billion nine hundred twenty-two million eight hundred fifty-four thousand

(Shs.3,922,854,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME				
Subvote 2001 MONITORING OF CIVIL LITIGATION AND ARBITRATION				
21111	Basic Salaries-Pensionable Posts	0	0	333,834,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	88,827,000
21121	Personal Allowances - In-Kind	0	0	71,240,000
22001	Office And General Supplies And Services	0	0	38,067,500
22003	Fuel, Oils, Lubricants	0	0	22,912,500
22007	Rental Expenses	0	0	27,000,000
22010	Travel - In - Country	0	0	44,320,000
22012	Communication & Information	0	0	12,000,000
22014	Hospitality Supplies And Services	0	0	30,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	62,500,000
Total of Subvote		0	0	744,001,000
Subvote 2002 ARBITRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	428,628,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	80,000,000
21121	Personal Allowances - In-Kind	0	0	71,240,000
22001	Office And General Supplies And Services	0	0	52,180,000
22002	Utilities Supplies And Services	0	0	14,400,000
22003	Fuel, Oils, Lubricants	0	0	16,500,000
22007	Rental Expenses	0	0	27,000,000
22010	Travel - In - Country	0	0	44,400,000
22011	Travel Out Of Country	0	0	76,000,000
22014	Hospitality Supplies And Services	0	0	36,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	68,424,000
Total of Subvote		0	0	926,072,000
Subvote 2003 LITIGATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	428,625,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	79,100,000
21121	Personal Allowances - In-Kind	0	0	79,400,000
22001	Office And General Supplies And Services	0	0	40,567,000
22003	Fuel, Oils, Lubricants	0	0	12,980,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22007	Rental Expenses	0	0	27,000,000
22010	Travel - In - Country	0	0	116,400,000
22011	Travel Out Of Country	0	0	104,500,000
22012	Communication & Information	0	0	12,000,000
22014	Hospitality Supplies And Services	0	0	24,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,800,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	38,000,000
Total of Subvote		0	0	970,872,000
Total of Programme		0	0	2,640,945,000

PROGRAMME 10 ADMINISTRATION**Subvote 1001 ADMINISTRATION AND FINANCE DIVISION**

21111	Basic Salaries-Pensionable Posts	0	0	248,296,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	126,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
21121	Personal Allowances - In-Kind	0	0	74,160,000
22001	Office And General Supplies And Services	0	0	52,800,000
22002	Utilities Supplies And Services	0	0	31,200,000
22003	Fuel, Oils, Lubricants	0	0	27,500,000
22004	Medical Supplies & Services	0	0	7,200,000
22007	Rental Expenses	0	0	69,000,000
22008	Training - Domestic	0	0	13,900,000
22010	Travel - In - Country	0	0	42,740,000
22012	Communication & Information	0	0	7,800,000
22014	Hospitality Supplies And Services	0	0	40,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,600,000
22032	Other operating Expenses	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	38,630,000
31221	Materials and Supplies	0	0	1,800,000
Total of Subvote		0	0	826,426,000

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	0	0	45,945,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,000,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	12,700,000
22003	Fuel, Oils, Lubricants	0	0	3,300,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	21,840,000
22014	Hospitality Supplies And Services	0	0	6,131,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,500,000

Vote 019 Office of Solicitor General

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	136,496,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	77,100,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	23,500,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	9,547,000
22002	Utilities Supplies And Services	0	0	480,000
22012	Communication & Information	0	0	10,000,000
22014	Hospitality Supplies And Services	0	0	5,991,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,900,000
Total of Subvote		0	0	157,198,000
Subvote 1006 ICT AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	61,789,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	36,150,000
22001	Office And General Supplies And Services	0	0	12,250,000
22010	Travel - In - Country	0	0	13,900,000
22012	Communication & Information	0	0	7,154,000
22013	Educational Materials, Services And Supplies	0	0	6,746,000
22014	Hospitality Supplies And Services	0	0	4,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,200,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
Total of Subvote		0	0	161,789,000
Total of Programme		0	0	1,281,909,000
Total of Vote		0	0	3,922,854,000

VOTE 020

THE STATE HOUSE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **The State House**

Twenty-two billion six hundred forty-four million nine hundred twelve thousand seven hundred forty-eight

(Shs.22,644,912,748)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	3,608,418,769	4,819,456,000	5,133,466,000
21112	Basic Salaries-Non Pensionable Posts	1,048,107,088	1,048,130,000	734,120,000
21113	Personnel Allowances - (Non-Discretionary)	1,168,688,906	1,022,375,000	2,520,677,570
21114	Personnel Allowances - (Discretionary)- Optional	43,000,000	43,000,000	43,000,000
21121	Personal Allowances - In-Kind	458,700,000	433,700,000	477,297,130
22001	Office And General Supplies And Services	641,247,207	651,755,000	987,398,120
22002	Utilities Supplies And Services	626,999,524	627,000,000	1,555,603,260
22003	Fuel, Oils, Lubricants	707,562,571	657,375,000	1,146,590,000
22004	Medical Supplies & Services	212,988,480	213,000,000	213,000,000
22006	Clothing,Bedding, Footwear And Services	229,595,825	210,000,000	267,000,000
22007	Rental Expenses	280,000,000	280,000,000	280,000,000
22008	Training - Domestic	139,400,000	114,900,000	114,200,000
22009	Training - Foreign	125,000,000	110,000,000	110,000,000
22010	Travel - In - Country	801,219,630	801,220,000	1,701,020,000
22011	Travel Out Of Country	400,799,925	400,800,000	400,800,000
22012	Communication & Information	661,598,806	661,600,000	661,600,000
22013	Educational Materials, Services And Supplies	104,000,000	104,000,000	104,000,000
22014	Hospitality Supplies And Services	708,000,000	703,700,000	976,963,290
22019	Routine maintenance and repair of buildings	799,999,833	705,000,000	1,352,254,000
22020	Routine maintenance , Repair of Water And Electricity Installations	124,000,000	140,000,000	140,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	479,999,200	550,000,000	1,110,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	391,729,691	391,839,000	391,839,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	78,000,000	78,000,000	78,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	130,736,000	130,736,000	130,736,000
22030	Other Supplies and Services (not elsewhere classified)	280,000,000	280,000,000	404,435,940
22032	Other operating Expenses	50,000,000	50,000,000	50,000,000
31113	Other Structures	0	25,000,000	95,912,438
31121	Transportation Equipment	0	660,000,000	1,140,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	355,000,000	325,000,000
Total of Subvote		14,299,791,456	16,267,586,000	22,644,912,748
Total of Programme		14,299,791,456	16,267,586,000	22,644,912,748

Vote 020 The State House

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u>14,299,791,456</u>	<u>16,267,586,000</u>	<u>22,644,912,748</u>

VOTE 021

THE TREASURY

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **The Treasury***Five hundred thirty-one billion eight hundred ninety million fifty-six thousand**(Shs.531,890,056,000)*B. Sub-Votes under which this vote will be accounted for by the **Deputy Permanent Secretary, Ministry of Finance and Planning** , are set out in the details below.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1002 FINANCE AND ACCOUNTS				
21111	Basic Salaries-Pensionable Posts	330,768,964	409,680,000	333,288,000
21113	Personnel Allowances - (Non-Discretionary)	347,938,934	259,100,000	182,880,000
21114	Personnel Allowances - (Discretionary)- Optional	126,700,000	22,500,000	55,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	8,259,700	21,340,000	53,620,000
22003	Fuel, Oils, Lubricants	828,970	4,080,000	11,075,000
22008	Training - Domestic	16,864,086	35,320,000	142,100,000
22010	Travel - In - Country	15,712,000	7,320,000	50,880,000
22011	Travel Out Of Country	10,921,470	7,200,000	7,200,000
22012	Communication & Information	777,500	1,750,000	1,650,000
22014	Hospitality Supplies And Services	24,000	1,510,000	4,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,072,187	9,000,000	28,500,000
22031	Expenses on Professional fees and charges	700,000	0	0
22032	Other operating Expenses	0	1,000	5,000
31122	Machinery and Equipment Other thanTransport Equipment	4,479,870	14,500,000	145,600,000
Total of Subvote		867,047,681	809,301,000	1,031,908,000
Subvote 1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)				
21111	Basic Salaries-Pensionable Posts	307,690,000	406,041,000	333,828,000
21113	Personnel Allowances - (Non-Discretionary)	192,510,520	292,750,000	109,410,000
21114	Personnel Allowances - (Discretionary)- Optional	850,000	0	0
21121	Personal Allowances - In-Kind	0	25,500,000	32,000,000
22001	Office And General Supplies And Services	4,401,400	12,380,000	42,100,000
22003	Fuel, Oils, Lubricants	32,272,715	32,620,000	57,390,000
22007	Rental Expenses	0	7,724,000	15,600,000
22008	Training - Domestic	2,890,000	0	14,000,000
22010	Travel - In - Country	12,247,000	80,540,000	227,000,000
22011	Travel Out Of Country	0	0	33,000,000
22012	Communication & Information	0	2,000,000	7,800,000
22014	Hospitality Supplies And Services	4,196,532	13,880,000	28,000,000
22019	Routine maintenance and repair of buildings	5,970,215	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,683,735	24,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,740,000	15,500,000	9,500,000
22031	Expenses on Professional fees and charges	0	0	79,590,000
31121	Transportation Equipment	0	0	187,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,340,001	54,500,000	64,100,000
Total of Subvote		603,792,118	967,435,000	1,265,318,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		1,470,839,800	1,776,736,000	2,297,226,000
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 GOVERNMENT BUDGET DIVISION				
21111	Basic Salaries-Pensionable Posts	1,206,413,036	36,738,880,000	17,445,219,000
21113	Personnel Allowances - (Non-Discretionary)	1,084,676,122	866,270,000	483,730,000
21114	Personnel Allowances - (Discretionary)- Optional	3,740,248,000	709,151,000	620,000,000
21121	Personal Allowances - In-Kind	64,000,000	48,000,000	45,000,000
22001	Office And General Supplies And Services	368,185,489	508,400,000	682,550,000
22003	Fuel, Oils, Lubricants	163,820,075	109,256,000	438,690,000
22007	Rental Expenses	24,608,000	150,000,000	160,000,000
22008	Training - Domestic	21,054,500	116,000,000	105,850,000
22009	Training - Foreign	82,991,930	0	0
22010	Travel - In - Country	1,338,876,823	1,101,570,000	1,895,370,000
22011	Travel Out Of Country	57,231,992	55,900,000	107,400,000
22012	Communication & Information	366,744	0	0
22014	Hospitality Supplies And Services	85,952,540	48,650,000	71,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,348,475	101,000,000	111,000,000
22031	Expenses on Professional fees and charges	0	0	1,800,000,000
22032	Other operating Expenses	50,516,400,856	188,554,777,000	99,094,128,000
31121	Transportation Equipment	0	0	640,000,000
31122	Machinery and Equipment Other thanTransport Equipment	54,658,199	74,000,000	290,500,000
Total of Subvote		58,910,832,781	229,181,854,000	123,991,257,000
Subvote 2002 POLICY ANALYSIS DIVISION				
21111	Basic Salaries-Pensionable Posts	1,162,151,000	1,278,728,000	1,667,305,000
21113	Personnel Allowances - (Non-Discretionary)	1,836,780,351	1,195,660,000	1,384,350,000
21114	Personnel Allowances - (Discretionary)- Optional	1,724,207,250	120,000,000	130,000,000
21121	Personal Allowances - In-Kind	0	20,000,000	32,000,000
22001	Office And General Supplies And Services	55,360,200	196,750,000	399,370,000
22003	Fuel, Oils, Lubricants	27,454,840	55,000,000	87,500,000
22007	Rental Expenses	65,000,000	75,400,000	64,000,000
22008	Training - Domestic	20,000,000	0	180,500,000
22009	Training - Foreign	235,043,490	254,000,000	458,000,000
22010	Travel - In - Country	692,871,128	1,454,660,000	2,518,210,000
22011	Travel Out Of Country	462,059,038	417,500,000	1,069,000,000
22012	Communication & Information	1,829,000	10,000,000	80,000,000
22014	Hospitality Supplies And Services	25,531,400	144,600,000	237,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,118,255	148,000,000	142,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	22,500,000	22,500,000
22031	Expenses on Professional fees and charges	0	346,040,000	380,291,000
22032	Other operating Expenses	738,676,770	115,000,000	6,143,460,000
26311	Extra-budgetary accounts and funds -Cash	215,579,880,128	291,256,640,000	332,556,221,000
31122	Machinery and Equipment Other thanTransport Equipment	0	139,509,000	306,509,000
Total of Subvote		222,661,962,850	297,249,987,000	347,859,516,000
Total of Programme		281,572,795,632	526,431,841,000	471,850,773,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 EXTERNAL FINANCE DIVISION				
21111	Basic Salaries-Pensionable Posts	981,060,000	1,073,412,000	976,152,000
21112	Basic Salaries-Non Pensionable Posts	600,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	584,508,785	417,282,500	457,950,000
21114	Personnel Allowances - (Discretionary)- Optional	166,500,000	0	391,250,000
21121	Personal Allowances - In-Kind	0	18,000,000	32,000,000
22001	Office And General Supplies And Services	39,322,466	66,400,000	120,380,000
22003	Fuel, Oils, Lubricants	23,029,365	51,132,500	124,217,500
22007	Rental Expenses	2,932,250	12,300,000	304,400,000
22008	Training - Domestic	0	7,100,000	17,750,000
22009	Training - Foreign	32,028,285	6,000,000	46,500,000
22010	Travel - In - Country	109,804,173	577,930,000	807,760,000
22011	Travel Out Of Country	281,430,917	690,760,000	316,200,000
22012	Communication & Information	0	3,000,000	5,000,000
22014	Hospitality Supplies And Services	18,490,070	30,930,000	67,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,030,314	92,000,000	93,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	13,000,000	15,000,000
22031	Expenses on Professional fees and charges	350,000	0	626,900,000
22032	Other operating Expenses	178,463,985	2,000,000	1,000,000
26211	Cash	34,813,997,670	37,267,000,000	50,000,000,000
31121	Transportation Equipment	0	0	250,402,500
31122	Machinery and Equipment Other thanTransport Equipment	0	80,500,000	49,250,000
Total of Subvote		37,293,548,280	40,408,747,000	54,702,112,000
Subvote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT				
21111	Basic Salaries-Pensionable Posts	189,645,000	352,572,000	297,045,000
21113	Personnel Allowances - (Non-Discretionary)	114,235,900	272,250,000	313,780,000
21114	Personnel Allowances - (Discretionary)- Optional	133,549,000	58,600,000	39,000,000
21121	Personal Allowances - In-Kind	6,530,000	18,000,000	16,000,000
22001	Office And General Supplies And Services	8,444,430	18,000,000	76,250,000
22003	Fuel, Oils, Lubricants	9,307,200	8,260,000	65,390,000
22007	Rental Expenses	0	3,000,000	40,380,000
22008	Training - Domestic	0	56,800,000	93,200,000
22009	Training - Foreign	650,000	0	0
22010	Travel - In - Country	20,260,000	10,800,000	117,640,000
22011	Travel Out Of Country	0	10,000,000	0
22012	Communication & Information	0	0	26,400,000
22014	Hospitality Supplies And Services	3,000	5,790,000	15,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,515,303	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	105,650,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		490,139,833	836,072,000	1,228,535,000
Total of Programme		37,783,688,113	41,244,819,000	55,930,647,000
PROGRAMME 70 POVERTY AND EMPOWERMENT				
Subvote 7001 POVERTY ERADICATION DEPARTMENT				

Vote 021 The Treasury

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	342,961,852	384,288,000	414,180,000
21113	Personnel Allowances - (Non-Discretionary)	278,454,161	382,650,000	80,040,000
21114	Personnel Allowances - (Discretionary)- Optional	35,000,000	22,000,000	92,000,000
21121	Personal Allowances - In-Kind	0	18,000,000	16,000,000
22001	Office And General Supplies And Services	13,243,968	35,500,000	49,400,000
22003	Fuel, Oils, Lubricants	35,352,095	27,110,000	25,090,000
22007	Rental Expenses	0	7,665,000	4,000,000
22008	Training - Domestic	12,345,988	77,650,000	49,050,000
22009	Training - Foreign	0	0	40,500,000
22010	Travel - In - Country	208,089,336	168,140,000	650,150,000
22011	Travel Out Of Country	23,629,858	18,200,000	56,200,000
22014	Hospitality Supplies And Services	2,426,000	17,000,000	33,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,516,046	22,500,000	21,500,000
22031	Expenses on Professional fees and charges	0	0	140,000,000
31121	Transportation Equipment	0	0	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	21,268,320	33,000,000	40,000,000
Total of Subvote		1,003,287,625	1,213,703,000	1,811,410,000
Total of Programme		1,003,287,625	1,213,703,000	1,811,410,000
Total of Vote		321,830,611,169	570,667,099,000	531,890,056,000

VOTE 022

**PUBLIC DEBTS AND GENERAL
SERVICES**

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Public Debts and General Services**

Ten trillion thirteen billion seven hundred six million one hundred forty thousand

(Shs.10,013,706,140,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
		139,307,299	151,000,000	0
21111	Basic Salaries-Pensionable Posts	7,253,767,379	10,689,300,000	9,226,140,000
21112	Basic Salaries-Non Pensionable Posts	8,743,358,809	10,457,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,230,893,660	1,390,000,000	3,577,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	417,600,000
21211	Pension benefits	1,325,591,625,061	1,574,721,000,000	1,161,114,000,000
21222	Non pension benefits	24,185,063,248	33,025,000,000	34,752,000,000
22002	Utilities Supplies And Services	378,925,000	540,000,000	0
22003	Fuel, Oils, Lubricants	969,300,000	1,296,000,000	0
22012	Communication & Information	224,325,000	324,000,000	0
22031	Expenses on Professional fees and charges	7,275,024,131	9,611,000,000	7,241,000,000
24101	To nonresidents	494,396,160,926	673,492,000,000	689,667,000,000
24210	Central Bank	545,534,469,592	382,945,000,000	1,413,631,000,000
24220	Commercial Banks	645,231,132,000	623,008,000,000	0
24230	Non Banks	24,816,468,833	19,593,000,000	0
27110	Social Security Benefits in Cash	0	0	424,427,120,000
33130	Debt security	3,773,918,277,837	4,948,229,000,000	4,600,000,000,000
33240	Loans	880,480,057,384	1,182,651,000,000	1,669,653,000,000
Total of Subvote		7,740,368,156,156	9,472,122,300,000	10,013,706,140,000
Total of Programme		7,740,368,156,156	9,472,122,300,000	10,013,706,140,000
Total of Vote		7,740,368,156,156	9,472,122,300,000	10,013,706,140,000

VOTE 023

ACCOUNTANT GENERAL
DEPARTMENT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Accountant General Department**

Forty-six billion seven hundred twenty-five million four hundred nine thousand

(Shs.46,725,409,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 PUBLIC DEBT MANAGEMENT

21113	Personnnel Allowances - (Non-Discretionary)	240,000,000	28,300,000	50,300,000
22001	Office And General Supplies And Services	0	80,620,000	91,000,000
22008	Training - Domestic	15,000,000	15,600,000	21,800,000
22009	Training - Foreign	10,000,000	3,000,000	15,000,000
22010	Travel - In - Country	3,445,000	2,880,000	14,500,000
22011	Travel Out Of Country	0	600,000	400,000
22014	Hospitality Supplies And Services	0	2,000,000	450,000
22031	Expenses on Professional fees and charges	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	29,300,000
Total of Subvote		268,445,000	144,000,000	222,750,000

Subvote 3002 EXPENDITURE MANAGEMENT

21113	Personnnel Allowances - (Non-Discretionary)	220,975,000	10,400,000	20,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,500,000	0
22001	Office And General Supplies And Services	9,575,200	6,360,000	11,390,000
22007	Rental Expenses	0	36,500,000	51,500,000
22009	Training - Foreign	0	16,000,000	17,500,000
22010	Travel - In - Country	45,805,206	95,507,500	122,727,500
22011	Travel Out Of Country	0	1,500,000	0
26311	Extra-budgetary accounts and funds -Cash	5,659,601,808	4,320,000,000	4,420,000,000
Total of Subvote		5,935,957,214	4,489,767,500	4,643,517,500

Subvote 3003 FINANCIAL MANAGEMENT

21111	Basic Salaries-Pensionable Posts	6,705,475,000	8,404,104,000	7,908,675,000
21113	Personnnel Allowances - (Non-Discretionary)	3,330,726,669	1,214,500,000	540,088,000
21114	Personnel Allowances - (Discretionary)- Optional	0	17,500,000	15,000,000
21121	Personal Allowances - In-Kind	211,609,714	223,950,000	223,950,000
22001	Office And General Supplies And Services	732,071,256	1,482,224,000	1,239,100,800
22002	Utilities Supplies And Services	129,230,999	125,280,000	126,336,000
22003	Fuel, Oils, Lubricants	59,063,159	78,000,000	95,998,200
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
22007	Rental Expenses	198,183,342	374,700,000	216,900,000
22008	Training - Domestic	772,746,400	364,820,000	421,300,000
22009	Training - Foreign	61,048,842	60,500,000	74,000,000
22010	Travel - In - Country	1,396,820,007	495,520,000	887,880,000
22011	Travel Out Of Country	126,449,333	994,000,000	993,836,000
22012	Communication & Information	78,583,722	115,000,000	112,000,000
22014	Hospitality Supplies And Services	317,379,990	66,000,000	68,455,000
22019	Routine maintenance and repair of buildings	14,890,420	7,500,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,802,737	68,071,200	180,800,200

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	55,786,291	120,000,000	90,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	8,000,000	8,000,000
22031	Expenses on Professional fees and charges	160,380,000	138,000,000	183,900,000
22032	Other operating Expenses	23,934,903,388	20,007,000,000	20,031,071,000
26211	Cash	0	40,000,000	63,000,000
31114	Land improvements	0	5,000,000	7,400,000
31121	Transportation Equipment	458,381,675	1,095,000,000	1,085,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,210,739	12,299,444	412,299,444
31132	Intellectual Property Products	0	0	44,000,000
Total of Subvote		38,789,743,684	35,519,968,644	35,044,489,644
Subvote 3004 SYSTEMS AND INTERNAL AUDIT				
21113	Personnel Allowances - (Non-Discretionary)	6,100,000	57,000,000	126,030,000
21114	Personnel Allowances - (Discretionary)- Optional	180,000,000	29,750,000	21,000,000
22001	Office And General Supplies And Services	702,963,644	288,140,000	24,000,000
22007	Rental Expenses	4,640,000	3,000,000	18,360,000
22008	Training - Domestic	214,400,000	166,600,000	192,650,000
22009	Training - Foreign	20,736,013	16,000,000	51,000,000
22010	Travel - In - Country	153,160,999	140,560,000	316,400,000
22011	Travel Out Of Country	241,900,389	46,400,000	55,385,000
22012	Communication & Information	1,198,158,300	1,105,000,000	2,195,000,000
22014	Hospitality Supplies And Services	0	8,550,000	14,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	512,907,821	505,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	27,000,000	550,000,000
22031	Expenses on Professional fees and charges	1,107,652,630	345,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	197,000,000	412,000,000	82,800,000
31132	Intellectual Property Products	0	0	200,875,000
Total of Subvote		4,539,619,797	3,150,000,000	3,847,500,000
Subvote 3005 SUB TREASURY ARUSHA				
21113	Personnel Allowances - (Non-Discretionary)	33,000,000	10,395,400	10,395,400
21121	Personal Allowances - In-Kind	16,010,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	12,830,499	4,002,300	10,002,300
22002	Utilities Supplies And Services	6,996,477	3,600,000	4,800,000
22003	Fuel, Oils, Lubricants	25,612,332	10,040,000	12,340,000
22006	Clothing,Bedding, Footwear And Services	900,000	400,000	400,000
22007	Rental Expenses	10,000,000	0	0
22008	Training - Domestic	8,000,000	100,000	100,000
22010	Travel - In - Country	15,162,000	22,600,000	22,600,000
22012	Communication & Information	6,783,282	2,900,000	1,700,000
22014	Hospitality Supplies And Services	4,628,000	600,000	600,000
22019	Routine maintenance and repair of buildings	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	4,500,000	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	1,357,679	1,828,430
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,800,000	3,200,000	3,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	800,000

Vote 023 Accountant General Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		161,722,590	82,275,379	91,246,130
Subvote 3006 SUB TREASURY COAST				
21113	Personnel Allowances - (Non-Discretionary)	101,830,400	15,289,200	15,289,200
21121	Personal Allowances - In-Kind	19,896,667	15,480,000	15,480,000
22001	Office And General Supplies And Services	23,983,879	13,403,600	17,403,600
22002	Utilities Supplies And Services	6,911,333	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	19,599,841	5,060,000	7,060,000
22006	Clothing,Bedding, Footwear And Services	580,750	600,000	600,000
22007	Rental Expenses	1,799,000	0	0
22008	Training - Domestic	1,400,000	100,000	100,000
22010	Travel - In - Country	6,106,800	7,400,000	7,400,000
22012	Communication & Information	3,191,097	3,400,000	3,400,000
22014	Hospitality Supplies And Services	5,856,800	800,000	800,000
22019	Routine maintenance and repair of buildings	350,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,570,000	3,500,000	4,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	2,500,000	4,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,146,000	5,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	762,735	800,340
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	3,500,000
Total of Subvote		201,822,566	84,595,535	91,233,140
Subvote 3007 SUB TREASURY DODOMA				
21113	Personnel Allowances - (Non-Discretionary)	113,820,943	20,000,000	0
21121	Personal Allowances - In-Kind	11,866,586	15,480,000	0
22001	Office And General Supplies And Services	56,475,992	44,950,000	0
22002	Utilities Supplies And Services	16,990,366	37,200,000	0
22003	Fuel, Oils, Lubricants	26,563,527	10,500,000	0
22006	Clothing,Bedding, Footwear And Services	1,998,304	1,000,000	0
22008	Training - Domestic	0	500,000	0
22010	Travel - In - Country	33,989,000	14,200,000	0
22012	Communication & Information	9,984,974	14,000,000	0
22014	Hospitality Supplies And Services	11,550,000	2,000,000	0
22019	Routine maintenance and repair of buildings	4,000,000	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,176,258	10,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	28,092,400	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,400,000	5,020,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,604,900	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	0
22032	Other operating Expenses	0	2,000,000	0
Total of Subvote		360,908,351	187,954,900	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	3008 SUB TREASURY IRINGA			
21112	Basic Salaries-Non Pensionable Posts	880,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	63,207,908	11,790,000	11,790,000
21121	Personal Allowances - In-Kind	24,150,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	23,838,694	8,958,400	14,058,400
22002	Utilities Supplies And Services	15,547,164	10,900,000	10,900,000
22003	Fuel, Oils, Lubricants	7,700,000	10,064,386	12,364,386
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	11,200,000	200,000	360,000
22010	Travel - In - Country	13,292,565	8,960,000	8,800,000
22012	Communication & Information	2,700,178	2,500,000	2,500,000
22014	Hospitality Supplies And Services	7,873,965	890,000	890,000
22019	Routine maintenance and repair of buildings	280,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,440,000	1,500,000	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,931,999	7,400,000	2,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	603,364
22032	Other operating Expenses	1,810,000	2,000,000	2,000,000
Total of Subvote		176,852,473	83,142,786	90,846,150
Subvote	3009 SUB TREASURY KAGERA			
21113	Personnel Allowances - (Non-Discretionary)	56,694,000	6,599,000	6,599,000
21121	Personal Allowances - In-Kind	15,305,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	24,380,000	14,696,000	20,696,000
22002	Utilities Supplies And Services	12,195,333	11,800,000	11,800,000
22003	Fuel, Oils, Lubricants	6,845,837	10,025,000	12,625,000
22006	Clothing,Bedding, Footwear And Services	800,000	200,000	200,000
22007	Rental Expenses	4,800,000	0	0
22008	Training - Domestic	4,400,000	200,000	200,000
22010	Travel - In - Country	27,830,000	11,640,000	11,640,000
22012	Communication & Information	5,100,000	4,100,000	4,100,000
22014	Hospitality Supplies And Services	3,600,000	900,000	900,000
22019	Routine maintenance and repair of buildings	1,200,000	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,599,150	2,000,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,800,000	203,928	203,928
22028	Other Routine Maintenance Expenses not elsewhere classified	700,300	1,000,000	1,042,242
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		174,249,620	81,943,928	90,986,170
Subvote	3010 SUB TREASURY KIGOMA			
21113	Personnel Allowances - (Non-Discretionary)	49,200,000	8,500,000	9,020,000
21121	Personal Allowances - In-Kind	15,932,587	15,480,000	15,480,000
22001	Office And General Supplies And Services	34,497,760	12,967,820	17,742,820

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22002	Utilities Supplies And Services	17,514,278	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	15,970,698	10,025,000	12,930,000
22006	Clothing, Bedding, Footwear And Services	0	400,000	600,000
22007	Rental Expenses	4,000,000	0	0
22008	Training - Domestic	3,000,000	100,000	100,000
22010	Travel - In - Country	14,874,400	7,080,000	7,080,000
22012	Communication & Information	1,372,157	2,600,000	2,100,000
22014	Hospitality Supplies And Services	2,599,400	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	0	900,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,801,038	3,000,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,384,494	1,286,823	1,433,370
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	5,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		165,146,813	82,639,643	90,786,190
Subvote 3011 SUB TREASURY KILIMANJARO				
21113	Personnel Allowances - (Non-Discretionary)	63,318,874	10,213,700	10,213,700
21121	Personal Allowances - In-Kind	18,433,333	19,200,000	19,200,000
22001	Office And General Supplies And Services	28,846,988	12,257,000	14,000,000
22002	Utilities Supplies And Services	4,933,333	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	19,400,000	13,000,000	13,600,000
22006	Clothing, Bedding, Footwear And Services	1,200,000	800,000	800,000
22007	Rental Expenses	5,000,000	0	0
22008	Training - Domestic	5,000,000	300,000	300,000
22010	Travel - In - Country	11,180,000	6,400,000	8,200,000
22012	Communication & Information	5,880,000	4,100,000	3,600,000
22014	Hospitality Supplies And Services	2,527,882	2,000,000	2,500,000
22019	Routine maintenance and repair of buildings	4,100,000	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	2,500,000	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,167,611	1,545,610
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,050,080	4,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,757,000
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		176,870,491	83,138,311	91,316,310
Subvote 3012 SUB TREASURY LINDI				
21113	Personnel Allowances - (Non-Discretionary)	75,420,000	11,000,000	11,000,000
21121	Personal Allowances - In-Kind	15,400,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	26,865,688	11,925,000	13,425,000
22002	Utilities Supplies And Services	19,600,000	4,400,000	3,800,000
22003	Fuel, Oils, Lubricants	5,000,000	10,120,000	13,120,000
22006	Clothing, Bedding, Footwear And Services	600,000	400,000	400,000
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	400,000	500,000	500,000
22010	Travel - In - Country	13,990,000	5,280,000	5,880,000
22012	Communication & Information	4,281,000	3,400,000	2,400,000
22014	Hospitality Supplies And Services	2,360,000	3,000,000	3,000,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,316,340	5,716,671	11,891,420
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,140,000	5,500,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	690,000	1,000,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,500,000
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		174,063,028	83,221,671	90,896,420
Subvote 3013 SUB TREASURY MARA				
21113	Personnel Allowances - (Non-Discretionary)	57,440,000	9,400,000	7,900,000
21121	Personal Allowances - In-Kind	820,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	30,060,000	10,675,000	10,350,000
22002	Utilities Supplies And Services	18,438,547	13,800,000	13,800,000
22003	Fuel, Oils, Lubricants	15,400,000	10,045,000	13,087,500
22006	Clothing, Bedding, Footwear And Services	800,000	400,000	400,000
22007	Rental Expenses	8,000,000	0	0
22008	Training - Domestic	4,000,000	300,000	300,000
22010	Travel - In - Country	19,000,000	6,880,000	5,440,000
22012	Communication & Information	4,825,704	2,900,000	2,400,000
22014	Hospitality Supplies And Services	4,200,000	2,500,000	3,000,000
22019	Routine maintenance and repair of buildings	0	301,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,518,188	3,976,640	7,559,570
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	65,478,749	2,600,000	3,100,140
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	500,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	500,000	2,500,000
22032	Other operating Expenses	2,520,000	2,000,000	2,000,000
Total of Subvote		242,501,188	82,757,640	90,817,210
Subvote 3014 SUB TREASURY MBEYA				
21113	Personnel Allowances - (Non-Discretionary)	80,597,800	12,648,000	12,648,000
21121	Personal Allowances - In-Kind	19,498,173	15,480,000	15,480,000
22001	Office And General Supplies And Services	46,812,980	9,100,000	12,600,000
22002	Utilities Supplies And Services	18,944,382	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	37,730,570	10,086,000	12,673,900
22006	Clothing, Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	6,800,000	100,000	100,000
22010	Travel - In - Country	21,994,726	6,880,000	6,880,000
22012	Communication & Information	4,244,591	1,450,000	1,450,000
22014	Hospitality Supplies And Services	6,207,375	2,000,000	2,800,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,133,880	7,494,280	8,494,280
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,984,994	4,500,000	4,500,000

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		251,949,470	82,938,280	90,826,180
Subvote 3015 SUB TREASURY MOROGORO				
21112	Basic Salaries-Non Pensionable Posts	4,400,000	1,296,300	0
21113	Personnel Allowances - (Non-Discretionary)	64,291,315	14,400,000	14,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,296,300
21121	Personal Allowances - In-Kind	20,517,194	15,480,000	15,480,000
22001	Office And General Supplies And Services	26,656,157	8,159,810	12,659,810
22002	Utilities Supplies And Services	23,679,203	6,800,000	6,800,000
22003	Fuel, Oils, Lubricants	16,183,999	16,100,000	16,728,744
22006	Clothing,Bedding, Footwear And Services	4,000,000	600,000	600,000
22007	Rental Expenses	9,000,000	0	0
22008	Training - Domestic	10,000,000	400,000	400,000
22010	Travel - In - Country	25,275,457	3,840,000	3,840,000
22012	Communication & Information	10,448,135	7,905,306	7,905,306
22014	Hospitality Supplies And Services	3,898,000	1,100,000	1,100,000
22019	Routine maintenance and repair of buildings	2,400,000	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	2,000,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,136,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,799,999	2,900,000	2,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,600,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	1,500,000	1,500,000
22032	Other operating Expenses	2,800,000	2,000,000	2,000,000
Total of Subvote		254,085,460	87,081,416	91,610,160
Subvote 3016 SUB TREASURY MTWARA				
21113	Personnel Allowances - (Non-Discretionary)	59,200,000	19,460,000	19,460,000
21121	Personal Allowances - In-Kind	24,550,750	15,480,000	15,480,000
22001	Office And General Supplies And Services	32,708,302	6,090,000	12,090,000
22002	Utilities Supplies And Services	19,865,571	13,800,000	13,800,000
22003	Fuel, Oils, Lubricants	19,804,176	16,050,000	16,350,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	400,000
22007	Rental Expenses	5,000,000	0	0
22008	Training - Domestic	5,000,000	300,000	300,000
22010	Travel - In - Country	15,667,982	1,918,280	1,918,280
22012	Communication & Information	4,700,000	2,300,000	2,357,920
22014	Hospitality Supplies And Services	3,999,094	1,040,000	2,040,000
22019	Routine maintenance and repair of buildings	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,700,000	1,000,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,400,000	1,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	700,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		194,195,875	82,938,280	91,296,200
Subvote 3017 SUB TREASURY MWANZA				
21112	Basic Salaries-Non Pensionable Posts	10,000,000	3,345,000	0
21113	Personnel Allowances - (Non-Discretionary)	76,480,000	16,100,000	17,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,345,000
21121	Personal Allowances - In-Kind	20,270,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	25,615,200	6,825,000	7,550,000
22002	Utilities Supplies And Services	4,878,750	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	17,436,452	16,025,000	16,810,000
22006	Clothing,Bedding, Footwear And Services	0	1,600,000	1,600,000
22007	Rental Expenses	900,000	0	0
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	17,560,000	4,600,000	4,600,000
22012	Communication & Information	4,708,770	3,700,000	2,200,000
22014	Hospitality Supplies And Services	3,618,002	1,080,000	1,080,000
22019	Routine maintenance and repair of buildings	0	750,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	2,500,000	4,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	4,800,000	4,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	573,592	801,230
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,500,000
22032	Other operating Expenses	0	4,000,000	4,000,000
Total of Subvote		188,467,174	87,578,592	91,306,230
Subvote 3018 SUB TREASURY RUKWA				
21113	Personnel Allowances - (Non-Discretionary)	90,820,000	12,800,000	12,800,000
21121	Personal Allowances - In-Kind	26,160,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	6,402,816	5,920,000	9,920,000
22002	Utilities Supplies And Services	3,133,333	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	13,164,433	12,050,000	12,650,000
22006	Clothing,Bedding, Footwear And Services	0	1,600,000	1,600,000
22007	Rental Expenses	5,400,000	0	0
22008	Training - Domestic	400,000	800,000	1,600,000
22010	Travel - In - Country	20,900,000	5,160,000	4,360,000
22012	Communication & Information	2,200,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	2,678,750	900,000	1,000,000
22019	Routine maintenance and repair of buildings	2,400,000	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,620,760	1,430,000	3,072,300
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,792,633	5,384,110
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,500,000
22032	Other operating Expenses	0	3,000,000	3,000,000
Total of Subvote		181,280,092	83,932,633	90,766,410
Subvote 3019 SUB TREASURY RUVUMA				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	1,040,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	74,588,000	17,400,000	17,610,000
21121	Personal Allowances - In-Kind	18,700,000	14,680,000	14,680,000
22001	Office And General Supplies And Services	16,647,800	8,399,500	10,189,500
22002	Utilities Supplies And Services	11,233,527	14,300,000	14,300,000
22003	Fuel, Oils, Lubricants	8,203,014	6,350,000	8,350,000
22006	Clothing,Bedding, Footwear And Services	0	142,966	241,810
22007	Rental Expenses	8,000,000	0	0
22008	Training - Domestic	0	1,200,000	1,200,000
22010	Travel - In - Country	9,148,000	7,840,400	7,840,400
22012	Communication & Information	2,747,214	1,600,000	1,100,000
22014	Hospitality Supplies And Services	5,598,750	1,300,000	1,300,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	5,500,000	5,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	800,000	400,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	3,800,000	3,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,200,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	4,000,000	2,000,000	2,000,000
Total of Subvote		166,906,305	87,412,866	90,811,710
Subvote 3020 SUB TREASURY SHINYANGA				
21113	Personnel Allowances - (Non-Discretionary)	58,510,000	17,400,000	17,400,000
21121	Personal Allowances - In-Kind	28,053,333	15,480,000	15,480,000
22001	Office And General Supplies And Services	20,100,000	7,170,000	8,870,000
22002	Utilities Supplies And Services	4,993,333	4,800,000	5,400,000
22003	Fuel, Oils, Lubricants	4,924,928	11,300,000	12,100,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	279,692	279,692
22007	Rental Expenses	4,000,000	0	0
22008	Training - Domestic	4,000,000	1,000,000	1,000,000
22010	Travel - In - Country	10,080,000	6,920,000	6,920,000
22012	Communication & Information	4,600,000	1,700,000	600,000
22014	Hospitality Supplies And Services	6,588,326	2,640,000	2,840,000
22019	Routine maintenance and repair of buildings	3,200,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	2,000,000	5,262,378
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,000,000	7,100,000	7,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,200,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	2,900,000
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		173,449,920	82,689,692	90,652,070
Subvote 3021 SUB TREASURY SINGIDA				
21113	Personnel Allowances - (Non-Discretionary)	55,122,800	16,500,000	16,500,000
21121	Personal Allowances - In-Kind	26,770,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	30,401,302	10,030,000	12,030,000
22002	Utilities Supplies And Services	13,441,950	3,400,000	3,400,000
22003	Fuel, Oils, Lubricants	12,000,000	12,525,000	12,825,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	1,560,000	2,400,000	2,400,000
22007	Rental Expenses	2,400,000	0	0
22008	Training - Domestic	2,000,000	1,200,000	2,160,000
22010	Travel - In - Country	13,480,000	8,920,000	7,960,000
22012	Communication & Information	3,700,000	2,897,400	2,897,400
22014	Hospitality Supplies And Services	2,311,696	800,000	800,000
22019	Routine maintenance and repair of buildings	1,000,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,761,348	3,227,716	5,439,590
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,494,334	3,400,000	4,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	500,000	1,500,000
22032	Other operating Expenses	0	2,000,000	2,000,000
Total of Subvote		174,443,430	85,080,116	91,291,990
Subvote 3022 SUB TREASURY TABORA				
21113	Personnel Allowances - (Non-Discretionary)	98,056,000	24,600,000	24,600,000
21121	Personal Allowances - In-Kind	14,219,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	22,518,876	9,485,000	11,485,000
22002	Utilities Supplies And Services	5,266,667	2,500,000	2,500,000
22003	Fuel, Oils, Lubricants	12,245,962	7,600,700	11,600,700
22006	Clothing, Bedding, Footwear And Services	778,000	200,000	200,000
22008	Training - Domestic	3,260,000	200,000	200,000
22010	Travel - In - Country	18,296,632	7,920,000	7,920,000
22012	Communication & Information	3,654,130	1,620,000	1,620,000
22014	Hospitality Supplies And Services	1,172,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	1,164,625	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,979,500	3,000,000	3,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,800,000	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,294,704	3,781,579	3,813,310
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	594,000	500,000	500,000
22032	Other operating Expenses	2,600,000	2,000,000	2,000,000
Total of Subvote		197,500,096	84,787,279	90,819,010
Subvote 3023 SUB TREASURY TANGA				
21113	Personnel Allowances - (Non-Discretionary)	76,813,161	9,700,000	9,700,000
21121	Personal Allowances - In-Kind	23,050,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	25,149,700	22,057,700	22,057,700
22002	Utilities Supplies And Services	17,465,836	13,800,000	13,800,000
22003	Fuel, Oils, Lubricants	1,000,000	10,025,000	10,925,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	9,000,000	100,000	100,000
22010	Travel - In - Country	5,446,000	1,460,000	1,460,000
22012	Communication & Information	5,581,830	2,300,000	2,300,000
22014	Hospitality Supplies And Services	2,361,200	1,450,000	1,900,000
22019	Routine maintenance and repair of buildings	0	900,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,586,472	2,600,000	4,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,820,000	2,048,638	2,894,550
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	800,000	2,000,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
Total of Subvote		190,274,198	85,921,338	90,917,250
Subvote 3024 SUB TREASURY MANYARA				
21112	Basic Salaries-Non Pensionable Posts	22,460,000	1,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	54,470,000	11,800,000	11,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	22,440,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	20,130,904	19,845,000	20,420,000
22002	Utilities Supplies And Services	19,122,374	13,836,000	15,036,000
22003	Fuel, Oils, Lubricants	8,850,000	10,035,000	10,835,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	1,200,000	100,000	100,000
22010	Travel - In - Country	18,961,000	2,720,107	2,720,107
22012	Communication & Information	2,859,115	2,200,000	500,000
22014	Hospitality Supplies And Services	3,960,000	1,300,000	1,400,000
22019	Routine maintenance and repair of buildings	0	800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	1,000,000	4,247,213
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	480,000	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,200,000	2,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,520,000	500,000	473,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	1,000,000
22032	Other operating Expenses	4,999,973	3,200,000	2,000,000
Total of Subvote		186,453,365	88,016,107	90,911,320
Subvote 3025 SUB TREASURY NJOMBE				
21113	Personnel Allowances - (Non-Discretionary)	48,572,000	8,889,100	8,889,100
21121	Personal Allowances - In-Kind	17,629,929	15,480,000	15,480,000
22001	Office And General Supplies And Services	27,920,706	13,900,000	13,900,000
22002	Utilities Supplies And Services	9,331,934	4,700,000	4,700,000
22003	Fuel, Oils, Lubricants	9,190,000	6,350,000	8,850,000
22006	Clothing,Bedding, Footwear And Services	0	964,503	964,503
22007	Rental Expenses	40,600,000	21,000,000	21,000,000
22008	Training - Domestic	1,000,000	600,000	600,000
22010	Travel - In - Country	12,758,000	1,080,000	1,080,000
22012	Communication & Information	3,033,345	1,500,000	1,500,000
22014	Hospitality Supplies And Services	4,500,000	4,700,000	4,700,000
22019	Routine maintenance and repair of buildings	0	2,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,951,688	3,000,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,070,000	2,500,000	8,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,918	8,700,000	2,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	3,444,500	3,444,500
Total of Subvote		197,558,520	107,308,103	107,308,103
Subvote 3026 SUB TREASURY GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	59,811,600	11,300,000	14,830,000
21121	Personal Allowances - In-Kind	21,208,732	18,080,000	15,480,000
22001	Office And General Supplies And Services	11,676,000	10,876,600	12,420,000
22002	Utilities Supplies And Services	8,600,000	2,363,400	2,363,480
22003	Fuel, Oils, Lubricants	6,400,000	6,500,000	7,500,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	200,000	200,000
22007	Rental Expenses	2,800,000	0	0
22008	Training - Domestic	5,000,000	612,868	639,388
22010	Travel - In - Country	14,274,750	2,080,000	2,080,000
22011	Travel Out Of Country	4,000,000	0	0
22012	Communication & Information	8,700,000	3,400,000	2,900,000
22014	Hospitality Supplies And Services	5,752,630	1,000,000	1,300,000
22019	Routine maintenance and repair of buildings	2,646,451	3,300,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,521,580	7,000,000	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	328,831	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,080,000	8,700,000	8,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	810,000	500,000	583,742
22030	Other Supplies and Services (not elsewhere classified)	911,374	3,500,000	3,500,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	2,500,000	2,500,000
Total of Subvote		168,521,948	87,412,868	90,796,610
Subvote 3027 SUB TREASURY KATAVI				
21113	Personnnel Allowances - (Non-Discretionary)	58,390,000	8,475,900	9,075,900
21121	Personal Allowances - In-Kind	8,823,333	15,480,000	15,480,000
22001	Office And General Supplies And Services	18,512,530	13,135,000	13,030,000
22002	Utilities Supplies And Services	5,400,000	9,501,134	9,501,134
22003	Fuel, Oils, Lubricants	8,382,826	6,275,000	11,280,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	400,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	3,200,000	600,000	600,000
22010	Travel - In - Country	42,160,000	6,240,000	6,240,000
22012	Communication & Information	2,266,667	1,100,000	600,000
22014	Hospitality Supplies And Services	4,690,000	1,100,000	1,100,000
22019	Routine maintenance and repair of buildings	0	324,500	324,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,650,000	13,500,000	13,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,500,000	500,000	1,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,300,000	1,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	1,005,746
22030	Other Supplies and Services (not elsewhere classified)	0	3,500,000	3,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,299,600	1,299,600
Total of Subvote		156,975,356	87,131,134	90,736,880
Subvote 3028 SUB TREASURY SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	79,598,056	8,277,116	8,277,116
21121	Personal Allowances - In-Kind	17,436,301	15,480,000	15,480,000
22001	Office And General Supplies And Services	30,201,818	13,200,000	13,200,000
22002	Utilities Supplies And Services	10,600,000	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	11,000,000	7,720,000	10,720,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	2,000,000	1,400,000	1,400,000
22010	Travel - In - Country	30,200,694	14,480,000	14,480,000
22012	Communication & Information	6,026,924	2,600,000	2,600,000
22014	Hospitality Supplies And Services	3,000,000	1,800,000	1,800,000
22019	Routine maintenance and repair of buildings	0	3,300,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,873,772	4,000,000	4,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,200,000	1,224,300	2,254,884
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	600,000
22030	Other Supplies and Services (not elsewhere classified)	1,700,000	500,000	500,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	1,000,000
Total of Subvote		212,837,565	87,081,416	90,812,000
Subvote 3029 SUB TREASURY SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	0	8,543,887	8,543,887
21121	Personal Allowances - In-Kind	0	15,480,000	15,480,000
22001	Office And General Supplies And Services	0	12,182,700	15,182,700
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	0	5,020,000	9,055,170
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	0	100,000	100,000
22010	Travel - In - Country	0	14,640,000	14,640,000
22012	Communication & Information	0	2,200,000	2,200,000
22014	Hospitality Supplies And Services	0	4,200,000	4,200,000
22019	Routine maintenance and repair of buildings	0	300,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,700,000	4,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	700,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22032	Other operating Expenses	0	5,000,000	5,000,000
Total of Subvote		0	82,966,587	90,801,757
Subvote 3030 SUB TREASURY DAR ES SALAAM				
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,960,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	11,390,000
22002	Utilities Supplies And Services	0	0	14,000,000
22003	Fuel, Oils, Lubricants	0	0	15,054,900
22006	Clothing, Bedding, Footwear And Services	0	0	800,000
22010	Travel - In - Country	0	0	5,070,000
22012	Communication & Information	0	0	4,800,000
22014	Hospitality Supplies And Services	0	0	3,000,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	0	0	1,000,000
Total of Subvote		0	0	102,154,900
Total of Programme		54,262,801,589	45,545,682,644	46,060,203,644
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001 LOCAL GOVERNMENT FINANCES				
21113	Personnel Allowances - (Non-Discretionary)	250,000,000	16,200,000	30,000,000
22001	Office And General Supplies And Services	10,000,000	8,260,000	7,260,000
22003	Fuel, Oils, Lubricants	0	7,762,400	7,762,400
22007	Rental Expenses	13,670,000	0	0
22008	Training - Domestic	0	9,600,000	9,600,000
22009	Training - Foreign	20,760,000	0	0
22010	Travel - In - Country	49,531,434	83,280,000	83,280,000
22014	Hospitality Supplies And Services	0	5,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
Total of Subvote		343,961,434	130,102,400	143,902,400
Total of Programme		343,961,434	130,102,400	143,902,400
PROGRAMME 70 PENSION AND GRATUITIES				
Subvote 7001 PENSION AND GRATUITY				
21113	Personnel Allowances - (Non-Discretionary)	433,500,000	25,000,000	64,700,000
22001	Office And General Supplies And Services	68,323,000	30,980,000	61,500,000
22007	Rental Expenses	0	0	71,000,000

Vote 023 Accountant General Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	12,800,000	0	20,500,000
22010	Travel - In - Country	21,500,000	26,550,000	121,502,956
22012	Communication & Information	30,000,000	30,000,000	3,000,000
22014	Hospitality Supplies And Services	5,000,000	25,000,000	20,100,000
22031	Expenses on Professional fees and charges	0	147,522,956	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	119,000,000
Total of Subvote		571,123,000	285,052,956	521,302,956
Total of Programme		571,123,000	285,052,956	521,302,956
Total of Vote		55,177,886,023	45,960,838,000	46,725,409,000

VOTE 024

THE TANZANIA COOPERATIVE
DEVELOPMENT COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of The Tanzania Cooperative Development Commission

Eight billion forty-eight million two hundred forty-four thousand

(Shs.8,048,244,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,417,235,346	2,706,154,584	1,912,701,000
21113	Personnel Allowances - (Non-Discretionary)	185,913,055	88,250,000	63,610,000
21121	Personal Allowances - In-Kind	33,260,000	44,160,000	105,760,000
22001	Office And General Supplies And Services	27,516,000	69,421,000	44,680,000
22002	Utilities Supplies And Services	32,525,273	21,900,000	9,600,000
22003	Fuel, Oils, Lubricants	14,062,759	17,420,000	15,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22007	Rental Expenses	120,000,000	31,525,000	313,032,000
22008	Training - Domestic	0	6,250,000	13,100,500
22010	Travel - In - Country	50,022,331	48,120,000	172,600,000
22012	Communication & Information	14,288,159	21,400,000	7,000,000
22014	Hospitality Supplies And Services	0	9,200,000	19,400,000
22017	Food Supplies and Services	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,927,410	30,000,000	4,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	0
22031	Expenses on Professional fees and charges	0	0	48,000,000
22032	Other operating Expenses	0	527,072	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,800,000
Total of Subvote		2,928,750,333	3,096,327,656	2,743,583,500

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	11,400,000	43,044,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,911,000	19,840,000	16,300,000
21121	Personal Allowances - In-Kind	0	16,680,000	16,560,000
22001	Office And General Supplies And Services	1,405,800	2,570,000	4,700,000
22003	Fuel, Oils, Lubricants	1,200,000	1,000,000	3,250,000
22008	Training - Domestic	0	6,000,000	4,000,000
22010	Travel - In - Country	8,800,000	12,060,000	20,900,000
22012	Communication & Information	0	750,000	1,000,000
22014	Hospitality Supplies And Services	0	1,100,000	7,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	740,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	8,690,000
Total of Subvote		26,456,800	107,044,000	83,200,000

Subvote 1003 PLANNING MONITORING AND EVALUATION UNIT

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	1,780,000	6,290,000	18,287,504
21121	Personal Allowances - In-Kind	0	9,810,000	5,880,000
22001	Office And General Supplies And Services	1,200,000	2,650,000	8,782,496
22003	Fuel, Oils, Lubricants	0	3,950,000	3,750,000
22007	Rental Expenses	0	500,000	300,000
22008	Training - Domestic	0	1,100,000	8,200,000
22010	Travel - In - Country	26,486,000	49,200,000	30,200,000
22014	Hospitality Supplies And Services	0	500,000	7,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,760,000	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		32,226,000	74,000,000	96,200,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	26,508,000
21113	Personnel Allowances - (Non-Discretionary)	1,147,157	800,000	2,840,000
22001	Office And General Supplies And Services	0	2,750,000	4,050,000
22003	Fuel, Oils, Lubricants	0	0	3,750,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	0	0	5,310,000
22010	Travel - In - Country	8,934,000	11,240,000	4,440,000
22012	Communication & Information	200,000	5,410,000	4,820,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	5,000,000
Total of Subvote		10,281,157	23,700,000	57,318,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	25,650,000
21113	Personnel Allowances - (Non-Discretionary)	1,186,800	8,400,000	3,300,000
22001	Office And General Supplies And Services	470,000	800,000	4,000,000
22003	Fuel, Oils, Lubricants	0	2,396,000	1,280,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,500,000
22008	Training - Domestic	0	7,630,000	2,469,800
22010	Travel - In - Country	7,720,000	1,520,000	12,420,000
Total of Subvote		9,376,800	20,746,000	52,619,800
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	31,545,000
21113	Personnel Allowances - (Non-Discretionary)	463,200	5,700,000	6,800,000
22001	Office And General Supplies And Services	800,000	920,000	5,600,000
22003	Fuel, Oils, Lubricants	0	0	1,750,000
22007	Rental Expenses	0	700,000	2,100,000
22008	Training - Domestic	0	3,020,000	5,200,000
22010	Travel - In - Country	4,196,150	15,980,000	9,680,000
22012	Communication & Information	0	1,000,000	500,000
22014	Hospitality Supplies And Services	0	1,180,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,371,300
Total of Subvote		5,459,350	30,000,000	70,546,300

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1007 INFORMATION COMMUNICATION TECHNOLOGY			
21111	Basic Salaries-Pensionable Posts	0	0	29,493,000
21113	Personnel Allowances - (Non-Discretionary)	843,200	3,550,000	3,140,000
22001	Office And General Supplies And Services	100,000	1,600,000	2,400,000
22003	Fuel, Oils, Lubricants	0	0	2,000,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	5,500,000	11,100,000
22010	Travel - In - Country	5,297,491	14,420,000	14,600,000
22012	Communication & Information	0	7,930,000	4,000,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,760,000
Total of Subvote		6,240,691	35,000,000	74,993,000
Subvote	1008 INTERNAL AUDIT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	0	2,750,000	3,632,000
21121	Personal Allowances - In-Kind	0	6,240,000	15,480,000
22001	Office And General Supplies And Services	920,000	1,420,000	4,600,000
22008	Training - Domestic	0	800,000	6,180,000
22010	Travel - In - Country	7,360,000	12,580,000	4,600,000
22012	Communication & Information	0	150,000	300,000
22014	Hospitality Supplies And Services	0	600,000	160,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	1,500,000
Total of Subvote		8,280,000	28,040,000	36,452,000
Subvote	1009 RESEARCH AND TRAINING UNIT			
21113	Personnel Allowances - (Non-Discretionary)	1,756,400	2,000,000	2,970,000
21121	Personal Allowances - In-Kind	0	18,080,000	11,340,000
22001	Office And General Supplies And Services	300,000	740,000	1,000,000
22003	Fuel, Oils, Lubricants	2,400,000	2,400,000	2,500,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	4,400,000	600,000	6,400,000
22014	Hospitality Supplies And Services	0	0	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	2,506,000
Total of Subvote		8,856,400	25,320,000	32,916,000
Total of Programme		3,035,927,531	3,440,177,656	3,247,828,600
PROGRAMME 40 COOPERATIVE DEVELOPMENT				
Subvote	4001 COOPERATIVE PROMOTION AND COORDINATION SECTION			
21111	Basic Salaries-Pensionable Posts	51,964,000	99,064,584	0
21113	Personnel Allowances - (Non-Discretionary)	4,996,000	8,750,000	8,400,000
21121	Personal Allowances - In-Kind	0	13,080,000	15,480,000
22001	Office And General Supplies And Services	700,855	1,430,000	5,010,000
22003	Fuel, Oils, Lubricants	9,000,000	3,000,000	0
22008	Training - Domestic	0	0	7,400,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	7,773,400	3,600,000	640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	6,240,000	7,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		79,034,255	138,164,584	50,830,000
Subvote 4002 COOPERATIVE MICROFINANCE SECTION				
21113	Personnnel Allowances - (Non-Discretionary)	5,301,000	6,150,000	4,752,000
21121	Personal Allowances - In-Kind	0	6,540,000	13,080,000
22001	Office And General Supplies And Services	1,535,400	1,020,000	2,500,000
22003	Fuel, Oils, Lubricants	3,080,000	2,000,000	1,200,000
22010	Travel - In - Country	13,562,000	6,480,000	8,100,000
22014	Hospitality Supplies And Services	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,750,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,690,000
Total of Subvote		23,478,400	25,940,000	33,722,000
Subvote 4003 REGIONAL COOPERATIVE OFFICES				
21111	Basic Salaries-Pensionable Posts	0	72,960,000	1,961,679,000
21113	Personnnel Allowances - (Non-Discretionary)	0	21,160,000	12,930,000
21121	Personal Allowances - In-Kind	0	65,400,000	92,880,000
22001	Office And General Supplies And Services	0	1,500,000	2,700,000
22003	Fuel, Oils, Lubricants	2,000,000	0	3,550,000
22007	Rental Expenses	0	0	1,500,000
22010	Travel - In - Country	0	4,440,000	9,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	226,817,602	7,500,000	0
Total of Subvote		228,817,602	172,960,000	2,091,679,000
Subvote 4004 COOPERATE MARKETING AND INVESTMENT SECTION				
21111	Basic Salaries-Pensionable Posts	0	0	25,794,000
21113	Personnnel Allowances - (Non-Discretionary)	4,000,000	4,800,000	5,050,000
21121	Personal Allowances - In-Kind	0	2,280,000	5,880,000
22001	Office And General Supplies And Services	543,500	1,750,000	4,550,000
22003	Fuel, Oils, Lubricants	2,000,000	1,440,000	1,665,000
22007	Rental Expenses	0	0	269,000
22008	Training - Domestic	0	0	9,400,000
22010	Travel - In - Country	5,300,000	6,700,000	240,000
22014	Hospitality Supplies And Services	0	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	4,110,000	3,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		16,443,500	24,580,000	57,748,000
Subvote 4005 REGISTRATION SERVICE SECTION				
21113	Personnnel Allowances - (Non-Discretionary)	4,757,200	6,980,000	1,140,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,000,000
22001	Office And General Supplies And Services	1,200,000	100,000	10,814,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	7,745,800	2,000,000	5,750,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	0	0	1,300,000
22010	Travel - In - Country	17,295,200	3,400,000	7,640,000
22014	Hospitality Supplies And Services	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,200,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	0
Total of Subvote		30,998,200	23,880,000	31,044,000
Subvote 4006 INSPECTION AND SUPERVISION SERVICES SECTION				
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	8,700,000	5,337,400
21121	Personal Allowances - In-Kind	0	9,900,000	15,480,000
22001	Office And General Supplies And Services	100,000	2,240,000	2,700,000
22003	Fuel, Oils, Lubricants	6,000,000	6,008,000	2,250,000
22008	Training - Domestic	0	0	10,100,000
22010	Travel - In - Country	17,720,000	7,400,000	6,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,750,000	4,500,000
22032	Other operating Expenses	0	100,000	0
26311	Extra-budgetary accounts and funds -Cash	1,701,919,928	2,430,053,760	2,485,865,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		1,731,739,928	2,468,151,760	2,535,392,400
Total of Programme		2,110,511,885	2,853,676,344	4,800,415,400
Total of Vote		5,146,439,416	6,293,854,000	8,048,244,000

VOTE 025

PRIME MINISTER

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Prime Minister**

Seven billion sixteen million twelve thousand

(Shs.7,016,012,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,052,324,266	1,422,660,000	1,515,444,000
21113	Personnel Allowances - (Non-Discretionary)	1,379,540,481	441,350,320	652,600,000
21121	Personal Allowances - In-Kind	133,920,000	250,720,000	112,500,000
22001	Office And General Supplies And Services	341,550,796	160,770,000	172,420,000
22002	Utilities Supplies And Services	96,000,000	230,000,000	248,000,000
22003	Fuel, Oils, Lubricants	174,359,000	163,275,000	469,317,500
22006	Clothing,Bedding, Footwear And Services	0	27,000,000	42,000,000
22007	Rental Expenses	831,499,078	1,149,500,000	1,200,000,000
22008	Training - Domestic	0	14,000,000	34,900,000
22009	Training - Foreign	0	0	70,000,000
22010	Travel - In - Country	544,265,728	524,730,000	990,000,000
22011	Travel Out Of Country	2,000,000	9,200,000	14,200,000
22012	Communication & Information	124,200,000	182,460,000	169,800,000
22014	Hospitality Supplies And Services	346,874,145	440,500,000	221,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,200,000	1,600,000	1,600,000
22019	Routine maintenance and repair of buildings	25,665,000	404,000,000	71,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	193,999,999	164,000,000	210,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	120,935,000	12,000,000	278,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,100,000
22030	Other Supplies and Services (not elsewhere classified)	34,400,000	145,800,000	70,000,000
22031	Expenses on Professional fees and charges	0	0	4,130,500
22032	Other operating Expenses	1,001,806,277	6,662,680	4,000,000
28211	Current transfers not elsewhere classified	75,711,000	60,000,000	300,000,000
31121	Transportation Equipment	2,190,505,914	0	0
31122	Machinery and Equipment Other thanTransport Equipment	176,457,279	113,000,000	164,000,000
Total of Subvote		8,847,213,962	5,923,228,000	7,016,012,000
Total of Programme		8,847,213,962	5,923,228,000	7,016,012,000
Total of Vote		8,847,213,962	5,923,228,000	7,016,012,000

VOTE 026

VICE PRESIDENT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Vice President***Six billion three hundred eight million six hundred thirty-one thousand**(Shs.6,308,631,000)*

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,046,354,000	1,159,643,000	1,053,666,000
21113	Personnel Allowances - (Non-Discretionary)	172,300,714	128,610,000	217,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	490,900,000	530,000,000	948,000,000
22001	Office And General Supplies And Services	20,604,205	117,575,000	126,900,000
22002	Utilities Supplies And Services	48,487,400	168,000,000	408,000,000
22003	Fuel, Oils, Lubricants	329,683,611	240,950,000	413,600,000
22004	Medical Supplies & Services	0	1,200,000	1,500,000
22006	Clothing,Bedding, Footwear And Services	6,098,227	78,000,000	76,170,000
22007	Rental Expenses	77,422,838	647,000,000	710,500,000
22008	Training - Domestic	0	0	8,748,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	487,182,961	369,720,000	598,110,000
22012	Communication & Information	52,305,000	118,000,000	227,200,000
22014	Hospitality Supplies And Services	165,974,500	97,410,000	159,280,000
22019	Routine maintenance and repair of buildings	0	6,000,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	151,175,953	66,500,000	375,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,000,000	52,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	24,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,395,000	8,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	136,988,744	232,000,000	421,000,000
22032	Other operating Expenses	1,717,318,213	67,000,000	39,600,000
26323	Extra-budgetary accounts and funds -in kind	22,000,000	220,000,000	0
28211	Current transfers not elsewhere classified	0	0	120,000,000
31113	Other Structures	7,382,080	108,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	43,872,930	479,000,000	260,157,000
Total of Subvote		4,981,446,376	4,914,608,000	6,308,631,000
Total of Programme		4,981,446,376	4,914,608,000	6,308,631,000
Total of Vote		4,981,446,376	4,914,608,000	6,308,631,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Registrar of Political Parties**

Nineteen billion four hundred nine million nine hundred forty-one thousand

(Shs.19,409,941,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	825,213,009	321,800,000	296,538,000
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	739,364,311	8,602,708	34,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,400,000
21121	Personal Allowances - In-Kind	15,753,479	40,860,000	31,080,000
22001	Office And General Supplies And Services	4,835,903	83,611,288	96,900,004
22002	Utilities Supplies And Services	305,000	24,500,004	70,800,000
22003	Fuel, Oils, Lubricants	3,603,844	22,735,000	20,735,000
22004	Medical Supplies & Services	1,420,774	400,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	979,435	38,640,000	52,899,200
22008	Training - Domestic	7,960,000	0	13,900,000
22009	Training - Foreign	181,908	0	0
22010	Travel - In - Country	11,619,600	12,800,000	13,700,000
22011	Travel Out Of Country	0	0	20,800
22012	Communication & Information	102,273	8,500,000	400,000
22014	Hospitality Supplies And Services	802,004	820,000	500,000
22016	Printing, advertizing and Information Supplies and Services	700,000	0	0
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,616,072	12,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	2,700,000
22032	Other operating Expenses	205,838,837	3,000,000	2,500,000
26323	Extra-budgetary accounts and funds -in kind	16,240,558,955	0	0
31113	Other Structures	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,430,000	0	3,200,000
Total of Subvote		18,062,285,405	587,169,000	680,113,004

Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	0	144,516,000	123,264,000
21113	Personnel Allowances - (Non-Discretionary)	0	13,830,000	19,774,700
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	18,220,000
22001	Office And General Supplies And Services	0	8,868,000	0
22008	Training - Domestic	0	0	3,400,100

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	0	8,600,000	16,748,100
22011	Travel Out Of Country	0	0	100
22012	Communication & Information	0	0	250,000
22014	Hospitality Supplies And Services	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		0	191,894,000	189,657,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	23,580,000	35,688,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,502,500	4,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,400,000	5,000,000
21121	Personal Allowances - In-Kind	0	0	2,300,000
22001	Office And General Supplies And Services	0	6,500,000	1,825,000
22003	Fuel, Oils, Lubricants	0	4,950,000	25,000
22008	Training - Domestic	0	7,111,500	0
22010	Travel - In - Country	0	6,100,000	11,900,000
22014	Hospitality Supplies And Services	0	5,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,042,184	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,583,316	0
Total of Subvote		0	70,169,500	61,138,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	53,280,000	55,980,000
21113	Personnel Allowances - (Non-Discretionary)	0	7,264,000	13,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,620,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,226,362	2,226,362
22003	Fuel, Oils, Lubricants	0	805,000	185,000
22008	Training - Domestic	0	4,440,000	5,800,000
22010	Travel - In - Country	0	13,020,000	13,360,000
22014	Hospitality Supplies And Services	0	120,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,638	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000	0
22031	Expenses on Professional fees and charges	0	6,000,000	0
Total of Subvote		0	100,248,000	105,651,362
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	39,552,000	39,456,000
21113	Personnel Allowances - (Non-Discretionary)	0	13,020,000	35,540,000
21121	Personal Allowances - In-Kind	0	3,270,000	0
22001	Office And General Supplies And Services	0	4,250,000	6,170,000
22003	Fuel, Oils, Lubricants	0	1,400,000	6,000,000
22008	Training - Domestic	0	0	5,000,000
22009	Training - Foreign	0	1,500,000	0
22010	Travel - In - Country	0	10,100,000	11,500,000
22012	Communication & Information	0	6,000,000	0
22014	Hospitality Supplies And Services	0	3,620,000	900,000
22016	Printing, advertizing and Information Supplies and Services	0	6,350,000	0
22031	Expenses on Professional fees and charges	0	3,000,000	0
31114	Land improvements	0	0	15,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	750,000
Total of Subvote		0	92,662,000	120,316,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	0	30,960,000	29,877,000
21113	Personnel Allowances - (Non-Discretionary)	0	320,000	5,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,500	650,000
21121	Personal Allowances - In-Kind	0	2,180,000	0
22001	Office And General Supplies And Services	0	6,000,000	9,700,000
22003	Fuel, Oils, Lubricants	0	317,500	2,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	300,000
22008	Training - Domestic	0	7,400,000	6,000,000
22010	Travel - In - Country	0	12,800,000	9,170,000
22012	Communication & Information	0	0	9,280,000
22014	Hospitality Supplies And Services	0	1,100,000	0
22022	Maintenance of Specialized equipment	0	3,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		0	78,578,000	83,227,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	50,880,000	46,620,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,000	3,131,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	4,200,000	5,540,000
22008	Training - Domestic	0	1,450,000	1,050,000
22010	Travel - In - Country	0	2,100,000	1,790,000
22012	Communication & Information	0	4,388,000	4,604,000
22013	Educational Materials, Services And Supplies	0	0	5,310,000
22014	Hospitality Supplies And Services	0	0	4,320,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	0
Total of Subvote		0	80,103,000	85,445,000
Subvote 1008 REGISTRATION OF POLITICAL PARTIES UNIT				
21111	Basic Salaries-Pensionable Posts	0	76,860,000	85,092,000
21113	Personnel Allowances - (Non-Discretionary)	0	51,550,000	13,498,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	8,500,000	3,500,000
22003	Fuel, Oils, Lubricants	0	0	5,610,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	2,000
22010	Travel - In - Country	0	74,500,000	35,545,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	0	4,900,000	2,000,000
Total of Subvote		0	231,390,000	160,327,000
Subvote 1009 ELECTION EXPENSES AND CIVIC EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	68,700,000	57,996,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,010,000	9,980,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000

Vote 027 Registrar of Political Parties

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	0	10,250,000	6,000,000
22003	Fuel, Oils, Lubricants	0	12,200,000	5,195,000
22008	Training - Domestic	0	0	2,243,634
22010	Travel - In - Country	0	114,000,000	38,820,000
22011	Travel Out Of Country	0	0	2,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22016	Printing, advertizing and Information Supplies and Services	0	11,000,000	0
Total of Subvote		0	230,240,000	134,316,634
Subvote 1010 MONITORING OF POLITICAL PARTIES UNIT				
21111	Basic Salaries-Pensionable Posts	0	112,320,000	35,940,000
21113	Personnel Allowances - (Non-Discretionary)	0	10,000	9,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,900,000	0
21121	Personal Allowances - In-Kind	0	3,270,000	0
22001	Office And General Supplies And Services	0	5,000,000	4,500,000
22003	Fuel, Oils, Lubricants	0	1,897,500	2,950,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	32,880,000	20,280,000
22014	Hospitality Supplies And Services	0	0	1,000,000
26323	Extra-budgetary accounts and funds -in kind	0	17,563,000,000	0
28211	Current transfers not elsewhere classified	0	0	17,563,000,000
Total of Subvote		0	17,722,277,500	17,637,850,000
Subvote 1011 OFFICE OF DEPUTY REGISTRAR - ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	0	93,120,000	93,120,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,100,000	10,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	15,480,000	14,580,000
22001	Office And General Supplies And Services	0	750,000	4,500,000
22002	Utilities Supplies And Services	0	7,200,000	9,600,000
22003	Fuel, Oils, Lubricants	0	2,235,000	2,500,000
22007	Rental Expenses	0	7,920,000	8,400,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	5,000,000	4,900,000
22012	Communication & Information	0	3,002,000	100,000
22014	Hospitality Supplies And Services	0	3,400,000	0
Total of Subvote		0	141,207,000	151,900,000
Total of Programme		18,062,285,405	19,525,938,000	19,409,941,000
Total of Vote		18,062,285,405	19,525,938,000	19,409,941,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE
FORCE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry of Home Affairs-Police Force

Five hundred ninety-two billion eight hundred eighty-eight million six hundred seventeen thousand

(Shs.592,888,617,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	724,853,812	777,843,000	48,242,150
21112	Basic Salaries-Non Pensionable Posts	0	577,959,000	39,470,850
21113	Personnel Allowances - (Non-Discretionary)	66,057,600	153,400,000	153,400,000
21121	Personal Allowances - In-Kind	3,600,000	1,000,000	2,000,000
22001	Office And General Supplies And Services	63,183,251	30,000,000	80,000,000
22003	Fuel, Oils, Lubricants	4,652,221	8,600,000	8,600,000
22007	Rental Expenses	4,310,000	3,000,000	3,000,000
22008	Training - Domestic	42,690,000	10,000,000	10,000,000
22009	Training - Foreign	1,745,360	0	0
22010	Travel - In - Country	142,103,936	21,600,000	21,600,000
22014	Hospitality Supplies And Services	0	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
31121	Transportation Equipment	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,857,500	52,000,000	5,000,000
Total of Subvote		1,066,053,680	1,645,402,000	377,313,000
Total of Programme		1,066,053,680	1,645,402,000	377,313,000

PROGRAMME 20 POLICE OPERATIONS

Subvote 2001 POLICE MAIN FORCE

21111	Basic Salaries-Pensionable Posts	9,020,868,000	15,408,574,000	12,133,810,700
21112	Basic Salaries-Non Pensionable Posts	18,550,613,000	16,461,264,000	9,927,663,300
21113	Personnel Allowances - (Non-Discretionary)	208,556,304,107	230,181,600,000	230,942,000,000
21121	Personal Allowances - In-Kind	59,717,936	69,000,000	85,200,000
22001	Office And General Supplies And Services	20,768,375	129,900,000	329,900,000
22002	Utilities Supplies And Services	471,271,390	600,000,000	699,600,000
22003	Fuel, Oils, Lubricants	3,159,175,737	3,097,937,500	3,205,400,000
22005	Military Supplies And Services	1,812,344,083	321,500,000	1,726,500,000
22006	Clothing,Bedding, Footwear And Services	49,690,760	115,000,000	115,000,000
22007	Rental Expenses	135,421,620	294,000,000	294,000,000
22008	Training - Domestic	54,551,795	10,000,000	0
22009	Training - Foreign	0	8,000,000	18,000,000
22010	Travel - In - Country	991,096,530	266,480,000	547,882,500
22011	Travel Out Of Country	170,094,523	203,002,500	149,600,000
22012	Communication & Information	7,449,500	10,960,000	10,960,000
22013	Educational Materials, Services And Supplies	800,000	6,400,000	6,400,000
22014	Hospitality Supplies And Services	16,288,600	19,020,000	2,820,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	287,080,000	100,000,000	244,000,000
22017	Food Supplies and Services	47,472,176	16,800,000	16,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	3,667,000	10,000,000	10,000,000
22032	Other operating Expenses	7,917,779,332	246,000,000	66,000,000
31114	Land improvements	0	150,000,000	0
31121	Transportation Equipment	18,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	59,800,500	116,000,000	116,000,000
Total of Subvote		251,410,754,964	267,851,438,000	260,657,536,500
Subvote 2002 POLICE MARINE				
21111	Basic Salaries-Pensionable Posts	753,953,000	753,953,000	766,865,350
21112	Basic Salaries-Non Pensionable Posts	0	531,000,000	913,795,650
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	3,813,701,180	238,000,000	238,000,000
22005	Military Supplies And Services	4,956,000	27,500,000	27,500,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	3,000,000	3,000,000
22010	Travel - In - Country	0	18,000,000	18,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	41,991,665	254,516,000	254,516,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		4,616,601,845	1,832,469,000	2,228,177,000
Subvote 2003 RAILWAY POLICE DIVISION				
21111	Basic Salaries-Pensionable Posts	837,466,000	837,466,000	851,123,650
21112	Basic Salaries-Non Pensionable Posts	0	678,808,000	900,919,350
21113	Personnnel Allowances - (Non-Discretionary)	9,150,000	12,000,000	12,000,000
22001	Office And General Supplies And Services	55,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	65,669,550	17,600,000	17,600,000
22005	Military Supplies And Services	4,980,000	22,500,000	22,500,000
22010	Travel - In - Country	31,532,200	14,400,000	14,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,400,000	14,400,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	6,000,000
Total of Subvote		954,852,750	1,609,174,000	1,844,943,000
Subvote 2004 POLICE SIGNALS BRANCH				
21111	Basic Salaries-Pensionable Posts	742,772,000	742,772,000	765,837,800
21112	Basic Salaries-Non Pensionable Posts	0	603,061,000	912,958,200
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	10,000,000	13,800,000	13,800,000
22005	Military Supplies And Services	4,500,000	200,000,000	100,000,000
22008	Training - Domestic	2,105,000	0	10,000,000
22009	Training - Foreign	0	10,000,000	0
22010	Travel - In - Country	0	2,400,000	2,400,000
22012	Communication & Information	272,224,101	338,750,000	338,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,000,000	32,000,000
Total of Subvote		1,031,601,101	1,944,283,000	2,177,246,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2005 POLICE ZANZIBAR			
21111	Basic Salaries-Pensionable Posts	3,738,934,000	3,738,934,000	3,760,633,700
21112	Basic Salaries-Non Pensionable Posts	3,281,894,000	3,281,894,000	3,458,700,300
21113	Personnel Allowances - (Non-Discretionary)	69,000,000	41,400,000	41,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	34,213,655	12,240,000	12,240,000
22002	Utilities Supplies And Services	74,103,999	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	142,000,000	195,000,000	185,000,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	50,000,000	42,500,000	42,500,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	0	0
22010	Travel - In - Country	42,750,000	20,200,000	20,200,000
22012	Communication & Information	0	180,000	180,000
22013	Educational Materials, Services And Supplies	0	2,500,000	2,500,000
22014	Hospitality Supplies And Services	1,500,000	1,500,000	1,500,000
22015	Agricultural And Livestock Supplies & Services	0	75,300,000	45,300,000
22017	Food Supplies and Services	50,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,746,293	14,400,000	14,400,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	2,575,500	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	48,000,000	6,000,000	6,000,000
22032	Other operating Expenses	1,000,000	1,500,000	1,500,000
31113	Other Structures	19,700,528	22,500,000	0
Total of Subvote		7,570,917,975	7,504,448,000	7,662,954,000
Subvote	2006 POLICE AIR WING			
21111	Basic Salaries-Pensionable Posts	0	437,837,000	717,530,000
21112	Basic Salaries-Non Pensionable Posts	0	358,229,000	587,070,000
21113	Personnel Allowances - (Non-Discretionary)	0	26,400,000	26,400,000
22001	Office And General Supplies And Services	0	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	0	55,800,000	55,800,000
22005	Military Supplies And Services	0	32,500,000	32,500,000
22008	Training - Domestic	0	10,000,000	10,000,000
22010	Travel - In - Country	0	14,400,000	14,400,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22027	Routine Maintenance and Repair of Air Force and Air Space	1,396,979,395	180,000,000	180,000,000
22032	Other operating Expenses	195,000,000	850,000,000	850,000,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		1,591,979,395	1,978,666,000	2,487,200,000
Subvote	2007 TAZARA POLICE			
21111	Basic Salaries-Pensionable Posts	996,187,000	996,187,000	1,106,516,950
21112	Basic Salaries-Non Pensionable Posts	807,161,000	807,161,000	905,332,050
21113	Personnel Allowances - (Non-Discretionary)	15,493,400	26,400,000	26,400,000
22001	Office And General Supplies And Services	120,000	8,400,000	6,000,000
22003	Fuel, Oils, Lubricants	67,196,123	17,600,000	17,600,000
22005	Military Supplies And Services	7,274,000	22,500,000	22,500,000
22010	Travel - In - Country	13,550,000	12,000,000	14,400,000
22017	Food Supplies and Services	0	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,385,020	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	7,800,000	6,000,000	6,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		1,922,166,543	1,920,248,000	2,128,749,000
Subvote 2008 FIELD FORCE UNIT				
21111	Basic Salaries-Pensionable Posts	764,499,000	764,499,000	828,258,750
21112	Basic Salaries-Non Pensionable Posts	0	722,715,000	777,666,250
21121	Personal Allowances - In-Kind	1,000,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	200,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	180,118,392	17,600,000	17,600,000
22005	Military Supplies And Services	8,959,800	22,500,000	22,500,000
22006	Clothing, Bedding, Footwear And Services	0	20,000,000	2,000,000
22010	Travel - In - Country	29,050,000	28,800,000	28,800,000
Total of Subvote		983,827,192	1,583,614,000	1,684,325,000
Subvote 2009 TRAFFIC POLICE				
21111	Basic Salaries-Pensionable Posts	0	484,734,000	665,361,450
21112	Basic Salaries-Non Pensionable Posts	0	393,164,000	953,477,550
21121	Personal Allowances - In-Kind	2,305,000	0	1,500,000
22001	Office And General Supplies And Services	900,001	6,000,000	6,000,000
22005	Military Supplies And Services	11,800,000	22,500,000	22,500,000
22010	Travel - In - Country	51,500,000	14,400,000	14,400,000
22014	Hospitality Supplies And Services	0	1,500,000	0
22017	Food Supplies and Services	3,102,719	12,000,000	12,000,000
Total of Subvote		69,607,720	934,298,000	1,675,239,000
Subvote 2010 POLICE AIRPORT				
21111	Basic Salaries-Pensionable Posts	1,149,680,000	1,149,680,000	1,131,017,250
21112	Basic Salaries-Non Pensionable Posts	921,559,000	921,559,000	925,377,750
21113	Personnel Allowances - (Non-Discretionary)	9,985,800	26,400,000	26,400,000
22001	Office And General Supplies And Services	0	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	79,574,105	17,600,000	17,600,000
22005	Military Supplies And Services	3,000,000	22,500,000	22,500,000
22010	Travel - In - Country	23,718,800	14,400,000	14,400,000
22017	Food Supplies and Services	7,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	5,640,000	6,000,000	6,000,000
Total of Subvote		2,200,157,705	2,188,139,000	2,173,295,000
Subvote 2011 POLICE DOG AND HORSES				
21111	Basic Salaries-Pensionable Posts	0	437,789,000	553,607,450
21112	Basic Salaries-Non Pensionable Posts	0	358,192,000	452,951,550
22001	Office And General Supplies And Services	12,000,000	2,400,000	2,400,000
22004	Medical Supplies & Services	9,985,000	5,400,000	5,400,000
22015	Agricultural And Livestock Supplies & Services	467,685,294	155,400,000	125,400,000
22017	Food Supplies and Services	5,750,000	0	0
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	4,000,000
31113	Other Structures	20,000,000	16,500,000	0
Total of Subvote		515,420,294	979,681,000	1,145,259,000
Subvote 2012 DAR ES SALAAM SPECIAL ZONE				
21111	Basic Salaries-Pensionable Posts	4,350,607,000	4,350,607,000	2,368,391,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	4,343,307,000	4,343,307,000	2,363,229,000
21113	Personnel Allowances - (Non-Discretionary)	22,455,400	26,400,000	26,400,000
22001	Office And General Supplies And Services	31,859,515	8,400,000	8,400,000
22002	Utilities Supplies And Services	43,362,450	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	167,399,995	17,600,000	17,600,000
22005	Military Supplies And Services	6,000,000	22,500,000	22,500,000
22010	Travel - In - Country	22,662,000	12,000,000	12,000,000
22017	Food Supplies and Services	76,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,490,000	12,000,000	12,000,000
Total of Subvote		9,065,143,360	8,815,614,000	4,853,320,000
Subvote 2013 POLICE ILALA				
21111	Basic Salaries-Pensionable Posts	5,025,463,000	5,025,463,000	5,769,072,200
21112	Basic Salaries-Non Pensionable Posts	4,435,221,669	4,652,475,000	4,638,331,800
21113	Personnel Allowances - (Non-Discretionary)	4,829,600	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	2,000,000	0	1,500,000
22001	Office And General Supplies And Services	10,949,950	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	67,657,030	17,600,000	17,600,000
22005	Military Supplies And Services	0	22,500,000	22,500,000
22010	Travel - In - Country	25,430,000	14,400,000	14,400,000
22014	Hospitality Supplies And Services	0	1,500,000	0
22017	Food Supplies and Services	29,587,900	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,472,914	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
Total of Subvote		9,605,612,063	9,774,738,000	10,504,204,000
Subvote 2014 POLICE KINONDONI				
21111	Basic Salaries-Pensionable Posts	5,561,209,000	5,561,209,000	5,729,600,450
21112	Basic Salaries-Non Pensionable Posts	5,157,260,000	5,157,260,000	5,324,218,550
21113	Personnel Allowances - (Non-Discretionary)	4,077,800	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	2,000,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	9,291,267	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	98,400,000	17,600,000	17,600,000
22005	Military Supplies And Services	0	22,500,000	22,500,000
22010	Travel - In - Country	25,750,000	14,400,000	14,400,000
22017	Food Supplies and Services	27,100,400	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,012,860	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	48,000,000	12,000,000	12,000,000
Total of Subvote		10,964,101,327	10,821,269,000	11,156,619,000
Subvote 2015 POLICE TEMEKE				
21111	Basic Salaries-Pensionable Posts	3,966,328,000	3,966,328,000	4,153,033,600
21112	Basic Salaries-Non Pensionable Posts	3,866,385,000	3,866,385,000	4,216,118,400
21113	Personnel Allowances - (Non-Discretionary)	0	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	2,000,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	7,153,722	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	67,956,200	17,600,000	17,600,000
22005	Military Supplies And Services	0	22,500,000	22,500,000
22010	Travel - In - Country	12,750,000	14,400,000	14,400,000
22017	Food Supplies and Services	29,500,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,578,220	12,000,000	12,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
Total of Subvote		7,969,651,142	7,929,513,000	8,465,952,000
Subvote 2016 POLICE ARUSHA				
21111	Basic Salaries-Pensionable Posts	5,773,755,565	6,015,436,000	7,240,868,250
21112	Basic Salaries-Non Pensionable Posts	5,000,000,000	5,610,987,000	5,924,346,750
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	4,805,200	3,000,000	3,000,000
22001	Office And General Supplies And Services	11,877,627	9,840,000	9,840,000
22002	Utilities Supplies And Services	128,638,552	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	162,308,558	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	15,000,000	22,500,000	22,500,000
22007	Rental Expenses	6,000,000	3,000,000	3,000,000
22010	Travel - In - Country	17,879,145	21,840,000	21,840,000
22012	Communication & Information	18,752,335	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	9,369,475	12,300,000	12,300,000
22017	Food Supplies and Services	35,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,000,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	4,800,000	6,000,000	6,000,000
22032	Other operating Expenses	13,000,000	13,500,000	1,500,000
31113	Other Structures	1,108,740	7,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,624,320	0	0
Total of Subvote		11,269,919,517	11,893,683,000	13,432,475,000
Subvote 2017 POLICE IRINGA				
21111	Basic Salaries-Pensionable Posts	3,742,932,000	3,742,932,000	4,446,623,500
21112	Basic Salaries-Non Pensionable Posts	2,978,382,235	3,042,263,000	3,638,146,500
21113	Personnel Allowances - (Non-Discretionary)	9,479,800	14,400,000	24,900,000
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	3,000,000
22001	Office And General Supplies And Services	4,921,490	9,840,000	9,840,000
22002	Utilities Supplies And Services	11,002,000	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	33,799,999	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	9,000,000	22,500,000	22,500,000
22010	Travel - In - Country	12,000,000	19,440,000	19,440,000
22012	Communication & Information	30,000,000	15,780,000	15,780,000
22014	Hospitality Supplies And Services	0	1,500,000	0
22015	Agricultural And Livestock Supplies & Services	7,800,000	10,300,000	10,300,000
22017	Food Supplies and Services	600,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,668,800	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	6,240,000	6,000,000	6,000,000
22032	Other operating Expenses	9,927,600	12,000,000	1,500,000
31113	Other Structures	1,200,000	7,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,915,000	0	0
Total of Subvote		6,882,368,924	7,043,555,000	8,343,130,000
Subvote 2018 POLICE KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	5,955,068,000	5,955,068,000	5,712,392,600

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	4,664,160,000	4,664,160,000	4,710,139,400
21113	Personnel Allowances - (Non-Discretionary)	16,682,840	14,400,000	28,800,000
21121	Personal Allowances - In-Kind	3,346,500	3,000,000	3,000,000
22001	Office And General Supplies And Services	13,498,500	9,840,000	9,840,000
22002	Utilities Supplies And Services	103,764,450	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	68,186,795	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	6,300,000	22,500,000	22,500,000
22010	Travel - In - Country	22,742,530	21,840,000	21,840,000
22012	Communication & Information	25,000,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	9,700,000	8,300,000	8,300,000
22017	Food Supplies and Services	23,594,576	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,992,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	6,960,000	6,000,000	6,000,000
22032	Other operating Expenses	11,800,000	15,900,000	1,500,000
31113	Other Structures	0	7,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,422,050	0	0
Total of Subvote		10,944,218,241	10,881,888,000	10,685,192,000
Subvote 2019 POLICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	5,001,847,000	5,001,847,000	5,005,101,200
21112	Basic Salaries-Non Pensionable Posts	4,067,462,000	4,067,462,000	4,075,082,800
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	13,761,265	9,840,000	9,840,000
22002	Utilities Supplies And Services	28,769,500	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	48,146,053	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	47,501,500	45,000,000	45,000,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	0	0
22007	Rental Expenses	0	2,000,000	2,000,000
22010	Travel - In - Country	74,500,000	35,440,000	35,440,000
22012	Communication & Information	0	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	7,900,000	8,300,000	8,300,000
22017	Food Supplies and Services	2,322,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,191,540	13,200,000	13,200,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	2,755,200	0	0
22031	Expenses on Professional fees and charges	66,000,000	6,000,000	6,000,000
22032	Other operating Expenses	7,934,000	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,448,600	0	0
Total of Subvote		9,385,538,658	9,366,169,000	9,377,044,000
Subvote 2020 POLICE KAGERA				
21111	Basic Salaries-Pensionable Posts	6,000,000,000	6,598,035,000	6,608,622,600
21112	Basic Salaries-Non Pensionable Posts	5,000,000,000	5,177,061,000	5,182,509,400
21113	Personnel Allowances - (Non-Discretionary)	902,000	14,400,000	24,000,000
21121	Personal Allowances - In-Kind	2,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	13,088,656	9,840,000	9,840,000
22002	Utilities Supplies And Services	35,596,000	24,600,000	24,600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	57,339,631	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	18,412,337	45,000,000	45,000,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	0	0
22010	Travel - In - Country	27,230,000	32,400,000	32,400,000
22012	Communication & Information	60,700,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	7,600,000	10,300,000	10,300,000
22017	Food Supplies and Services	20,300,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,600,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	6,360,000	6,000,000	6,000,000
22032	Other operating Expenses	8,385,000	11,100,000	1,500,000
31113	Other Structures	0	7,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	4,970,000	0	0
Total of Subvote		11,270,983,623	12,067,516,000	12,083,552,000
Subvote 2021 POLICE LINDI				
21111	Basic Salaries-Pensionable Posts	3,516,459,000	3,516,459,000	3,197,333,150
21112	Basic Salaries-Non Pensionable Posts	2,730,696,869	2,858,449,000	2,615,999,850
21113	Personnel Allowances - (Non-Discretionary)	7,954,700	14,400,000	22,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	3,832,300	9,840,000	9,840,000
22002	Utilities Supplies And Services	39,950,000	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	46,000,000	87,500,000	87,500,000
22005	Military Supplies And Services	10,000,000	22,500,000	22,500,000
22010	Travel - In - Country	9,000,000	14,400,000	14,400,000
22012	Communication & Information	0	15,780,000	15,780,000
22017	Food Supplies and Services	5,300,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,299,999	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	6,240,000	6,000,000	6,000,000
22032	Other operating Expenses	6,000,000	9,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		6,413,732,868	6,613,628,000	6,052,053,000
Subvote 2022 POLICE MWANZA				
21111	Basic Salaries-Pensionable Posts	6,612,979,000	6,612,979,000	6,804,324,450
21112	Basic Salaries-Non Pensionable Posts	4,813,531,079	5,219,423,000	5,567,174,550
21113	Personnel Allowances - (Non-Discretionary)	9,877,700	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	4,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	12,753,008	9,840,000	9,840,000
22002	Utilities Supplies And Services	55,433,763	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	80,741,022	157,400,000	157,400,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	36,651,900	22,500,000	22,500,000
22006	Clothing, Bedding, Footwear And Services	2,200,000	1,800,000	1,800,000
22007	Rental Expenses	0	2,500,000	2,500,000
22010	Travel - In - Country	18,363,939	25,190,000	25,190,000
22012	Communication & Information	2,525,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,370,000	12,300,000	12,300,000
22017	Food Supplies and Services	25,395,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,986,995	13,200,000	13,200,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22031	Expenses on Professional fees and charges	7,320,000	6,000,000	6,000,000
22032	Other operating Expenses	5,865,500	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	132,000	0	0
Total of Subvote		11,725,125,906	12,174,212,000	12,713,309,000
Subvote 2023 POLICE MARA				
21111	Basic Salaries-Pensionable Posts	4,676,524,000	4,676,524,000	3,830,739,550
21112	Basic Salaries-Non Pensionable Posts	3,804,210,000	3,804,210,000	3,810,261,450
21113	Personnel Allowances - (Non-Discretionary)	13,000,000	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	2,000,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	2,400,000	9,840,000	9,840,000
22002	Utilities Supplies And Services	53,308,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	51,000,000	152,000,000	152,000,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	43,565,110	45,000,000	45,000,000
22006	Clothing,Bedding, Footwear And Services	178,000	1,300,000	1,300,000
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	10,995,000	19,440,000	19,440,000
22012	Communication & Information	10,000,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	12,500,000	8,300,000	8,300,000
22017	Food Supplies and Services	20,300,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,561,385	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	8,640,000	6,000,000	6,000,000
22032	Other operating Expenses	6,750,000	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		8,750,931,495	8,825,794,000	7,986,061,000
Subvote 2024 POLICE TARIME-RORYA				
21111	Basic Salaries-Pensionable Posts	3,112,387,000	3,112,387,000	3,112,988,350
21112	Basic Salaries-Non Pensionable Posts	2,693,117,000	2,693,117,000	2,698,808,650
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	1,917,676	1,500,000	1,500,000
22001	Office And General Supplies And Services	2,900,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	22,100,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	61,000,000	152,000,000	152,000,000
22005	Military Supplies And Services	13,500,000	22,500,000	22,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	0	1,500,000	1,500,000
22010	Travel - In - Country	16,000,000	19,440,000	19,440,000
22012	Communication & Information	10,000,000	15,780,000	15,780,000
22014	Hospitality Supplies And Services	0	12,000,000	0
22015	Agricultural And Livestock Supplies & Services	300,000	0	0
22017	Food Supplies and Services	20,300,000	0	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,300,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	9,960,000	6,000,000	6,000,000
22032	Other operating Expenses	4,106,000	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		5,990,887,676	6,119,724,000	6,126,017,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2025 POLICE MBEYA			
21111	Basic Salaries-Pensionable Posts	6,000,000,000	6,398,239,000	6,450,213,400
21112	Basic Salaries-Non Pensionable Posts	5,000,000,000	5,104,868,000	5,250,174,600
21113	Personnel Allowances - (Non-Discretionary)	5,356,800	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	2,784,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	39,684,500	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	60,767,121	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	14,850,580	22,500,000	22,500,000
22007	Rental Expenses	0	2,000,000	2,000,000
22010	Travel - In - Country	20,137,600	19,440,000	19,440,000
22012	Communication & Information	1,265,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	9,099,100	8,300,000	8,300,000
22017	Food Supplies and Services	15,600,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,936,000	13,200,000	13,200,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	1,500,000	0	0
22031	Expenses on Professional fees and charges	8,520,000	6,000,000	6,000,000
22032	Other operating Expenses	9,000,000	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,500,000	0	0
Total of Subvote		11,213,000,701	11,760,627,000	11,957,908,000
Subvote	2026 POLICE MTWARA			
21111	Basic Salaries-Pensionable Posts	4,792,815,000	4,792,815,000	3,849,514,350
21112	Basic Salaries-Non Pensionable Posts	3,898,179,000	3,898,179,000	3,149,602,650
21113	Personnel Allowances - (Non-Discretionary)	3,946,000	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	2,000,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	2,467,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	18,649,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	46,800,000	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	14,879,396	22,500,000	22,500,000
22007	Rental Expenses	0	1,500,000	1,500,000
22010	Travel - In - Country	15,500,000	16,400,000	16,400,000
22012	Communication & Information	10,000,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,000,000	8,300,000	8,300,000
22017	Food Supplies and Services	16,000,500	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,800,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	10,080,000	6,000,000	6,000,000
22032	Other operating Expenses	5,407,540	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		8,855,523,436	8,944,974,000	7,253,097,000
Subvote	2027 POLICE MOROGORO			
21111	Basic Salaries-Pensionable Posts	6,974,257,000	6,974,257,000	7,150,620,950
21112	Basic Salaries-Non Pensionable Posts	5,059,517,074	5,510,833,000	5,850,508,050
21113	Personnel Allowances - (Non-Discretionary)	15,295,352	40,800,000	48,800,000
21121	Personal Allowances - In-Kind	2,000,000	1,500,000	1,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	17,647,372	19,240,000	19,240,000
22002	Utilities Supplies And Services	83,732,000	34,800,000	50,400,000
22003	Fuel, Oils, Lubricants	93,997,192	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	46,507,720	45,000,000	45,000,000
22007	Rental Expenses	0	3,000,000	3,000,000
22010	Travel - In - Country	29,776,000	45,840,000	45,840,000
22012	Communication & Information	10,000,000	15,780,000	180,000
22015	Agricultural And Livestock Supplies & Services	13,381,128	8,300,000	8,300,000
22017	Food Supplies and Services	152,061,780	24,000,000	24,000,000
22019	Routine maintenance and repair of buildings	0	0	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,600,000	26,400,000	26,400,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	2,904,160	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	6,360,000	6,000,000	6,000,000
22032	Other operating Expenses	18,000,000	11,000,000	3,000,000
31113	Other Structures	8,955,000	15,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,079,660	0	0
Total of Subvote		12,572,071,438	12,873,550,000	13,389,589,000
Subvote 2028 POLICE MANYARA				
21111	Basic Salaries-Pensionable Posts	4,382,026,442	4,399,547,000	4,221,882,300
21112	Basic Salaries-Non Pensionable Posts	3,577,394,000	3,577,394,000	3,587,903,700
21113	Personnel Allowances - (Non-Discretionary)	5,505,100	14,400,000	26,400,000
22001	Office And General Supplies And Services	4,300,000	9,840,000	9,840,000
22002	Utilities Supplies And Services	37,200,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	92,000,000	87,500,000	87,500,000
22005	Military Supplies And Services	19,923,000	22,500,000	22,500,000
22010	Travel - In - Country	14,600,000	14,400,000	14,400,000
22012	Communication & Information	9,946,550	15,780,000	15,780,000
22017	Food Supplies and Services	20,120,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,599,780	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	6,720,000	6,000,000	6,000,000
22032	Other operating Expenses	5,762,481	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		8,182,097,353	8,217,561,000	8,050,406,000
Subvote 2029 POLICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	4,000,000,000	4,585,665,000	4,389,870,900
21112	Basic Salaries-Non Pensionable Posts	3,728,605,000	3,728,605,000	3,527,167,100
21113	Personnel Allowances - (Non-Discretionary)	18,000,000	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	1,900,000	9,840,000	9,840,000
22002	Utilities Supplies And Services	28,842,500	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	75,800,000	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	24,000,000	22,500,000	22,500,000
22007	Rental Expenses	0	1,500,000	1,500,000
22010	Travel - In - Country	17,700,000	19,440,000	19,440,000
22012	Communication & Information	10,000,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	9,800,000	8,276,000	8,276,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22017	Food Supplies and Services	32,600,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,800,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	8,040,000	6,000,000	6,000,000
22032	Other operating Expenses	2,200,000	13,500,000	1,500,000
31113	Other Structures	100,000,000	7,500,000	0
Total of Subvote		8,110,287,500	8,571,506,000	8,174,274,000
Subvote 2030 POLICE PWANI				
21111	Basic Salaries-Pensionable Posts	4,982,504,000	4,982,504,000	5,482,501,200
21112	Basic Salaries-Non Pensionable Posts	4,060,172,000	4,060,172,000	4,485,682,800
21113	Personnel Allowances - (Non-Discretionary)	16,732,280	14,400,000	22,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	0
22001	Office And General Supplies And Services	3,600,000	9,840,000	9,840,000
22002	Utilities Supplies And Services	23,592,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	89,121,643	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	19,835,768	22,500,000	22,500,000
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	15,000,000	16,800,000	16,800,000
22012	Communication & Information	10,000,000	15,780,000	15,780,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22017	Food Supplies and Services	30,195,980	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,056,440	13,200,000	0
22025	Maintenance of Military Land Operations including Border control	0	0	13,200,000
22031	Expenses on Professional fees and charges	7,920,000	6,000,000	6,000,000
22032	Other operating Expenses	11,083,000	9,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		9,289,813,111	9,284,496,000	10,210,004,000
Subvote 2031 POLICE RUVUMA				
21111	Basic Salaries-Pensionable Posts	3,877,841,000	3,877,841,000	3,738,957,200
21112	Basic Salaries-Non Pensionable Posts	3,154,342,000	3,154,342,000	3,059,146,800
21113	Personnel Allowances - (Non-Discretionary)	2,976,600	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	4,934,660	9,600,000	9,600,000
22002	Utilities Supplies And Services	39,312,079	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	50,064,000	87,500,000	87,500,000
22005	Military Supplies And Services	15,000,000	22,500,000	22,500,000
22007	Rental Expenses	29,910,190	1,000,000	1,000,000
22010	Travel - In - Country	12,000,000	16,800,000	16,800,000
22012	Communication & Information	0	15,780,000	15,780,000
22017	Food Supplies and Services	175,290,782	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,300,000	12,000,000	0
22025	Maintenance of Military Land Operations including Border control	0	0	12,000,000
22031	Expenses on Professional fees and charges	7,920,000	6,000,000	6,000,000
22032	Other operating Expenses	7,000,000	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		7,400,891,310	7,276,263,000	7,042,184,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2032 POLICE RUKWA			
21111	Basic Salaries-Pensionable Posts	3,164,096,999	3,164,097,000	3,017,013,450
21112	Basic Salaries-Non Pensionable Posts	2,574,034,000	2,574,034,000	2,468,465,550
21113	Personnel Allowances - (Non-Discretionary)	2,023,024	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	2,000,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	2,700,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	16,500,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	77,249,940	152,000,000	152,000,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	15,000,000	22,500,000	22,500,000
22006	Clothing, Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	0	2,000,000	2,000,000
22010	Travel - In - Country	19,147,900	16,800,000	16,800,000
22012	Communication & Information	10,000,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,500,000	8,276,000	8,276,000
22017	Food Supplies and Services	23,863,281	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	7,800,000	6,000,000	6,000,000
22032	Other operating Expenses	5,226,700	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		5,940,641,844	6,057,587,000	5,804,935,000
Subvote	2033 POLICE SHINYANGA			
21111	Basic Salaries-Pensionable Posts	3,183,621,000	3,183,621,000	3,296,214,450
21112	Basic Salaries-Non Pensionable Posts	2,591,341,000	2,591,341,000	2,815,084,550
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	26,650,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	17,471,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	46,800,000	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	29,426,880	22,500,000	22,500,000
22007	Rental Expenses	10,328,000	0	0
22010	Travel - In - Country	6,100,000	16,800,000	16,800,000
22012	Communication & Information	10,000,000	15,600,000	15,600,000
22015	Agricultural And Livestock Supplies & Services	7,000,000	8,276,000	8,276,000
22017	Food Supplies and Services	300,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	12,000,000	12,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	800,000	0	0
22031	Expenses on Professional fees and charges	8,280,000	6,000,000	6,000,000
22032	Other operating Expenses	1,640,308	13,500,000	1,500,000
31113	Other Structures	2,500,000	7,500,000	0
Total of Subvote		5,947,758,188	6,026,438,000	6,362,775,000
Subvote	2034 POLICE TABORA			
21111	Basic Salaries-Pensionable Posts	4,134,993,000	4,134,993,000	3,929,222,000
21112	Basic Salaries-Non Pensionable Posts	3,329,731,000	3,359,731,000	3,214,818,000
21113	Personnel Allowances - (Non-Discretionary)	4,500,000	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	350,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	1,500,000	9,600,000	9,600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22002	Utilities Supplies And Services	21,608,648	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	45,999,999	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	19,910,000	22,500,000	22,500,000
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	9,871,100	16,800,000	16,800,000
22012	Communication & Information	0	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	5,700,000	6,276,000	6,276,000
22017	Food Supplies and Services	4,178,800	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,499,708	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	7,440,000	6,000,000	6,000,000
22032	Other operating Expenses	14,250,000	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		7,622,532,255	7,744,180,000	7,393,496,000
Subvote 2035 POLICE TANGA				
21111	Basic Salaries-Pensionable Posts	4,424,008,771	4,914,654,000	5,084,728,000
21112	Basic Salaries-Non Pensionable Posts	4,113,003,000	4,113,003,000	4,160,232,000
21113	Personnel Allowances - (Non-Discretionary)	2,915,400	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	0	9,600,000	9,600,000
22002	Utilities Supplies And Services	86,984,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	134,258,624	152,000,000	152,000,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	38,343,197	22,500,000	22,500,000
22006	Clothing, Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	0	1,500,000	1,500,000
22010	Travel - In - Country	19,898,000	16,800,000	16,800,000
22012	Communication & Information	0	15,780,000	15,780,000
22014	Hospitality Supplies And Services	0	12,000,000	0
22015	Agricultural And Livestock Supplies & Services	7,800,000	8,276,000	8,276,000
22017	Food Supplies and Services	600,000	0	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,990,000	12,000,000	12,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	2,596,000	0	0
22031	Expenses on Professional fees and charges	7,320,000	6,000,000	6,000,000
22032	Other operating Expenses	4,828,515	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		8,845,545,507	9,345,413,000	9,562,716,000
Subvote 2036 POLICE MJINI MAGHARIBI				
21111	Basic Salaries-Pensionable Posts	6,884,313,000	6,884,313,000	6,950,603,100
21112	Basic Salaries-Non Pensionable Posts	5,000,000,000	5,019,102,000	5,105,038,900
21113	Personnel Allowances - (Non-Discretionary)	11,008,000	14,400,000	14,400,000
22001	Office And General Supplies And Services	0	8,640,000	8,640,000
22002	Utilities Supplies And Services	6,700,000	22,800,000	38,400,000
22003	Fuel, Oils, Lubricants	37,500,000	87,500,000	87,500,000
22005	Military Supplies And Services	12,000,000	22,500,000	22,500,000
22010	Travel - In - Country	10,788,000	17,400,000	17,400,000
22012	Communication & Information	1,500,000	15,600,000	0
22015	Agricultural And Livestock Supplies & Services	0	276,000	276,000
22017	Food Supplies and Services	0	12,000,000	12,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	6,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		11,969,809,000	12,114,031,000	12,266,258,000
Subvote 2037 POLICE KUSINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	2,963,164,000	2,963,164,000	3,037,293,000
21112	Basic Salaries-Non Pensionable Posts	2,405,108,000	2,405,108,000	2,475,967,000
21113	Personnel Allowances - (Non-Discretionary)	2,975,600	14,400,000	14,400,000
22001	Office And General Supplies And Services	0	7,200,000	7,200,000
22002	Utilities Supplies And Services	2,900,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	34,500,000	87,500,000	87,500,000
22005	Military Supplies And Services	1,500,000	22,500,000	22,500,000
22010	Travel - In - Country	1,000,000	17,400,000	17,400,000
22012	Communication & Information	5,000,000	15,600,000	15,600,000
22017	Food Supplies and Services	0	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	73,500,000	73,500,000
22032	Other operating Expenses	0	1,500,000	1,500,000
Total of Subvote		5,422,147,600	5,642,672,000	5,787,660,000
Subvote 2038 POLICE KASKAZINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	2,371,209,000	2,371,209,000	2,433,540,550
21112	Basic Salaries-Non Pensionable Posts	1,924,479,000	1,924,479,000	1,959,260,450
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	14,400,000	14,400,000
22001	Office And General Supplies And Services	0	8,640,000	8,640,000
22002	Utilities Supplies And Services	11,700,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	36,500,000	87,500,000	87,500,000
22005	Military Supplies And Services	1,500,000	22,500,000	22,500,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	1,000,000	31,800,000	31,800,000
22011	Travel Out Of Country	0	4,000,000	0
22012	Communication & Information	0	15,600,000	15,600,000
22015	Agricultural And Livestock Supplies & Services	0	276,000	276,000
22017	Food Supplies and Services	0	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	6,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		4,355,888,000	4,544,204,000	4,641,317,000
Subvote 2039 POLICE KUSINI PEMBA				
21111	Basic Salaries-Pensionable Posts	2,147,952,000	2,147,952,000	1,826,938,400
21112	Basic Salaries-Non Pensionable Posts	1,743,188,000	1,743,188,000	2,171,813,600
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	14,400,000	14,400,000
22001	Office And General Supplies And Services	0	9,600,000	9,600,000
22002	Utilities Supplies And Services	10,810,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	37,500,000	87,500,000	87,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	40,400,000	22,500,000	22,500,000
22010	Travel - In - Country	19,944,000	17,400,000	17,400,000
22012	Communication & Information	0	15,600,000	15,600,000
22015	Agricultural And Livestock Supplies & Services	0	10,276,000	10,276,000
22017	Food Supplies and Services	0	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	6,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
Total of Subvote		4,007,294,000	4,111,016,000	4,218,628,000
Subvote 2040 POLICE KASKAZINI PEMBA				
21111	Basic Salaries-Pensionable Posts	2,177,274,000	2,177,274,000	1,775,401,150
21112	Basic Salaries-Non Pensionable Posts	1,767,300,000	1,767,300,000	2,181,045,850
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	14,400,000	14,400,000
22001	Office And General Supplies And Services	0	9,600,000	9,600,000
22002	Utilities Supplies And Services	3,974,000	22,800,000	38,400,000
22003	Fuel, Oils, Lubricants	32,996,739	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	3,500,000	22,500,000	22,500,000
22010	Travel - In - Country	720,000	17,400,000	17,400,000
22012	Communication & Information	3,000,000	15,600,000	0
22015	Agricultural And Livestock Supplies & Services	0	10,276,000	10,276,000
22017	Food Supplies and Services	0	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	10,320,000	6,000,000	6,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		4,001,784,739	4,183,950,000	4,195,823,000
Subvote 2041 POLICE DODOMA				
21111	Basic Salaries-Pensionable Posts	4,762,330,302	5,110,357,000	5,526,054,600
21112	Basic Salaries-Non Pensionable Posts	3,925,382,000	3,925,382,000	4,521,317,400
21113	Personnel Allowances - (Non-Discretionary)	2,921,900	14,400,000	26,400,000
21121	Personal Allowances - In-Kind	9,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	14,730,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	54,947,489	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	91,344,000	91,800,000	91,800,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	83,216,200	22,500,000	22,500,000
22007	Rental Expenses	8,000,000	20,000,000	20,000,000
22010	Travel - In - Country	32,600,000	16,800,000	16,800,000
22012	Communication & Information	0	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	9,600,000	10,276,000	10,276,000
22017	Food Supplies and Services	16,540,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,498,786	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	6,000,000
22032	Other operating Expenses	12,200,000	13,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
Total of Subvote		9,043,310,677	9,313,995,000	10,325,628,000
Subvote 2042 POLICE GEITA				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	3,609,494,000	3,609,494,000	3,644,297,600
21112	Basic Salaries-Non Pensionable Posts	2,933,005,000	2,933,005,000	2,945,334,400
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	14,400,000	17,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	4,985,000	9,840,000	9,840,000
22002	Utilities Supplies And Services	47,500,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	46,290,510	83,100,000	83,100,000
22005	Military Supplies And Services	13,500,000	22,500,000	22,500,000
22007	Rental Expenses	0	1,000,000	1,000,000
22010	Travel - In - Country	1,857,500	16,800,000	16,800,000
22012	Communication & Information	0	15,780,000	15,780,000
22017	Food Supplies and Services	300,000	12,000,000	7,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,235,800	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	8,400,000	12,000,000	12,000,000
22032	Other operating Expenses	7,200,000	4,500,000	1,500,000
31113	Other Structures	10,000,000	7,500,000	0
31114	Land improvements	0	0	20,000,000
31441	Contracts, leases, and licenses	0	40,000,000	0
Total of Subvote		6,688,767,810	6,818,219,000	6,840,352,000
Subvote 2043 POLICE KATAVI				
21111	Basic Salaries-Pensionable Posts	2,111,515,000	2,111,515,000	2,014,785,850
21112	Basic Salaries-Non Pensionable Posts	1,717,458,000	1,717,458,000	1,648,461,150
21113	Personnel Allowances - (Non-Discretionary)	2,988,600	14,400,000	17,400,000
21121	Personal Allowances - In-Kind	0	3,000,000	3,000,000
22001	Office And General Supplies And Services	4,545,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	40,716,400	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	46,999,790	82,000,000	82,000,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	30,000,000	22,500,000	22,500,000
22007	Rental Expenses	3,000,000	3,000,000	3,000,000
22010	Travel - In - Country	8,833,000	16,800,000	16,800,000
22012	Communication & Information	30,000,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	4,400,000	5,276,000	5,276,000
22017	Food Supplies and Services	300,000	12,000,000	7,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,300,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	7,320,000	12,000,000	12,000,000
22032	Other operating Expenses	4,500,000	4,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
31114	Land improvements	0	0	20,000,000
31441	Contracts, leases, and licenses	14,000,000	40,000,000	0
Total of Subvote		4,029,875,790	4,112,429,000	3,921,703,000
Subvote 2044 POLICE NJOMBE				
21111	Basic Salaries-Pensionable Posts	2,664,735,000	2,664,735,000	2,104,200,000
21112	Basic Salaries-Non Pensionable Posts	2,166,843,000	2,166,843,000	1,869,796,000
21113	Personnel Allowances - (Non-Discretionary)	10,989,335	14,400,000	19,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	3,000,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	26,978,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	47,100,000	80,900,000	80,900,000
22005	Military Supplies And Services	12,097,140	22,500,000	22,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	7,860,000	14,400,000	14,400,000
22012	Communication & Information	11,509,351	15,780,000	15,780,000
22017	Food Supplies and Services	1,540,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,300,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	4,000,000	12,000,000	12,000,000
22032	Other operating Expenses	7,000,000	6,500,000	1,500,000
31113	Other Structures	0	7,500,000	0
31114	Land improvements	0	0	20,000,000
31441	Contracts, leases, and licenses	0	40,000,000	0
Total of Subvote		4,966,951,826	5,103,458,000	4,225,876,000
Subvote 2045 POLICE SIMIYU				
21111	Basic Salaries-Pensionable Posts	2,414,459,000	2,414,459,000	2,349,137,300
21112	Basic Salaries-Non Pensionable Posts	1,962,581,000	1,962,581,000	1,867,476,700
21113	Personnel Allowances - (Non-Discretionary)	6,012,000	14,400,000	19,400,000
21121	Personal Allowances - In-Kind	1,250,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	2,400,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	31,386,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	49,000,000	80,900,000	80,900,000
22005	Military Supplies And Services	12,600,000	22,500,000	22,500,000
22007	Rental Expenses	6,720,000	60,000,000	20,000,000
22010	Travel - In - Country	8,200,000	16,800,000	16,800,000
22012	Communication & Information	0	15,780,000	15,780,000
22017	Food Supplies and Services	19,300,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,300,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	7,200,000	12,000,000	12,000,000
22032	Other operating Expenses	1,788,800	6,500,000	1,500,000
31113	Other Structures	14,452,184	7,500,000	0
31114	Land improvements	0	0	20,000,000
31441	Contracts, leases, and licenses	0	40,000,000	0
Total of Subvote		4,542,648,984	4,711,320,000	4,490,894,000
Total of Programme		546,114,743,354	569,411,650,000	563,759,374,500

PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT**Subvote 3001 POLICE COLLEGE MOSHI**

21111	Basic Salaries-Pensionable Posts	0	2,308,073,000	2,673,605,000
21112	Basic Salaries-Non Pensionable Posts	1,876,454,000	1,876,454,000	2,187,495,000
21113	Personnel Allowances - (Non-Discretionary)	32,620,800	16,800,000	24,800,000
21121	Personal Allowances - In-Kind	798,000	4,500,000	4,500,000
22001	Office And General Supplies And Services	63,404,242	15,040,000	15,040,000
22002	Utilities Supplies And Services	69,660,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	136,759,096	80,900,000	80,900,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	0	16,000,000	16,000,000
22007	Rental Expenses	3,000,000	24,000,000	24,000,000
22008	Training - Domestic	23,662,500	20,000,000	20,000,000
22010	Travel - In - Country	64,207,500	36,000,000	36,000,000
22012	Communication & Information	2,530,000	15,780,000	15,780,000
22014	Hospitality Supplies And Services	4,000,000	10,000,000	10,000,000
22015	Agricultural And Livestock Supplies & Services	28,000,000	10,276,000	10,276,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22017	Food Supplies and Services	140,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	12,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	13,000,000	13,000,000
22031	Expenses on Professional fees and charges	0	16,000,000	16,000,000
22032	Other operating Expenses	14,800,000	9,500,000	1,500,000
31113	Other Structures	0	22,500,000	0
Total of Subvote		2,470,896,138	4,541,923,000	5,218,496,000
Subvote 3002 POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	892,442,000	892,442,000	1,141,556,900
21112	Basic Salaries-Non Pensionable Posts	336,883,819	722,934,000	934,001,100
21113	Personnel Allowances - (Non-Discretionary)	5,847,000	12,000,000	12,000,000
21121	Personal Allowances - In-Kind	2,000,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	11,710,000	9,400,000	9,400,000
22002	Utilities Supplies And Services	0	50,000,000	50,000,000
22005	Military Supplies And Services	0	14,000,000	14,000,000
22008	Training - Domestic	20,000,000	10,000,000	10,000,000
22010	Travel - In - Country	17,782,000	14,400,000	14,400,000
22013	Educational Materials, Services And Supplies	0	7,500,000	7,500,000
22017	Food Supplies and Services	216,615,000	24,000,000	24,000,000
22019	Routine maintenance and repair of buildings	0	0	22,500,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31113	Other Structures	3,549,276	22,500,000	0
Total of Subvote		1,506,829,095	1,782,176,000	2,242,358,000
Total of Programme		3,977,725,233	6,324,099,000	7,460,854,000
PROGRAMME 40 VEHICLE MAINTENANCE				
Subvote 4001 POLICE VEHICLES MAINTENANCE UNIT				
21111	Basic Salaries-Pensionable Posts	726,036,000	726,036,000	919,574,700
21112	Basic Salaries-Non Pensionable Posts	0	590,212,000	752,379,300
22001	Office And General Supplies And Services	17,169,600	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	80,000,000	600,192,000	359,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	669,144,097	960,008,000	1,260,004,000
Total of Subvote		1,492,349,697	2,878,848,000	3,293,558,000
Total of Programme		1,492,349,697	2,878,848,000	3,293,558,000
PROGRAMME 50 MEDICAL SERVICES				
Subvote 5001 POLICE MEDICAL UNIT				
21111	Basic Salaries-Pensionable Posts	993,546,000	993,546,000	1,100,353,650
21112	Basic Salaries-Non Pensionable Posts	780,058,360	805,820,000	900,289,350
21113	Personnel Allowances - (Non-Discretionary)	60,117,100	74,400,000	74,400,000
22001	Office And General Supplies And Services	18,747,174	21,600,000	21,600,000
22004	Medical Supplies & Services	32,853,940	71,050,000	71,050,000
22007	Rental Expenses	2,000,000	2,000,000	2,000,000
22008	Training - Domestic	20,000,000	10,000,000	10,000,000
22010	Travel - In - Country	33,335,300	31,200,000	31,200,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
Total of Subvote		1,940,657,874	2,015,616,000	2,216,893,000
Total of Programme		1,940,657,874	2,015,616,000	2,216,893,000

PROGRAMME 60 BUILDING AND CONSTRUCTION**Subvote 6001 POLICE BUILDING BRIGADE**

21111	Basic Salaries-Pensionable Posts	0	825,546,000	2,876,164,500
21112	Basic Salaries-Non Pensionable Posts	0	736,466,000	2,353,225,500
21113	Personnel Allowances - (Non-Discretionary)	36,535,300	66,900,000	66,900,000
21121	Personal Allowances - In-Kind	80,084,500	41,500,000	41,500,000
22001	Office And General Supplies And Services	17,271,301	32,000,000	82,000,000
22003	Fuel, Oils, Lubricants	19,998,980	64,500,000	64,500,000
22006	Clothing,Bedding, Footwear And Services	37,165,600	50,000,000	50,000,000
22007	Rental Expenses	25,985,000	3,000,000	3,000,000
22008	Training - Domestic	12,870,000	20,000,000	20,000,000
22010	Travel - In - Country	102,844,500	50,400,000	53,400,000
22011	Travel Out Of Country	11,750,000	23,000,000	20,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	0	700,000	700,000
22016	Printing, advertizing and Information Supplies and Services	800,000	25,000,000	25,000,000
22019	Routine maintenance and repair of buildings	120,213,368	93,400,000	265,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	38,030,117	62,500,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	45,053,000	251,000,000	17,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	8,000,000	8,000,000
22031	Expenses on Professional fees and charges	1,550,000	16,000,000	16,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31113	Other Structures	140,773,466	300,000,000	0
31114	Land improvements	0	0	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	94,000,000	78,000,000
31441	Contracts, leases, and licenses	17,177,050	40,000,000	0
Total of Subvote		716,102,182	2,810,912,000	6,108,290,000
Total of Programme		716,102,182	2,810,912,000	6,108,290,000

PROGRAMME 70 CRIMES PREVENTION**Subvote 7001 CRIMINAL INVESTIGATION DIVISION**

21111	Basic Salaries-Pensionable Posts	3,027,970,000	3,027,970,000	3,974,248,900
21112	Basic Salaries-Non Pensionable Posts	2,594,771,000	2,594,771,000	2,660,749,100
21113	Personnel Allowances - (Non-Discretionary)	33,798,850	52,800,000	52,800,000
21121	Personal Allowances - In-Kind	2,063,600	4,500,000	4,500,000
22001	Office And General Supplies And Services	24,676,872	26,200,000	26,200,000
22004	Medical Supplies & Services	2,997,200	7,100,000	7,100,000
22005	Military Supplies And Services	36,000,000	43,650,000	43,650,000
22007	Rental Expenses	170,999,334	17,000,000	17,000,000
22008	Training - Domestic	46,390,000	12,400,000	10,000,000
22010	Travel - In - Country	147,551,000	126,000,000	133,500,000
22011	Travel Out Of Country	19,792,393	68,500,000	63,400,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	303,000	4,180,000	4,180,000
22014	Hospitality Supplies And Services	10,832,000	11,600,000	11,600,000
22016	Printing, advertizing and Information Supplies and Services	27,059,140	75,000,000	75,000,000
22031	Expenses on Professional fees and charges	717,898,850	393,100,000	422,633,500
22032	Other operating Expenses	1,983,200	5,000,000	5,000,000
26211	Cash	9,575,953	0	0
26311	Extra-budgetary accounts and funds -Cash	0	1,000,000,000	1,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	66,180,487	150,000,000	150,000,000
Total of Subvote		6,940,842,879	7,619,771,000	8,661,561,500
Subvote 7002 STOCK THEFT PREVENTION UNIT				
21111	Basic Salaries-Pensionable Posts	0	166,265,000	443,131,150
21112	Basic Salaries-Non Pensionable Posts	0	134,954,000	362,561,850
21113	Personnnel Allowances - (Non-Discretionary)	10,779,500	14,400,000	21,900,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	2,000,000	4,000,000	4,000,000
22002	Utilities Supplies And Services	35,813,326	21,600,000	21,600,000
22003	Fuel, Oils, Lubricants	36,993,269	80,900,000	80,900,000
22005	Military Supplies And Services	11,800,000	22,500,000	22,500,000
22007	Rental Expenses	410,000	2,500,000	2,500,000
22010	Travel - In - Country	16,078,000	16,400,000	16,400,000
22012	Communication & Information	0	15,780,000	15,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	9,600,000	6,000,000	6,000,000
22032	Other operating Expenses	7,071,134	7,500,000	0
Total of Subvote		132,545,229	506,299,000	1,010,773,000
Total of Programme		7,073,388,108	8,126,070,000	9,672,334,500
Total of Vote		562,381,020,129	593,212,597,000	592,888,617,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS
SERVICES

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry of Home Affairs-Prisons Services

Two hundred five billion six hundred sixty-four million three hundred ninety-six thousand

(Shs.205,664,396,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 PRISONS ADMINISTRATION				
Subvote 1001 PRISONS HEADQUARTERS				
21111	Basic Salaries-Pensionable Posts	3,341,752,000	2,580,225,210	4,291,084,000
21112	Basic Salaries-Non Pensionable Posts	1,670,876,000	3,131,984,286	1,082,092,000
21113	Personnel Allowances - (Non-Discretionary)	257,806,378	649,800,000	551,800,000
21121	Personal Allowances - In-Kind	108,863,205	249,000,000	249,000,000
22001	Office And General Supplies And Services	132,429,454	54,205,000	91,705,000
22003	Fuel, Oils, Lubricants	730,099,400	804,060,000	704,060,000
22005	Military Supplies And Services	0	50,000,000	150,000,000
22008	Training - Domestic	51,350,000	0	98,150,000
22010	Travel - In - Country	245,376,730	170,550,000	170,550,000
22011	Travel Out Of Country	120,440,191	98,000,000	98,000,000
22012	Communication & Information	0	42,000,000	42,000,000
22013	Educational Materials, Services And Supplies	300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,601,383	165,000,000	165,000,000
22032	Other operating Expenses	3,501,700	56,000,000	86,000,000
26211	Cash	34,231,608	0	0
26311	Extra-budgetary accounts and funds -Cash	0	0	25,000,000
31114	Land improvements	0	30,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,977,000	100,000,000	70,000,000
Total of Subvote		6,801,605,049	8,180,824,496	7,874,441,000
Subvote 1002 FINANCE AND ACCOUNTS				
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	39,000,000	77,150,000
22001	Office And General Supplies And Services	6,150,000	21,100,000	30,100,000
22010	Travel - In - Country	70,950,000	116,500,000	128,500,000
22031	Expenses on Professional fees and charges	1,000,000	0	0
Total of Subvote		79,900,000	176,600,000	235,750,000
Total of Programme		6,881,505,049	8,357,424,496	8,110,191,000
PROGRAMME 20 PRISONERS REHABILITATION				
Subvote 2001 PAROLE DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	571,716,728	567,000,880	578,000,000
21112	Basic Salaries-Non Pensionable Posts	289,752,000	430,368,884	327,136,000
21113	Personnel Allowances - (Non-Discretionary)	32,399,514	30,000,000	30,000,000
22001	Office And General Supplies And Services	400,000	16,518,000	16,518,000
22010	Travel - In - Country	27,850,000	70,000,000	70,000,000
Total of Subvote		922,118,242	1,113,887,764	1,021,654,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2002 PRISONS WELFARE AND REHABILITATION			
21111	Basic Salaries-Pensionable Posts	47,578,112,000	76,490,207,712	70,784,128,000
21112	Basic Salaries-Non Pensionable Posts	34,447,325,638	1,200,000,000	4,800,000,000
21113	Personnel Allowances - (Non-Discretionary)	70,492,815,323	58,489,200,000	68,968,800,000
22001	Office And General Supplies And Services	0	20,000,000	25,075,000
22002	Utilities Supplies And Services	4,009,204,737	360,000,000	444,000,000
22003	Fuel, Oils, Lubricants	681,604,511	370,000,000	310,000,000
22004	Medical Supplies & Services	49,986,424	399,520,000	305,000,000
22005	Military Supplies And Services	95,169,342	200,000,000	150,000,000
22006	Clothing, Bedding, Footwear And Services	524,959,162	1,241,375,000	766,800,000
22017	Food Supplies and Services	32,616,910,929	18,615,000,000	18,709,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	130,950,945	70,000,000	70,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	75,000,000	55,000,000
22032	Other operating Expenses	4,882,783,388	0	0
31121	Transportation Equipment	0	0	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	250,000,000	0
Total of Subvote		195,509,822,398	157,780,302,712	165,395,323,000
Subvote	2003 RESETTLEMENT OF OFFENDERS			
21111	Basic Salaries-Pensionable Posts	2,151,200,000	3,426,339,000	3,275,000,000
21112	Basic Salaries-Non Pensionable Posts	1,152,124,000	1,260,200,880	1,223,038,000
21113	Personnel Allowances - (Non-Discretionary)	7,796,700	0	0
22001	Office And General Supplies And Services	3,063,300	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	16,232,763	0	0
22005	Military Supplies And Services	44,769,303	0	26,000,000
22008	Training - Domestic	142,347,826	0	0
22017	Food Supplies and Services	0	52,500,000	42,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,494,000	0	1,800,000
22032	Other operating Expenses	7,499,000	0	0
Total of Subvote		3,532,526,892	4,743,239,880	4,572,538,000
Subvote	2004 PRISONS ARUSHA			
21111	Basic Salaries-Pensionable Posts	328,452,000	539,165,828	305,501,000
21112	Basic Salaries-Non Pensionable Posts	0	282,220,000	526,000,000
21113	Personnel Allowances - (Non-Discretionary)	26,800,000	0	5,000,000
22001	Office And General Supplies And Services	3,966,600	3,200,000	3,200,000
22002	Utilities Supplies And Services	102,500,000	0	0
22003	Fuel, Oils, Lubricants	28,750,000	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	2,246,600	0	0
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,280,000	0	500,000
22032	Other operating Expenses	1,433,200	0	0
Total of Subvote		519,428,400	824,585,828	855,901,000
Subvote	2005 PRISONS DAR ES SALAAM			
21111	Basic Salaries-Pensionable Posts	987,912,000	1,255,694,120	1,370,776,000
21112	Basic Salaries-Non Pensionable Posts	0	688,345,000	629,698,000
21113	Personnel Allowances - (Non-Discretionary)	9,144,050	0	6,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	2,567,850	5,200,000	5,200,000
22002	Utilities Supplies And Services	91,349,381	0	0
22003	Fuel, Oils, Lubricants	26,558,872	0	5,000,000
22010	Travel - In - Country	0	0	25,500,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,641,580	0	2,000,000
22032	Other operating Expenses	1,266,000	0	0
Total of Subvote		1,131,439,733	1,949,239,120	2,045,174,000
Subvote 2006 PRISONS DODOMA				
21111	Basic Salaries-Pensionable Posts	309,912,000	501,391,424	529,600,000
21112	Basic Salaries-Non Pensionable Posts	0	282,220,000	277,965,000
21113	Personnnel Allowances - (Non-Discretionary)	13,778,115	0	6,500,000
22001	Office And General Supplies And Services	7,546,545	3,500,000	3,200,000
22002	Utilities Supplies And Services	96,594,770	0	0
22003	Fuel, Oils, Lubricants	37,499,996	0	5,000,000
22007	Rental Expenses	21,600,000	0	10,800,000
22010	Travel - In - Country	0	0	13,700,000
22012	Communication & Information	1,946,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,638,847	0	2,000,000
22032	Other operating Expenses	3,040,000	0	0
Total of Subvote		504,556,933	787,111,424	849,265,000
Subvote 2007 PRISONS KIGOMA				
21111	Basic Salaries-Pensionable Posts	196,800,000	321,545,000	327,200,000
21112	Basic Salaries-Non Pensionable Posts	0	117,854,392	113,971,000
21113	Personnnel Allowances - (Non-Discretionary)	14,933,902	0	5,000,000
22001	Office And General Supplies And Services	5,666,660	3,500,000	3,200,000
22002	Utilities Supplies And Services	76,420,442	0	0
22003	Fuel, Oils, Lubricants	27,341,541	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	1,646,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,638,046	0	1,000,000
22032	Other operating Expenses	1,400,000	0	0
Total of Subvote		336,847,251	442,899,392	465,571,000
Subvote 2008 PRISONS TANGA				
21111	Basic Salaries-Pensionable Posts	365,736,000	442,532,432	582,148,000
21112	Basic Salaries-Non Pensionable Posts	0	322,300,000	168,806,000
21113	Personnnel Allowances - (Non-Discretionary)	16,699,000	0	5,500,000
22001	Office And General Supplies And Services	5,237,360	3,200,000	3,200,000
22002	Utilities Supplies And Services	93,538,381	0	0
22003	Fuel, Oils, Lubricants	26,350,000	0	5,000,000
22007	Rental Expenses	25,181,876	0	4,800,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	1,372,762	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,168,000	0	1,000,000
22032	Other operating Expenses	846,000	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		550,129,379	768,032,432	780,654,000
Subvote 2009 PRISONS KAGERA				
21111	Basic Salaries-Pensionable Posts	286,212,000	411,155,180	508,432,000
21112	Basic Salaries-Non Pensionable Posts	0	200,122,000	175,200,000
21113	Personnel Allowances - (Non-Discretionary)	20,560,000	0	6,000,000
22001	Office And General Supplies And Services	7,533,320	3,200,000	3,200,000
22002	Utilities Supplies And Services	99,979,320	0	12,000,000
22003	Fuel, Oils, Lubricants	24,433,320	0	5,000,000
22007	Rental Expenses	7,200,000	0	1,800,000
22010	Travel - In - Country	0	0	13,700,000
22012	Communication & Information	1,646,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,640,000	0	1,000,000
22032	Other operating Expenses	3,599,697	0	0
Total of Subvote		463,804,317	614,477,180	726,832,000
Subvote 2010 PRISONS MWANZA				
21111	Basic Salaries-Pensionable Posts	369,048,000	652,248,920	815,000,000
21112	Basic Salaries-Non Pensionable Posts	0	304,000,000	217,403,000
21113	Personnel Allowances - (Non-Discretionary)	13,798,000	0	6,500,000
22001	Office And General Supplies And Services	6,766,660	3,200,000	3,200,000
22002	Utilities Supplies And Services	127,500,000	0	0
22003	Fuel, Oils, Lubricants	29,633,320	0	5,000,000
22010	Travel - In - Country	0	0	13,700,000
22012	Communication & Information	1,646,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,168,000	0	2,000,000
22032	Other operating Expenses	3,125,953	0	0
Total of Subvote		566,686,593	959,448,920	1,063,303,000
Subvote 2011 PRISONS TABORA				
21111	Basic Salaries-Pensionable Posts	246,672,000	405,727,340	515,000,000
21112	Basic Salaries-Non Pensionable Posts	0	206,200,000	157,210,000
21113	Personnel Allowances - (Non-Discretionary)	13,800,000	0	5,500,000
22001	Office And General Supplies And Services	10,797,660	3,200,000	3,200,000
22002	Utilities Supplies And Services	130,299,997	0	0
22003	Fuel, Oils, Lubricants	29,632,239	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	2,046,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,640,000	0	1,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		447,321,876	615,127,340	697,110,000
Subvote 2012 PRISONS MBEYA				
21111	Basic Salaries-Pensionable Posts	341,532,000	400,000,000	615,000,000
21112	Basic Salaries-Non Pensionable Posts	0	363,476,984	249,769,000
21113	Personnel Allowances - (Non-Discretionary)	4,408,312	0	6,000,000
22001	Office And General Supplies And Services	5,400,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	135,033,320	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	29,614,215	0	5,000,000
22010	Travel - In - Country	0	0	13,700,000
22012	Communication & Information	2,880,000	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,224,000	0	2,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		540,525,167	766,676,984	895,169,000
Subvote 2013 PRISONS SINGIDA				
21111	Basic Salaries-Pensionable Posts	221,808,000	321,545,000	325,912,000
21112	Basic Salaries-Non Pensionable Posts	0	170,841,892	203,376,000
21113	Personnel Allowances - (Non-Discretionary)	7,928,320	0	4,500,000
22001	Office And General Supplies And Services	5,516,660	3,200,000	3,200,000
22002	Utilities Supplies And Services	94,880,000	0	0
22003	Fuel, Oils, Lubricants	29,292,215	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	1,646,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,639,999	0	1,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		375,145,174	495,586,892	553,188,000
Subvote 2014 PRISONS COAST				
21111	Basic Salaries-Pensionable Posts	317,736,000	453,144,224	508,455,000
21112	Basic Salaries-Non Pensionable Posts	0	332,030,332	302,663,000
21113	Personnel Allowances - (Non-Discretionary)	4,633,316	0	4,500,000
22001	Office And General Supplies And Services	4,300,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	97,199,999	0	0
22003	Fuel, Oils, Lubricants	29,560,592	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	1,646,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,168,000	0	1,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		471,677,887	788,374,556	835,018,000
Subvote 2015 PRISONS LINDI				
21111	Basic Salaries-Pensionable Posts	249,792,000	321,545,000	358,712,000
21112	Basic Salaries-Non Pensionable Posts	0	245,889,424	231,720,000
21113	Personnel Allowances - (Non-Discretionary)	6,413,320	0	4,500,000
22001	Office And General Supplies And Services	4,300,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	94,900,000	0	0
22003	Fuel, Oils, Lubricants	29,633,320	0	5,000,000
22007	Rental Expenses	30,000,000	0	6,600,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	1,646,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,640,000	0	1,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		430,758,620	570,634,424	620,932,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2016 PRISONS MANYARA			
21111	Basic Salaries-Pensionable Posts	209,424,000	321,545,000	227,364,000
21112	Basic Salaries-Non Pensionable Posts	0	111,670,504	218,940,000
21113	Personnel Allowances - (Non-Discretionary)	19,045,848	0	4,500,000
22001	Office And General Supplies And Services	3,764,858	3,200,000	3,200,000
22002	Utilities Supplies And Services	94,892,744	0	0
22003	Fuel, Oils, Lubricants	29,633,240	0	5,000,000
22010	Travel - In - Country	2,166,000	0	9,700,000
22012	Communication & Information	1,644,454	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,110,000	0	1,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		372,114,465	436,415,504	470,204,000
Subvote	2017 PRISONS MTWARA			
21111	Basic Salaries-Pensionable Posts	282,168,000	400,000,000	368,850,000
21112	Basic Salaries-Non Pensionable Posts	0	214,023,272	300,300,000
21113	Personnel Allowances - (Non-Discretionary)	8,059,000	0	4,500,000
22001	Office And General Supplies And Services	4,066,660	3,200,000	3,200,000
22002	Utilities Supplies And Services	82,900,000	0	0
22003	Fuel, Oils, Lubricants	28,020,120	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	2,446,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,639,812	0	1,000,000
22032	Other operating Expenses	1,426,800	0	0
Total of Subvote		421,727,052	617,223,272	693,050,000
Subvote	2018 PRISONS RUVUMA			
21111	Basic Salaries-Pensionable Posts	229,128,000	321,545,000	310,500,000
21112	Basic Salaries-Non Pensionable Posts	0	158,685,328	204,947,000
21113	Personnel Allowances - (Non-Discretionary)	9,455,880	0	4,500,000
22001	Office And General Supplies And Services	4,466,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	94,900,000	0	0
22003	Fuel, Oils, Lubricants	29,633,320	0	5,000,000
22007	Rental Expenses	12,000,000	0	4,800,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	1,646,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,634,000	0	1,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		395,297,180	483,430,328	544,147,000
Subvote	2019 PRISONS RUKWA			
21111	Basic Salaries-Pensionable Posts	248,328,000	332,355,132	398,222,000
21112	Basic Salaries-Non Pensionable Posts	0	257,040,000	209,228,000
21113	Personnel Allowances - (Non-Discretionary)	10,301,880	0	4,000,000
22001	Office And General Supplies And Services	7,765,108	3,200,000	3,200,000
22002	Utilities Supplies And Services	117,200,000	0	0
22003	Fuel, Oils, Lubricants	27,999,978	0	5,000,000
22007	Rental Expenses	12,000,000	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	2,160,000	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,111,857	0	1,000,000
22032	Other operating Expenses	2,797,320	0	0
Total of Subvote		438,664,143	592,595,132	630,850,000
Subvote 2020 PRISONS MARA				
21111	Basic Salaries-Pensionable Posts	238,008,000	421,545,000	328,022,000
21112	Basic Salaries-Non Pensionable Posts	0	174,634,308	280,888,000
21113	Personnel Allowances - (Non-Discretionary)	3,966,640	0	5,500,000
22001	Office And General Supplies And Services	4,366,660	3,200,000	3,200,000
22002	Utilities Supplies And Services	129,733,320	0	0
22003	Fuel, Oils, Lubricants	29,632,255	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	2,846,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,696,000	0	1,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		427,682,855	599,379,308	633,810,000
Subvote 2021 PRISONS IRINGA				
21111	Basic Salaries-Pensionable Posts	294,252,000	373,545,000	376,863,000
21112	Basic Salaries-Non Pensionable Posts	0	200,703,492	225,577,000
21113	Personnel Allowances - (Non-Discretionary)	9,187,640	0	5,000,000
22001	Office And General Supplies And Services	4,133,320	3,200,000	3,200,000
22002	Utilities Supplies And Services	105,966,660	0	0
22003	Fuel, Oils, Lubricants	29,633,320	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	2,246,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,640,000	0	1,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		459,492,920	577,448,492	626,840,000
Subvote 2022 PRISONS KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	311,160,000	413,613,492	471,860,000
21112	Basic Salaries-Non Pensionable Posts	0	234,000,000	229,765,000
21113	Personnel Allowances - (Non-Discretionary)	10,071,240	0	5,000,000
22001	Office And General Supplies And Services	8,850,870	3,200,000	3,200,000
22002	Utilities Supplies And Services	86,803,870	0	0
22003	Fuel, Oils, Lubricants	27,997,000	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	2,246,660	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,696,000	0	1,000,000
22032	Other operating Expenses	1,433,320	0	0
Total of Subvote		466,258,960	650,813,492	726,025,000
Subvote 2023 PRISONS MOROGORO				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	683,532,000	965,202,000	1,009,642,000
21112	Basic Salaries-Non Pensionable Posts	0	482,000,208	527,215,000
21113	Personnel Allowances - (Non-Discretionary)	7,390,320	0	6,500,000
22001	Office And General Supplies And Services	4,964,600	6,000,000	3,200,000
22002	Utilities Supplies And Services	123,132,000	0	15,000,000
22003	Fuel, Oils, Lubricants	39,834,774	0	5,000,000
22010	Travel - In - Country	0	0	13,700,000
22012	Communication & Information	1,719,370	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,000,000	0	2,000,000
22032	Other operating Expenses	1,766,660	0	0
Total of Subvote		890,339,724	1,453,202,208	1,582,757,000
Subvote 2024 PRISONS GEITA				
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,500,000
22001	Office And General Supplies And Services	0	0	3,200,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22010	Travel - In - Country	0	0	8,700,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
Total of Subvote		0	0	27,400,000
Subvote 2026 PRISONS NJOMBE				
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,500,000
22001	Office And General Supplies And Services	0	0	3,200,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22010	Travel - In - Country	0	0	8,700,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
Total of Subvote		0	0	27,400,000
Subvote 2028 PRISONS SHINYANGA				
21111	Basic Salaries-Pensionable Posts	201,600,000	321,545,000	380,950,000
21112	Basic Salaries-Non Pensionable Posts	0	173,789,680	153,362,000
21113	Personnel Allowances - (Non-Discretionary)	6,964,791	0	5,500,000
22001	Office And General Supplies And Services	3,100,000	3,400,000	3,200,000
22002	Utilities Supplies And Services	129,931,660	0	15,000,000
22003	Fuel, Oils, Lubricants	29,625,220	0	5,000,000
22010	Travel - In - Country	0	0	9,700,000
22012	Communication & Information	2,246,659	0	0
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,639,999	0	1,000,000
22032	Other operating Expenses	2,633,000	0	0
Total of Subvote		388,741,330	498,734,680	574,212,000
Total of Programme		210,563,107,489	179,128,867,264	187,914,327,000

PROGRAMME 30 TRAINING

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	3001 UKONGA PRISONS STAFF COLLEGE			
21111	Basic Salaries-Pensionable Posts	2,019,536,000	2,297,900,764	2,472,960,000
21112	Basic Salaries-Non Pensionable Posts	1,009,768,000	1,274,900,000	711,276,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
22001	Office And General Supplies And Services	9,621,421	3,200,000	3,200,000
22002	Utilities Supplies And Services	62,307,358	0	0
22003	Fuel, Oils, Lubricants	13,499,999	20,000,000	25,000,000
22008	Training - Domestic	294,910,120	0	150,000,000
22010	Travel - In - Country	0	0	8,700,000
22012	Communication & Information	177,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,925,984	0	1,000,000
22032	Other operating Expenses	950,000	0	0
Total of Subvote		3,413,695,882	3,596,000,764	3,373,636,000
Subvote	3002 KINGOLWILA PRISONS DRIVING SCHOOL			
21111	Basic Salaries-Pensionable Posts	319,248,000	346,048,000	297,296,000
21112	Basic Salaries-Non Pensionable Posts	159,624,000	206,712,620	148,960,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
22001	Office And General Supplies And Services	10,935,560	3,200,000	3,200,000
22002	Utilities Supplies And Services	9,000,000	0	0
22003	Fuel, Oils, Lubricants	28,899,939	40,000,000	20,000,000
22008	Training - Domestic	87,153,585	0	20,000,000
22010	Travel - In - Country	0	0	7,000,000
22012	Communication & Information	1,400,000	0	0
22014	Hospitality Supplies And Services	4,400,000	0	0
22019	Routine maintenance and repair of buildings	0	0	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,210,000	0	11,500,000
22032	Other operating Expenses	1,000,000	0	0
Total of Subvote		630,871,084	595,960,620	516,456,000
Subvote	3003 RUANDA PRISONS TRADE SCHOOL			
21111	Basic Salaries-Pensionable Posts	556,192,000	685,192,000	694,760,000
21112	Basic Salaries-Non Pensionable Posts	278,096,000	305,177,264	253,204,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
22001	Office And General Supplies And Services	7,599,999	3,200,000	3,200,000
22002	Utilities Supplies And Services	30,600,000	0	0
22003	Fuel, Oils, Lubricants	16,574,239	0	4,500,000
22008	Training - Domestic	91,960,623	0	24,000,000
22012	Communication & Information	500,000	0	0
22013	Educational Materials, Services And Supplies	2,000,000	0	0
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,999,880	0	2,500,000
22032	Other operating Expenses	2,600,000	0	0
Total of Subvote		994,122,742	993,569,264	985,664,000
Subvote	3004 PRISONS COLLEGE KIWIRA			
21111	Basic Salaries-Pensionable Posts	1,002,636,000	1,184,105,000	1,208,372,000
21112	Basic Salaries-Non Pensionable Posts	553,560,000	617,915,236	385,576,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
22001	Office And General Supplies And Services	18,235,580	18,200,000	8,200,000
22002	Utilities Supplies And Services	67,464,800	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	48,871,675	15,140,000	10,000,000
22008	Training - Domestic	427,276,046	0	165,000,000
22012	Communication & Information	1,333,320	0	0
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,271,320	0	5,500,000
22032	Other operating Expenses	2,100,000	0	0
31112	Buildings other than dwellings	0	0	500,000
Total of Subvote		2,132,748,741	1,835,360,236	1,788,648,000
Total of Programme		7,171,438,449	7,020,890,884	6,664,404,000
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001 PRISON BUILDING BRIGADE				
21111	Basic Salaries-Pensionable Posts	757,104,000	807,765,000	796,320,000
21112	Basic Salaries-Non Pensionable Posts	432,936,000	461,413,368	327,252,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	3,000,000
22019	Routine maintenance and repair of buildings	0	0	130,840,000
31113	Other Structures	267,861,575	50,000,000	0
Total of Subvote		1,457,901,575	1,319,178,368	1,257,412,000
Subvote 4002 PRISON INDUSTRIES				
21111	Basic Salaries-Pensionable Posts	390,680,000	350,670,000	382,890,000
21112	Basic Salaries-Non Pensionable Posts	195,340,000	243,416,988	154,674,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	3,000,000
22001	Office And General Supplies And Services	0	800,000	800,000
22003	Fuel, Oils, Lubricants	13,255,800	0	0
22007	Rental Expenses	19,800,000	0	0
22010	Travel - In - Country	10,965,000	31,000,000	29,000,000
22014	Hospitality Supplies And Services	39,882,800	0	0
22019	Routine maintenance and repair of buildings	7,592,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,400,000	0	15,000,000
22031	Expenses on Professional fees and charges	1,815,240	0	0
Total of Subvote		682,730,840	625,886,988	585,364,000
Subvote 4003 PRISON FARMS				
21111	Basic Salaries-Pensionable Posts	744,000,000	805,700,000	235,920,000
21112	Basic Salaries-Non Pensionable Posts	370,020,000	312,852,000	797,978,000
21113	Personnel Allowances - (Non-Discretionary)	8,965,856	0	3,000,000
22001	Office And General Supplies And Services	0	800,000	800,000
22003	Fuel, Oils, Lubricants	59,970,381	227,000,000	30,000,000
22007	Rental Expenses	6,000,000	0	0
22010	Travel - In - Country	14,000,000	0	0
22014	Hospitality Supplies And Services	5,166,060	0	0
22015	Agricultural And Livestock Supplies & Services	71,511,925	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,930,245	100,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	25,000,000
31121	Transportation Equipment	0	225,003,000	0
Total of Subvote		1,339,564,467	1,671,355,000	1,132,698,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		<u>3,480,196,882</u>	<u>3,616,420,356</u>	<u>2,975,474,000</u>
Total of Vote		<u>228,096,247,868</u>	<u>198,123,603,000</u>	<u>205,664,396,000</u>

VOTE 030

PRESIDENT'S OFFICE AND CABINET
SECRETARIAT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **President's Office and Cabinet Secretariat**

Four hundred one billion one hundred fifty-eight million two hundred eighty thousand

(Shs.401,158,280,000)

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.**

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	48,155,290,023	1,061,862,000	1,114,458,000
21112	Basic Salaries-Non Pensionable Posts	1,600,541,743	175,632,000	137,172,000
21113	Personnel Allowances - (Non-Discretionary)	12,701,592,255	1,370,600,000	1,761,150,781
21114	Personnel Allowances - (Discretionary)- Optional	137,980,000	70,000,000	104,200,000
21121	Personal Allowances - In-Kind	358,300,000	278,300,000	326,700,000
22001	Office And General Supplies And Services	536,421,470	369,420,000	356,150,000
22002	Utilities Supplies And Services	1,054,319,760	552,000,000	552,000,000
22003	Fuel, Oils, Lubricants	999,262,420	422,500,000	422,500,000
22004	Medical Supplies & Services	145,200,000	115,280,000	215,280,000
22006	Clothing,Bedding, Footwear And Services	221,275,057	150,000,000	150,000,000
22007	Rental Expenses	2,443,152,691	1,000,000,000	1,100,000,000
22008	Training - Domestic	117,700,000	94,800,000	57,900,000
22009	Training - Foreign	67,400,000	142,500,000	142,000,000
22010	Travel - In - Country	376,760,000	123,260,000	328,660,000
22011	Travel Out Of Country	203,000,000	153,000,000	169,750,000
22012	Communication & Information	996,399,500	516,900,000	516,900,000
22013	Educational Materials, Services And Supplies	340,000,000	290,000,000	290,000,000
22014	Hospitality Supplies And Services	1,896,808,114	1,189,600,000	1,079,000,000
22019	Routine maintenance and repair of buildings	788,673,120	670,757,000	582,757,000
22020	Routine maintenance , Repair of Water And Electricity Installations	55,000,000	55,000,000	55,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	737,650,700	283,000,000	474,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	90,000,000	60,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	215,000,000	215,000,000	215,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	110,000,000	110,000,000	110,000,000
22030	Other Supplies and Services (not elsewhere classified)	503,145,700	265,000,000	315,000,000
22031	Expenses on Professional fees and charges	18,000,000	18,000,000	18,000,000
22032	Other operating Expenses	663,474,856,081	341,430,224,000	373,661,576,223
26311	Extra-budgetary accounts and funds -Cash	19,906,422,668	10,268,083,000	9,802,361,996
26323	Extra-budgetary accounts and funds -in kind	12,215,058,625	710,000,000	0
28211	Current transfers not elsewhere classified	0	0	710,000,000
31113	Other Structures	0	20,514,000	50,000,000
31121	Transportation Equipment	0	700,000,000	866,794,000
31122	Machinery and Equipment Other thanTransport Equipment	0	186,000,000	261,000,000
31432	Water resources	0	100,000,000	0
Total of Subvote		770,465,209,926	363,167,232,000	396,005,310,000
Subvote 1002 FINANCE AND ACCOUNTS				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	431,044,000	200,604,000	194,676,000
21112	Basic Salaries-Non Pensionable Posts	6,384,000	7,116,000	14,388,000
21113	Personnel Allowances - (Non-Discretionary)	183,390,000	112,490,000	135,400,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	8,000,000	6,000,000
21121	Personal Allowances - In-Kind	51,660,000	27,660,000	27,880,000
22001	Office And General Supplies And Services	130,850,000	63,300,000	52,600,000
22003	Fuel, Oils, Lubricants	30,470,000	15,610,000	15,250,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	119,900,000	11,100,000	10,300,000
22010	Travel - In - Country	20,800,000	11,440,000	4,680,000
22012	Communication & Information	13,200,000	8,400,000	11,400,000
22013	Educational Materials, Services And Supplies	1,000,000	500,000	0
22014	Hospitality Supplies And Services	14,500,000	7,700,000	12,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,800,000	13,000,000	5,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,000,000	6,000,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	5,390,000
Total of Subvote		1,059,198,000	497,920,000	499,264,000
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	283,522,500	155,235,000	162,351,000
21112	Basic Salaries-Non Pensionable Posts	8,596,000	6,960,000	0
21113	Personnel Allowances - (Non-Discretionary)	91,000,000	78,000,000	65,700,000
21114	Personnel Allowances - (Discretionary)- Optional	19,200,000	9,200,000	19,300,000
21121	Personal Allowances - In-Kind	139,640,000	69,090,000	87,216,000
22001	Office And General Supplies And Services	141,170,000	65,520,000	61,190,000
22003	Fuel, Oils, Lubricants	13,295,000	8,050,000	6,970,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	600,000
22008	Training - Domestic	20,500,000	18,100,000	9,350,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	24,000,000	14,520,000	12,800,000
22011	Travel Out Of Country	24,600,000	11,000,000	200,000
22012	Communication & Information	22,400,000	12,400,000	10,100,000
22013	Educational Materials, Services And Supplies	1,500,000	1,500,000	1,000,000
22014	Hospitality Supplies And Services	17,500,000	11,400,000	17,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,700,000	14,500,000	6,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,600,000	4,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	937,000	0
22032	Other operating Expenses	2,026,617,354	0	0
28211	Current transfers not elsewhere classified	226,469,586,007	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	4,191,000
Total of Subvote		229,340,626,861	486,612,000	486,768,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	174,465,000	73,605,000	73,893,000
21113	Personnel Allowances - (Non-Discretionary)	70,650,000	52,105,000	52,100,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	21,000,000
21121	Personal Allowances - In-Kind	49,960,000	26,760,000	22,060,000
22001	Office And General Supplies And Services	52,915,000	34,720,000	17,225,000
22003	Fuel, Oils, Lubricants	22,210,000	10,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	900,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22007	Rental Expenses	0	0	1,600,000
22008	Training - Domestic	30,200,000	24,450,000	44,610,000
22010	Travel - In - Country	54,400,000	12,300,000	23,620,000
22012	Communication & Information	12,800,000	8,200,000	6,000,000
22013	Educational Materials, Services And Supplies	800,000	800,000	300,000
22014	Hospitality Supplies And Services	19,000,000	15,700,000	13,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,000,000	13,200,000	6,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,500,000	5,500,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	3,400,000
Total of Subvote		529,100,000	290,540,000	290,828,000
Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	57,080,000	34,620,000	35,136,000
21113	Personnel Allowances - (Non-Discretionary)	41,400,000	30,010,000	43,000,000
21114	Personnel Allowances - (Discretionary)- Optional	11,000,000	6,000,000	0
21121	Personal Allowances - In-Kind	4,800,000	2,400,000	2,440,000
22001	Office And General Supplies And Services	82,680,000	44,790,000	27,100,000
22003	Fuel, Oils, Lubricants	22,425,000	13,465,000	12,965,000
22006	Clothing,Bedding, Footwear And Services	800,000	800,000	600,000
22008	Training - Domestic	25,150,000	14,200,000	14,000,000
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	32,500,000	18,300,000	10,860,000
22011	Travel Out Of Country	0	0	15,000,000
22012	Communication & Information	54,230,000	30,965,000	30,365,000
22013	Educational Materials, Services And Supplies	900,000	900,000	0
22014	Hospitality Supplies And Services	6,500,000	3,700,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,500,000	9,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	41,500,000	23,500,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	11,000,000
Total of Subvote		397,465,000	243,650,000	244,166,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	89,220,000	71,610,000	50,130,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	6,000,000	5,000,000
21121	Personal Allowances - In-Kind	57,700,000	29,500,000	40,380,000
22001	Office And General Supplies And Services	115,614,072	65,750,000	62,950,000
22003	Fuel, Oils, Lubricants	15,000,000	7,000,000	8,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	19,900,000	9,500,000	13,000,000
22010	Travel - In - Country	42,545,072	23,100,000	26,860,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000
22013	Educational Materials, Services And Supplies	1,200,000	0	0
22014	Hospitality Supplies And Services	21,200,000	14,000,000	14,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,300,000	16,400,000	21,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	25,100,000	12,500,000	12,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	12,000,000
Total of Subvote		444,779,144	274,360,000	274,360,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		1,002,236,378,931	364,960,314,000	397,800,696,000
PROGRAMME 20 CABINET SECRETARIAT				
Subvote 2001 CABINET SECRETARIAT				
21111	Basic Salaries-Pensionable Posts	1,318,074,800	821,463,000	816,684,000
21112	Basic Salaries-Non Pensionable Posts	43,412,000	24,528,000	32,244,000
21113	Personnel Allowances - (Non-Discretionary)	211,785,967	158,400,000	246,800,000
21114	Personnel Allowances - (Discretionary)- Optional	49,400,000	24,700,000	17,500,000
21121	Personal Allowances - In-Kind	263,100,000	198,750,000	226,200,000
22001	Office And General Supplies And Services	102,000,000	75,400,000	66,170,000
22002	Utilities Supplies And Services	4,400,000	4,400,000	6,200,000
22003	Fuel, Oils, Lubricants	50,750,000	44,000,000	56,800,000
22006	Clothing,Bedding, Footwear And Services	6,200,000	5,200,000	4,600,000
22008	Training - Domestic	23,500,000	23,500,000	19,900,000
22009	Training - Foreign	0	24,000,000	25,000,000
22010	Travel - In - Country	111,680,000	63,280,000	74,340,000
22011	Travel Out Of Country	102,400,000	52,400,000	1,600,000
22012	Communication & Information	15,800,000	9,800,000	8,860,000
22014	Hospitality Supplies And Services	74,500,000	57,100,000	17,020,000
22019	Routine maintenance and repair of buildings	0	4,870,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,500,000	18,500,000	28,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	38,400,000	38,000,000	14,110,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,000,000	15,300,000
Total of Subvote		2,435,402,767	1,676,791,000	1,679,728,000
Subvote 2002 GOVERNMENT COMMUNICATION				
21113	Personnel Allowances - (Non-Discretionary)	63,100,000	47,950,000	59,000,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	1,200,000
21121	Personal Allowances - In-Kind	61,180,000	33,260,000	25,460,000
22001	Office And General Supplies And Services	100,400,000	62,000,000	67,940,000
22003	Fuel, Oils, Lubricants	47,570,000	31,170,000	26,670,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	1,500,000
22008	Training - Domestic	21,200,000	14,200,000	5,000,000
22009	Training - Foreign	0	0	18,000,000
22010	Travel - In - Country	21,840,000	11,000,000	12,000,000
22011	Travel Out Of Country	26,000,000	13,000,000	0
22012	Communication & Information	165,200,000	83,200,000	93,000,000
22013	Educational Materials, Services And Supplies	31,200,000	16,200,000	12,200,000
22014	Hospitality Supplies And Services	17,820,000	10,500,000	15,400,000
22019	Routine maintenance and repair of buildings	5,990,000	5,990,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,200,000	12,200,000	6,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	22,400,000	11,200,000	11,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	15,600,000	10,000,000
Total of Subvote		613,600,000	370,970,000	370,970,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2003 GOOD GOVERNANCE			
21111	Basic Salaries-Pensionable Posts	212,368,000	128,604,000	133,200,000
21112	Basic Salaries-Non Pensionable Posts	9,194,000	4,596,000	0
21113	Personnel Allowances - (Non-Discretionary)	95,268,500	70,845,000	64,445,000
21114	Personnel Allowances - (Discretionary)- Optional	3,100,000	3,100,000	3,000,000
21121	Personal Allowances - In-Kind	110,400,000	59,200,000	49,980,000
22001	Office And General Supplies And Services	72,900,000	60,415,000	86,950,000
22003	Fuel, Oils, Lubricants	19,940,000	16,845,000	17,500,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	4,200,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	28,600,000	23,900,000	21,500,000
22009	Training - Foreign	0	0	6,500,000
22010	Travel - In - Country	37,060,000	25,720,000	20,100,000
22011	Travel Out Of Country	65,100,000	26,600,000	15,600,000
22012	Communication & Information	7,400,000	4,200,000	4,800,000
22013	Educational Materials, Services And Supplies	1,500,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	25,200,000	17,800,000	17,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,700,000	12,450,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,000,000	5,000,000	2,000,000
22031	Expenses on Professional fees and charges	5,015,365	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		727,945,865	476,975,000	476,975,000
Subvote	2004 PUBLIC SERVICE APPEAL			
21111	Basic Salaries-Pensionable Posts	120,000,000	162,540,000	155,088,000
21112	Basic Salaries-Non Pensionable Posts	4,000,000	6,960,000	14,856,000
21113	Personnel Allowances - (Non-Discretionary)	97,300,000	89,600,000	59,630,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	104,360,000	50,180,000	80,030,000
22001	Office And General Supplies And Services	43,400,000	31,790,000	29,950,000
22003	Fuel, Oils, Lubricants	21,630,000	13,830,000	13,870,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	26,800,000	9,400,000	12,300,000
22009	Training - Foreign	15,000,000	15,000,000	15,000,000
22010	Travel - In - Country	59,200,000	27,720,000	27,720,000
22011	Travel Out Of Country	64,300,000	24,300,000	23,300,000
22012	Communication & Information	2,400,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	19,580,000	10,900,000	10,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,700,000	11,100,000	11,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,160,000	3,580,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		610,030,000	469,500,000	469,944,000
Subvote	2005 PUBLIC SECTOR REFORM COORDINATION UNIT			
21111	Basic Salaries-Pensionable Posts	171,299,635	111,960,000	112,332,000
21113	Personnel Allowances - (Non-Discretionary)	84,700,000	65,630,000	56,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	4,000,000	0
21121	Personal Allowances - In-Kind	92,200,000	44,400,000	54,600,000
22001	Office And General Supplies And Services	43,515,000	29,605,000	17,400,000
22003	Fuel, Oils, Lubricants	15,000,000	8,000,000	17,500,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	1,600,000	1,500,000	1,500,000
22008	Training - Domestic	22,600,000	12,600,000	34,400,000
22010	Travel - In - Country	51,100,000	27,700,000	12,000,000
22011	Travel Out Of Country	43,600,000	20,000,000	13,500,000
22012	Communication & Information	1,200,000	1,200,000	1,800,000
22013	Educational Materials, Services And Supplies	0	0	2,500,000
22014	Hospitality Supplies And Services	15,500,000	8,500,000	12,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,500,000	15,500,000	13,035,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,000,000	6,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	6,500,000
Total of Subvote		585,814,635	359,595,000	359,967,000
Total of Programme		4,972,793,267	3,353,831,000	3,357,584,000
Total of Vote		1,007,209,172,198	368,314,145,000	401,158,280,000

VOTE 031

VICE PRESIDENT'S OFFICE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Vice President's Office**

Nine billion seven hundred twenty-one million one hundred sixteen thousand five hundred sixty

(Shs.9,721,116,560)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES DIVISION

21111	Basic Salaries-Pensionable Posts	771,115,676	997,795,000	1,073,456,000
21113	Personnel Allowances - (Non-Discretionary)	482,852,900	120,000,000	87,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,000,000	10,000,000
21121	Personal Allowances - In-Kind	212,377,727	101,110,000	100,385,000
22001	Office And General Supplies And Services	163,069,998	192,800,000	184,900,000
22002	Utilities Supplies And Services	106,672,318	112,000,000	108,000,000
22003	Fuel, Oils, Lubricants	71,452,249	81,620,000	100,880,000
22004	Medical Supplies & Services	0	6,000,000	9,000,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	5,000,000
22007	Rental Expenses	0	4,500,000	907,885,560
22008	Training - Domestic	13,280,000	21,100,000	28,100,000
22010	Travel - In - Country	224,579,499	137,400,000	102,300,000
22011	Travel Out Of Country	30,286,464	31,200,000	23,000,000
22012	Communication & Information	16,817,638	60,000,000	73,200,000
22014	Hospitality Supplies And Services	15,679,745	55,820,000	64,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,000,000
22019	Routine maintenance and repair of buildings	3,941,300	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,646,824	83,000,000	66,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,220,000	4,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,015,000	1,000,000
22032	Other operating Expenses	280,541,377	2,900,000	4,000,000
31112	Buildings other than dwellings	304,209,624	0	0
31122	Machinery and Equipment Other thanTransport Equipment	20,390,900	0	39,000,000
Total of Subvote		2,823,134,239	2,034,260,000	3,009,806,560

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	210,169,434	251,880,000	162,588,000
21113	Personnel Allowances - (Non-Discretionary)	30,260,759	30,000,000	24,780,000
21121	Personal Allowances - In-Kind	33,760,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,856,059	18,400,000	15,000,000
22003	Fuel, Oils, Lubricants	7,499,950	1,995,000	9,095,000
22008	Training - Domestic	3,375,000	6,026,000	6,426,000
22010	Travel - In - Country	8,053,830	10,000,000	3,120,000
22014	Hospitality Supplies And Services	2,544,500	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,081,300	4,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,702,042	0	2,000,000

Vote 031 Vice President's Office

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		308,302,875	339,381,000	250,089,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	260,214,763	334,931,000	274,032,000
21113	Personnel Allowances - (Non-Discretionary)	44,515,270	48,800,000	45,880,000
21121	Personal Allowances - In-Kind	97,640,000	51,120,000	51,120,000
22001	Office And General Supplies And Services	28,092,235	61,300,000	55,500,000
22003	Fuel, Oils, Lubricants	14,220,439	18,002,000	19,692,500
22007	Rental Expenses	0	6,000,000	5,999,000
22008	Training - Domestic	4,000,000	8,000,000	4,208,500
22010	Travel - In - Country	54,473,942	50,400,000	43,200,000
22011	Travel Out Of Country	0	0	2,000,000
22014	Hospitality Supplies And Services	23,809,878	28,579,000	30,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,200,000	22,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	277,300	6,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	15,355,600	0	18,000,000
Total of Subvote		553,799,427	637,132,000	576,232,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	49,450,195	80,826,000	52,676,000
21113	Personnel Allowances - (Non-Discretionary)	6,732,400	16,770,000	16,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	3,403,843	0	0
22001	Office And General Supplies And Services	3,735,382	10,300,000	10,200,000
22003	Fuel, Oils, Lubricants	8,004,080	6,200,000	5,000,000
22008	Training - Domestic	2,550,000	8,000,000	9,300,000
22009	Training - Foreign	0	7,400,000	0
22010	Travel - In - Country	16,755,560	26,500,000	15,400,000
22011	Travel Out Of Country	1,000,000	9,000,000	0
22012	Communication & Information	1,812,000	6,000,000	12,520,000
22013	Educational Materials, Services And Supplies	10,650,000	5,000,000	21,000,000
22014	Hospitality Supplies And Services	1,500,000	8,600,000	8,250,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,689,924	1,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,581,000	3,000,000	2,000,000
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	12,500,000
Total of Subvote		111,864,384	198,596,000	170,446,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	92,345,375	105,420,000	64,500,000
21113	Personnel Allowances - (Non-Discretionary)	25,571,896	25,550,000	17,450,000
21121	Personal Allowances - In-Kind	25,190,000	4,320,000	13,080,000
22001	Office And General Supplies And Services	1,853,437	13,000,000	6,000,000
22003	Fuel, Oils, Lubricants	6,200,000	2,040,000	8,490,000
22007	Rental Expenses	300,000	0	4,000,000

Vote 031 Vice President's Office

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	4,400,000	0	7,200,000
22010	Travel - In - Country	6,107,854	12,640,000	17,850,000
22012	Communication & Information	1,352,855	0	0
22014	Hospitality Supplies And Services	2,506,500	6,020,000	6,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,038,919	15,200,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	0	1,000,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,500,000	7,000,000
Total of Subvote		169,016,836	207,690,000	166,770,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	109,343,960	46,824,000	19,404,000
21113	Personnel Allowances - (Non-Discretionary)	22,891,000	40,800,000	35,410,000
21121	Personal Allowances - In-Kind	4,290,000	10,740,000	10,740,000
22001	Office And General Supplies And Services	798,989	3,700,000	5,040,000
22003	Fuel, Oils, Lubricants	7,473,579	7,000,000	9,500,000
22008	Training - Domestic	6,350,000	13,600,000	9,200,000
22009	Training - Foreign	2,000,000	0	0
22010	Travel - In - Country	6,077,000	10,600,000	4,000,000
22012	Communication & Information	1,100,000	3,000,000	0
22014	Hospitality Supplies And Services	500,000	500,000	6,550,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,275,770	6,000,000	4,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,651,346	2,000,000	5,000,000
Total of Subvote		173,751,644	144,764,000	117,344,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	73,779,777	85,140,000	59,784,000
21113	Personnel Allowances - (Non-Discretionary)	5,997,000	9,400,000	13,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,500,000
22001	Office And General Supplies And Services	10,099,016	13,800,000	12,900,000
22007	Rental Expenses	0	3,000,000	10,000,000
22008	Training - Domestic	13,485,000	23,150,000	11,400,000
22010	Travel - In - Country	13,735,423	9,000,000	15,090,000
22011	Travel Out Of Country	0	5,200,000	0
22012	Communication & Information	1,848,200	4,000,000	5,000,000
22014	Hospitality Supplies And Services	1,708,000	11,100,000	7,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,811,784	0	0
22032	Other operating Expenses	0	5,500,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,599,983	9,000,000	5,000,000
Total of Subvote		133,064,182	179,290,000	153,934,000
Subvote 1008 LEGAL SERVICES UNIT				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	97,719,184	109,404,000	117,344,000
21113	Personnel Allowances - (Non-Discretionary)	11,490,000	7,900,000	14,100,000
22001	Office And General Supplies And Services	788,840	2,960,000	4,700,000
22003	Fuel, Oils, Lubricants	0	0	2,990,000
22007	Rental Expenses	3,000,000	5,000,000	0
22008	Training - Domestic	5,769,500	350,000	4,100,000
22010	Travel - In - Country	27,899,509	42,800,000	32,620,000
22014	Hospitality Supplies And Services	5,950,000	7,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		152,617,033	175,414,000	183,354,000
Total of Programme		4,425,550,620	3,916,527,000	4,627,975,560

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

21111	Basic Salaries-Pensionable Posts	242,712,894	229,680,000	202,427,000
21113	Personnel Allowances - (Non-Discretionary)	35,556,000	41,000,000	24,580,000
21121	Personal Allowances - In-Kind	53,737,570	39,240,000	35,460,000
22001	Office And General Supplies And Services	2,500,000	24,600,000	12,000,000
22003	Fuel, Oils, Lubricants	7,124,375	8,020,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	8,114,975	64,500,000	51,000,000
22008	Training - Domestic	0	3,000,000	4,000,000
22009	Training - Foreign	0	8,000,000	0
22010	Travel - In - Country	82,211,549	75,600,000	109,220,000
22012	Communication & Information	1,150,000	0	4,000,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	19,870,600	16,800,000	21,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,807,765	3,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22032	Other operating Expenses	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,629,000	11,000,000	5,000,000
Total of Subvote		466,414,727	526,440,000	499,187,000
Total of Programme		466,414,727	526,440,000	499,187,000

PROGRAMME 50 ENVIRONMENTAL PROTECTION**Subvote 5001 ENVIRONMENT**

21111	Basic Salaries-Pensionable Posts	896,199,013	878,424,000	898,782,000
21113	Personnel Allowances - (Non-Discretionary)	83,494,203	26,600,000	165,100,000
21114	Personnel Allowances - (Discretionary)- Optional	2,253,589	5,500,000	0
21121	Personal Allowances - In-Kind	29,540,000	17,640,000	47,280,000
22001	Office And General Supplies And Services	31,219,111	97,000,000	38,200,000
22003	Fuel, Oils, Lubricants	70,658,101	96,290,000	33,120,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	0
22007	Rental Expenses	14,460,449	73,000,000	63,000,000
22008	Training - Domestic	0	6,000,000	10,400,000
22010	Travel - In - Country	224,660,522	251,350,000	236,000,000
22011	Travel Out Of Country	56,333,445	4,800,000	15,000,000

Vote 031 Vice President's Office

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	3,882,199	26,000,000	0
22013	Educational Materials, Services And Supplies	22,213,092	6,000,000	18,000,000
22014	Hospitality Supplies And Services	9,250,000	44,920,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,989,868	14,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22031	Expenses on Professional fees and charges	0	1,500,000	10,000,000
22032	Other operating Expenses	1,500,000	500,000	0
26311	Extra-budgetary accounts and funds -Cash	2,228,248,000	2,215,044,000	3,017,072,000
31122	Machinery and Equipment Other thanTransport Equipment	4,576,725	0	0
Total of Subvote		3,713,478,316	3,771,568,000	4,593,954,000
Total of Programme		3,713,478,316	3,771,568,000	4,593,954,000
Total of Vote		8,605,443,663	8,214,535,000	9,721,116,560

VOTE 032

**PRESIDENT'S OFFICE-PUBLIC SERVICE
MANAGEMENT AND GOOD
GOVERNANCE**

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of President's Office-Public Service Management and Good Governance

Thirty billion four hundred sixty-four million four hundred ninety-nine thousand two hundred sixty-one

(Shs.30,464,499,261)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,901,288,609	1,814,219,000	2,210,499,000
21113	Personnel Allowances - (Non-Discretionary)	1,970,179,172	1,585,288,000	916,283,327
21121	Personal Allowances - In-Kind	104,685,000	6,360,000	0
22001	Office And General Supplies And Services	163,361,107	169,501,000	72,764,500
22002	Utilities Supplies And Services	174,966,442	183,680,000	102,000,000
22003	Fuel, Oils, Lubricants	297,031,500	114,300,000	127,688,000
22004	Medical Supplies & Services	7,000,000	13,000,000	43,212,000
22006	Clothing, Bedding, Footwear And Services	0	900,000	900,000
22008	Training - Domestic	0	71,081,000	20,500,000
22010	Travel - In - Country	133,625,594	258,000,000	39,400,208
22011	Travel Out Of Country	21,382,440	40,000,000	50,000,000
22012	Communication & Information	6,995,651	69,600,000	38,400,000
22014	Hospitality Supplies And Services	40,640,305	30,250,000	58,660,000
22019	Routine maintenance and repair of buildings	0	60,000,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,496,107	176,000,000	96,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	24,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	7,225,153,449	7,200,000,000	7,200,000,000
22032	Other operating Expenses	1,521,309,111	52,500,000	196,500,000
31121	Transportation Equipment	0	0	250,000,000
31122	Machinery and Equipment Other than Transport Equipment	28,851,102	0	20,151,905
Total of Subvote		13,627,965,590	11,868,679,000	11,514,958,940

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	135,168,000	229,452,000	206,186,333
21113	Personnel Allowances - (Non-Discretionary)	0	26,920,000	61,120,000
21121	Personal Allowances - In-Kind	8,460,000	13,080,000	0
22001	Office And General Supplies And Services	0	17,100,000	17,120,040
22003	Fuel, Oils, Lubricants	0	1,540,000	1,540,000
22008	Training - Domestic	0	22,880,000	39,082,960
22009	Training - Foreign	0	8,343,000	0
22010	Travel - In - Country	0	9,600,000	30,600,000
22014	Hospitality Supplies And Services	0	880,000	880,000
Total of Subvote		143,628,000	329,795,000	356,529,333

Subvote 1003 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	113,414,880	127,080,000	147,180,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,000,000	22,000,000
22001	Office And General Supplies And Services	0	13,280,000	14,167,200

Vote 032 President's Office-Public Service Management and Good Governance

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	1,120,000	1,922,800
22010	Travel - In - Country	0	13,200,000	13,200,000
22012	Communication & Information	0	7,050,000	15,690,000
22013	Educational Materials, Services And Supplies	0	24,000,000	48,000,000
22014	Hospitality Supplies And Services	0	800,000	800,000
Total of Subvote		113,414,880	202,530,000	262,960,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	100,958,021	78,612,000	134,664,000
21113	Personnel Allowances - (Non-Discretionary)	0	18,000,000	78,020,000
21121	Personal Allowances - In-Kind	2,180,000	11,820,000	0
22001	Office And General Supplies And Services	84,091,442	25,350,000	25,350,000
22012	Communication & Information	0	21,600,000	21,600,000
22014	Hospitality Supplies And Services	0	3,700,000	3,700,000
Total of Subvote		187,229,463	159,082,000	263,334,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	97,775,000	144,204,000	125,796,000
21113	Personnel Allowances - (Non-Discretionary)	0	35,300,000	50,480,000
21121	Personal Allowances - In-Kind	8,460,000	22,568,000	0
22001	Office And General Supplies And Services	0	5,166,200	14,222,000
22002	Utilities Supplies And Services	0	2,412,000	0
22003	Fuel, Oils, Lubricants	0	583,000	583,000
22008	Training - Domestic	0	780,000	0
22010	Travel - In - Country	0	5,800,000	30,060,000
22012	Communication & Information	0	7,150,000	10,400,000
22014	Hospitality Supplies And Services	0	1,279,800	13,229,800
22031	Expenses on Professional fees and charges	0	15,000,000	15,064,200
Total of Subvote		106,235,000	240,243,000	259,835,000
Subvote 1006 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	158,708,000	173,040,000	188,244,000
21113	Personnel Allowances - (Non-Discretionary)	0	13,600,000	105,060,000
21121	Personal Allowances - In-Kind	16,920,000	45,460,000	0
22001	Office And General Supplies And Services	0	16,186,000	28,724,000
22003	Fuel, Oils, Lubricants	0	1,210,000	1,870,000
22010	Travel - In - Country	0	4,200,000	7,000,000
22014	Hospitality Supplies And Services	0	14,400,000	14,400,000
22031	Expenses on Professional fees and charges	0	19,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		175,628,000	287,096,000	374,298,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	72,177,750	95,700,000	130,437,000
21113	Personnel Allowances - (Non-Discretionary)	0	11,000,000	48,250,000
22001	Office And General Supplies And Services	0	42,490,000	31,000,000
22014	Hospitality Supplies And Services	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,240,000
Total of Subvote		72,177,750	151,690,000	226,427,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		14,426,278,683	13,239,115,000	13,258,342,273
PROGRAMME 20 HUMAN RESOURCES MANAGEMENT				
Subvote 2001 POLICY DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	290,907,802	320,966,000	385,051,000
21113	Personnel Allowances - (Non-Discretionary)	0	47,467,000	94,567,000
21121	Personal Allowances - In-Kind	29,300,000	23,100,000	0
22001	Office And General Supplies And Services	0	20,800,000	5,800,400
22008	Training - Domestic	0	0	4,300,000
22010	Travel - In - Country	0	17,768,000	65,226,505
22012	Communication & Information	0	3,600,000	3,600,000
22014	Hospitality Supplies And Services	0	2,340,000	2,340,000
Total of Subvote		320,207,802	436,041,000	560,884,905
Subvote 2002 MANAGEMENT SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	173,196,000	428,610,000	446,891,000
21113	Personnel Allowances - (Non-Discretionary)	0	18,800,000	134,500,000
21114	Personnel Allowances - (Discretionary)- Optional	5,550,000	0	0
21121	Personal Allowances - In-Kind	51,560,000	73,540,000	0
22001	Office And General Supplies And Services	0	66,460,000	25,335,000
22003	Fuel, Oils, Lubricants	0	1,100,000	11,110,000
22007	Rental Expenses	0	1,200,000	4,000,000
22008	Training - Domestic	0	0	3,550,000
22010	Travel - In - Country	0	3,600,000	18,160,000
22014	Hospitality Supplies And Services	0	0	17,045,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		230,306,000	593,310,000	661,591,000
Subvote 2003 ESTABLISHMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	510,372,000	385,860,000	508,298,667
21113	Personnel Allowances - (Non-Discretionary)	0	14,000,000	69,520,000
21121	Personal Allowances - In-Kind	19,780,000	25,440,000	0
22001	Office And General Supplies And Services	0	27,547,000	18,507,000
22002	Utilities Supplies And Services	0	12,480,000	0
22003	Fuel, Oils, Lubricants	0	2,200,000	3,520,000
22010	Travel - In - Country	0	30,100,000	67,720,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	0	2,500,000
Total of Subvote		530,152,000	500,627,000	673,065,667
Subvote 2004 ETHIC PROMOTION DIVISION				
21111	Basic Salaries-Pensionable Posts	164,052,000	220,272,000	280,278,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,000,000	44,710,000
21121	Personal Allowances - In-Kind	25,380,000	38,380,000	5,000,000
22001	Office And General Supplies And Services	0	814,500	4,932,000
22003	Fuel, Oils, Lubricants	0	286,000	286,000
22010	Travel - In - Country	0	480,000	21,800,000
22012	Communication & Information	0	8,280,000	20,800,000
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	0	0	2,500,000
22016	Printing, advertizing and Information Supplies and Services	0	3,787,500	5,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		189,432,000	280,300,000	390,306,000
Subvote 2005 HUMAN CAPITAL MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	520,988,000	586,233,000	728,687,000
21113	Personnel Allowances - (Non-Discretionary)	0	324,000,000	167,500,000
21114	Personnel Allowances - (Discretionary)- Optional	56,920,000	0	0
21121	Personal Allowances - In-Kind	25,380,000	0	60,320,000
22001	Office And General Supplies And Services	0	3,670,000	20,750,000
22003	Fuel, Oils, Lubricants	0	5,250,000	22,000,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	103,500,000
22012	Communication & Information	0	1,200,000	12,000,000
22014	Hospitality Supplies And Services	0	0	6,750,000
31121	Transportation Equipment	0	7,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,200,000	0
Total of Subvote		603,288,000	931,053,000	1,123,507,000
Subvote 2006 PERFORMANCE CONTRACTING				
21111	Basic Salaries-Pensionable Posts	171,232,784	122,940,000	282,166,000
21113	Personnel Allowances - (Non-Discretionary)	0	38,600,000	56,240,000
21121	Personal Allowances - In-Kind	3,840,000	20,140,000	0
22001	Office And General Supplies And Services	0	50,024,000	13,500,000
22003	Fuel, Oils, Lubricants	0	5,236,000	6,930,000
22007	Rental Expenses	0	5,000,000	3,500,000
22010	Travel - In - Country	0	6,000,000	49,800,000
22014	Hospitality Supplies And Services	0	0	13,200,000
22031	Expenses on Professional fees and charges	0	0	31,830,000
Total of Subvote		175,072,784	247,940,000	457,166,000
Total of Programme		2,048,458,586	2,989,271,000	3,866,520,572
PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT				
Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	330,730,000	433,584,000	378,377,000
21113	Personnel Allowances - (Non-Discretionary)	0	27,900,000	75,800,000
21121	Personal Allowances - In-Kind	25,590,000	51,000,000	20,000,000
22001	Office And General Supplies And Services	0	12,476,000	4,200,000
22003	Fuel, Oils, Lubricants	0	497,000	3,740,000
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	0	720,000	19,280,000
22012	Communication & Information	0	9,000,000	22,772,000
22014	Hospitality Supplies And Services	0	0	2,125,000
22016	Printing, advertizing and Information Supplies and Services	0	0	500,000
26311	Extra-budgetary accounts and funds -Cash	4,428,135,109	5,258,100,000	5,378,782,000
Total of Subvote		4,784,455,109	5,794,277,000	5,906,776,000
Subvote 3004 DIVERSITY MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	138,120,000	149,040,000	146,112,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	4,200,000	44,680,000
21121	Personal Allowances - In-Kind	3,920,000	0	9,000,000
22001	Office And General Supplies And Services	0	2,350,000	3,560,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	0	2,480,000	2,200,000
22007	Rental Expenses	0	0	3,960,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	0	0	7,000,000
22012	Communication & Information	0	2,760,000	0
22013	Educational Materials, Services And Supplies	0	21,600,000	0
22014	Hospitality Supplies And Services	0	650,000	3,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	420,000
22031	Expenses on Professional fees and charges	0	0	20,000,000
Total of Subvote		142,040,000	189,200,000	239,932,000
Total of Programme		4,926,495,109	5,983,477,000	6,146,708,000
PROGRAMME 40 MANAGEMENT INFORMATION				
Subvote 4002 MANAGEMENT INFORMATION SYSTEM DIVISION				
21111	Basic Salaries-Pensionable Posts	308,874,911	311,100,000	438,397,000
21113	Personnel Allowances - (Non-Discretionary)	0	32,760,096	72,000,000
21121	Personal Allowances - In-Kind	25,380,000	28,080,000	0
22001	Office And General Supplies And Services	0	162,000,000	0
22002	Utilities Supplies And Services	0	10,896,000	0
22003	Fuel, Oils, Lubricants	0	0	6,600,000
22007	Rental Expenses	0	0	52,615,095
22010	Travel - In - Country	0	0	47,840,000
22012	Communication & Information	0	0	227,655,700
22014	Hospitality Supplies And Services	0	0	21,125,000
22022	Maintenance of Specialized equipment	0	144,100,000	0
26311	Extra-budgetary accounts and funds -Cash	3,195,513,000	3,794,238,904	6,326,695,621
Total of Subvote		3,529,767,911	4,483,175,000	7,192,928,416
Total of Programme		3,529,767,911	4,483,175,000	7,192,928,416
Total of Vote		24,931,000,289	26,695,038,000	30,464,499,261

VOTE 033

ETHICS SECRETARIAT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ethics Secretariat**

Seven billion four hundred sixty-one million eight hundred seventy-four thousand

(Shs.7,461,874,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	458,385,126	504,759,000	432,614,000
21113	Personnel Allowances - (Non-Discretionary)	986,190,507	456,805,378	550,365,000
21121	Personal Allowances - In-Kind	16,214,636	12,840,000	18,430,900
22001	Office And General Supplies And Services	72,575,436	107,839,800	106,200,000
22002	Utilities Supplies And Services	32,347,052	52,800,000	46,800,000
22003	Fuel, Oils, Lubricants	58,387,761	22,001,200	28,660,000
22004	Medical Supplies & Services	2,998,472	4,200,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,760,000
22007	Rental Expenses	71,357,701	255,000,000	459,080,480
22008	Training - Domestic	0	0	11,600,000
22010	Travel - In - Country	0	22,300,000	28,870,000
22011	Travel Out Of Country	0	2,000,000	4,625,000
22012	Communication & Information	15,211,490	14,900,000	27,900,000
22014	Hospitality Supplies And Services	510,000	9,100,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,340,973	22,400,000	59,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,900,000	2,000,000	0
22032	Other operating Expenses	218,511,890	10,000,000	14,678,116
31121	Transportation Equipment	0	150,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	150,000
Total of Subvote		1,995,931,044	1,651,345,378	1,998,533,496

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	180,649,586	203,860,000	205,008,000
21113	Personnel Allowances - (Non-Discretionary)	90,032,432	169,320,000	134,780,800
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	1,200,000	5,880,000	3,100,000
22001	Office And General Supplies And Services	15,000,000	2,550,396	8,900,000
22003	Fuel, Oils, Lubricants	0	1,499,600	12,960,500
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	0	0	23,800,000
22012	Communication & Information	0	1,412,404	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	2,521,100
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22031	Expenses on Professional fees and charges	0	31,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	1,300,000
Total of Subvote		286,882,018	417,722,400	406,370,400

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	96,890,157	47,820,000	75,720,000
21113	Personnel Allowances - (Non-Discretionary)	38,654,246	80,120,004	63,820,000
21121	Personal Allowances - In-Kind	0	13,080,000	3,500,000
22001	Office And General Supplies And Services	8,200,173	3,400,000	25,091,500
22003	Fuel, Oils, Lubricants	0	1,299,000	7,890,000
22007	Rental Expenses	0	2,000,000	5,000,000
22008	Training - Domestic	0	1,000,000	5,000,000
22010	Travel - In - Country	0	15,600,000	29,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22031	Expenses on Professional fees and charges	450,170	8,312,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,730,000	5,000,000
Total of Subvote		144,194,746	174,361,004	226,681,500
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	70,716,000	71,400,000	57,720,000
21113	Personnel Allowances - (Non-Discretionary)	35,042,704	39,943,200	39,943,200
22001	Office And General Supplies And Services	5,311,989	1,041,000	1,521,000
22003	Fuel, Oils, Lubricants	0	230,000	3,001,500
22010	Travel - In - Country	0	1,080,000	7,920,000
22012	Communication & Information	1,000,000	500,000	17,000,000
22014	Hospitality Supplies And Services	0	0	300,000
22016	Printing, advertizing and Information Supplies and Services	0	1,790,000	9,180,000
Total of Subvote		112,070,693	115,984,200	136,585,700
Subvote	1005 PROCUREMENT AND MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	48,228,000	52,355,000	55,092,000
21113	Personnel Allowances - (Non-Discretionary)	29,467,674	38,811,200	43,467,200
22001	Office And General Supplies And Services	2,892,847	3,300,000	1,590,000
22010	Travel - In - Country	0	2,160,000	2,700,000
22012	Communication & Information	0	886,000	0
22014	Hospitality Supplies And Services	0	500,000	0
22016	Printing, advertizing and Information Supplies and Services	0	0	900,000
Total of Subvote		80,588,521	98,012,200	103,749,200
Subvote	1006 INTERNAL AUDIT			
21111	Basic Salaries-Pensionable Posts	37,907,249	88,956,000	73,320,000
21113	Personnel Allowances - (Non-Discretionary)	42,281,540	74,799,996	66,800,000
21121	Personal Allowances - In-Kind	0	13,080,000	14,160,000
22001	Office And General Supplies And Services	0	1,165,726	360,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	0	980,000
22010	Travel - In - Country	0	4,820,000	350,000
22012	Communication & Information	0	900,000	2,900,000
22014	Hospitality Supplies And Services	0	0	550,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,200,000
Total of Subvote		80,188,789	183,721,722	163,620,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	45,573,237	61,920,000	42,816,000
21113	Personnel Allowances - (Non-Discretionary)	32,366,359	53,203,200	36,662,400
21121	Personal Allowances - In-Kind	0	0	1,000,000
22001	Office And General Supplies And Services	1,986,296	2,400,000	14,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	5,100,000
22012	Communication & Information	53,555,712	39,675,000	14,850,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,512,640	31,325,000	64,600,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
Total of Subvote		137,994,245	188,523,200	182,528,400
Subvote	1008 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	66,540,000	81,320,000	76,944,000
21113	Personnel Allowances - (Non-Discretionary)	66,390,238	87,876,000	84,076,000
21114	Personnel Allowances - (Discretionary)- Optional	0	23,600,000	21,200,000
21121	Personal Allowances - In-Kind	0	0	877,000
22001	Office And General Supplies And Services	0	1,000,000	6,650,000
22003	Fuel, Oils, Lubricants	0	5,600,000	6,233,000
22007	Rental Expenses	0	6,000,000	5,000,000
22010	Travel - In - Country	0	11,520,000	32,220,000
22012	Communication & Information	0	0	2,000,000
22013	Educational Materials, Services And Supplies	0	800,000	0
22014	Hospitality Supplies And Services	0	0	1,800,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	0	5,000,000	8,000,000
Total of Subvote		132,930,238	224,716,000	245,000,000
Total of Programme		2,970,780,293	3,054,386,104	3,463,068,696
PROGRAMME 20 PERSONNEL SERVICES				
Subvote	2001 PUBLIC SERVICE LEADERS DIVISION			
21111	Basic Salaries-Pensionable Posts	207,372,000	214,841,000	245,988,000
21113	Personnel Allowances - (Non-Discretionary)	122,180,116	207,100,800	248,968,800
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	3,409,960
21121	Personal Allowances - In-Kind	120,000	18,360,000	1,000,000
22001	Office And General Supplies And Services	28,800,000	8,482,500	9,250,000
22003	Fuel, Oils, Lubricants	0	57,615,000	43,913,900
22007	Rental Expenses	0	0	5,600,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	73,120,000	103,660,000
22012	Communication & Information	201,153	1,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	52,000,000	58,000,000
22031	Expenses on Professional fees and charges	0	94,580,000	77,500,000
31122	Machinery and Equipment Other thanTransport Equipment	213,365,817	10,500,000	5,508,136
Total of Subvote		572,039,085	740,399,300	806,798,796
Subvote	2002 POLITICAL LEADERS DIVISION			
21111	Basic Salaries-Pensionable Posts	95,640,000	217,200,000	217,680,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	100,073,157	164,052,000	184,258,800
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	120,000	18,360,000	10,200,000
22001	Office And General Supplies And Services	12,800,000	5,020,000	15,920,000
22003	Fuel, Oils, Lubricants	0	24,380,000	22,882,700
22007	Rental Expenses	0	0	1,800,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	78,223,195	66,100,000	73,980,000
22012	Communication & Information	0	2,000,000	9,130,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	10,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	24,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,600,000	0
Total of Subvote		286,856,352	556,712,000	557,352,000
Subvote 2003 ZONAL OFFICES				
21111	Basic Salaries-Pensionable Posts	1,030,485,645	1,059,667,000	0
21113	Personnel Allowances - (Non-Discretionary)	833,757,089	862,279,200	0
21121	Personal Allowances - In-Kind	53,739,993	41,160,000	0
22001	Office And General Supplies And Services	41,093,920	49,000,000	0
22002	Utilities Supplies And Services	29,743,400	18,900,000	0
22003	Fuel, Oils, Lubricants	132,291,142	92,868,400	0
22007	Rental Expenses	35,786,653	285,000,000	0
22010	Travel - In - Country	101,040,000	161,880,000	0
22012	Communication & Information	5,300,000	2,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,333,200	20,500,000	0
22031	Expenses on Professional fees and charges	1,706,000	45,170,000	0
22032	Other operating Expenses	1,808,400	0	0
Total of Subvote		2,273,085,441	2,638,924,600	0
Subvote 2004 ZONAL OFFICE- NORTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	0	0	179,628,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	106,084,000
22001	Office And General Supplies And Services	0	0	2,950,000
22002	Utilities Supplies And Services	0	0	5,300,000
22003	Fuel, Oils, Lubricants	0	0	11,677,900
22007	Rental Expenses	0	0	67,810,992
22010	Travel - In - Country	0	0	20,600,000
22012	Communication & Information	0	0	8,000,000
22014	Hospitality Supplies And Services	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
Total of Subvote		0	0	412,650,892
Subvote 2005 ZONAL OFFICE- SOUTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	0	0	141,756,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	85,368,800
22001	Office And General Supplies And Services	0	0	25,500,000
22002	Utilities Supplies And Services	0	0	27,000,000
22003	Fuel, Oils, Lubricants	0	0	16,530,900
22010	Travel - In - Country	0	0	11,300,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	0	13,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	22,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	28,400,000
Total of Subvote		0	0	380,955,700
Subvote 2006 ZONAL OFFICE- CENTRAL ZONE				
21111	Basic Salaries-Pensionable Posts	0	0	159,120,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	111,600,000
22001	Office And General Supplies And Services	0	0	8,223,600
22002	Utilities Supplies And Services	0	0	6,900,000
22003	Fuel, Oils, Lubricants	0	0	13,989,400
22007	Rental Expenses	0	0	39,788,000
22010	Travel - In - Country	0	0	29,000,000
22012	Communication & Information	0	0	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,800,000
22031	Expenses on Professional fees and charges	0	0	1,400,000
Total of Subvote		0	0	394,121,000
Subvote 2007 ZONAL OFFICE- EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	0	0	125,796,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	86,680,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	24,410,000
22002	Utilities Supplies And Services	0	0	5,600,000
22003	Fuel, Oils, Lubricants	0	0	14,401,100
22006	Clothing,Bedding, Footwear And Services	0	0	510,000
22010	Travel - In - Country	0	0	16,800,000
22012	Communication & Information	0	0	7,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	200,000
22031	Expenses on Professional fees and charges	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		0	0	304,897,100
Subvote 2008 ZONAL OFFICE- SOUTHERN HIGHLANDS				
21111	Basic Salaries-Pensionable Posts	0	0	166,836,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	100,540,000
22001	Office And General Supplies And Services	0	0	2,100,000
22003	Fuel, Oils, Lubricants	0	0	2,999,200
22006	Clothing,Bedding, Footwear And Services	0	0	250,000
22007	Rental Expenses	0	0	106,000,000
22010	Travel - In - Country	0	0	9,300,000
22012	Communication & Information	0	0	1,800,000

Vote 033 Ethics Secretariat

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
Total of Subvote		0	0	394,325,200
Subvote 2009 ZONAL OFFICE- LAKE ZONE				
21111	Basic Salaries-Pensionable Posts	0	0	186,180,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	86,360,000
22001	Office And General Supplies And Services	0	0	5,800,000
22002	Utilities Supplies And Services	0	0	2,000,000
22003	Fuel, Oils, Lubricants	0	0	6,619,200
22007	Rental Expenses	0	0	104,751,456
22010	Travel - In - Country	0	0	14,640,000
22012	Communication & Information	0	0	6,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	800,000
Total of Subvote		0	0	423,250,656
Subvote 2010 ZONAL OFFICE- WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	0	0	133,332,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	82,760,000
22001	Office And General Supplies And Services	0	0	8,590,580
22003	Fuel, Oils, Lubricants	0	0	20,000,800
22007	Rental Expenses	0	0	23,650,000
22008	Training - Domestic	0	0	6,850,000
22010	Travel - In - Country	0	0	26,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,430,580
22031	Expenses on Professional fees and charges	0	0	5,000,000
Total of Subvote		0	0	324,453,960
Total of Programme		3,131,980,878	3,936,035,900	3,998,805,304
Total of Vote		6,102,761,171	6,990,422,004	7,461,874,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND
EAST AFRICA COOPERATION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry Of Foreign Affairs and East Africa Cooperation

One hundred sixty-six billion six hundred six million two hundred thirty-two thousand

(Shs.166,606,232,000)

B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry Of Foreign Affairs and East Africa Cooperation , are set out in the details below.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,760,201,373	3,322,809,000	2,941,622,000
21113	Personnel Allowances - (Non-Discretionary)	3,488,456,310	746,300,000	3,404,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
21121	Personal Allowances - In-Kind	1,558,069,048	113,330,000	103,080,000
22001	Office And General Supplies And Services	1,069,015,214	104,114,091	571,551,057
22002	Utilities Supplies And Services	223,940,750	210,000,000	340,000,000
22003	Fuel, Oils, Lubricants	181,816,364	145,350,000	396,932,000
22004	Medical Supplies & Services	280,000	9,600,000	19,200,000
22006	Clothing,Bedding, Footwear And Services	8,950,000	24,600,000	73,550,000
22007	Rental Expenses	2,402,557,692	924,000,000	1,059,500,000
22008	Training - Domestic	87,799,161	55,234,570	154,650,000
22009	Training - Foreign	63,928,531	152,500,000	115,000,000
22010	Travel - In - Country	573,294,839	160,210,000	257,700,000
22011	Travel Out Of Country	139,212,720	121,250,000	615,600,000
22012	Communication & Information	207,195,499	148,400,000	198,300,000
22013	Educational Materials, Services And Supplies	11,381,600	7,500,000	37,500,000
22014	Hospitality Supplies And Services	158,834,618	101,900,430	226,499,943
22019	Routine maintenance and repair of buildings	32,000,000	95,000,000	59,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	128,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,276,813	46,920,000	115,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	49,718,330	31,800,000	39,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	67,806,942	76,500,000	96,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,892,009	5,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	18,000,000	10,000,000	20,000,000
22031	Expenses on Professional fees and charges	993,976	0	0
22032	Other operating Expenses	2,697,410,781	231,500,000	9,389,500,000
26311	Extra-budgetary accounts and funds -Cash	3,092,055,015	3,341,148,909	3,523,862,000
26323	Extra-budgetary accounts and funds -in kind	0	1,200,000	0
31121	Transportation Equipment	418,891,904	1,008,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	13,000,000
Total of Subvote		19,339,979,489	11,204,167,000	23,914,247,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	828,990,175	684,162,000	612,010,000
21113	Personnel Allowances - (Non-Discretionary)	186,119,600	123,170,000	214,140,000
21121	Personal Allowances - In-Kind	12,422,737	16,320,000	16,320,000
22001	Office And General Supplies And Services	32,757,000	12,553,000	40,060,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	6,720,000	6,720,000	7,161,000
22007	Rental Expenses	2,580,000	3,000,000	0
22008	Training - Domestic	39,986,314	20,850,000	24,380,000
22009	Training - Foreign	4,902,000	8,500,000	11,500,000
22010	Travel - In - Country	11,618,200	8,100,000	3,200,000
22011	Travel Out Of Country	43,809,297	66,150,000	41,555,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	5,800,000	1,200,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,980,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		1,176,305,323	952,705,000	993,726,000
Subvote 1003 FOREIGN AFFAIRS OFFICE ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	178,386,000	196,296,000	215,796,000
21113	Personnnel Allowances - (Non-Discretionary)	52,308,800	69,430,000	95,530,000
21121	Personal Allowances - In-Kind	37,980,000	39,240,000	40,000,000
22001	Office And General Supplies And Services	41,318,340	12,440,000	27,720,000
22002	Utilities Supplies And Services	16,960,000	5,093,000	10,800,000
22003	Fuel, Oils, Lubricants	28,000,000	18,100,000	18,600,000
22007	Rental Expenses	3,000,000	0	37,000,000
22008	Training - Domestic	25,721,000	0	4,500,000
22009	Training - Foreign	4,300,000	10,968,000	12,400,000
22010	Travel - In - Country	36,049,910	14,888,000	30,400,000
22011	Travel Out Of Country	35,169,890	92,390,000	315,038,000
22012	Communication & Information	3,000,000	20,700,000	10,300,000
22013	Educational Materials, Services And Supplies	0	0	1,700,000
22014	Hospitality Supplies And Services	0	700,000	5,500,000
22019	Routine maintenance and repair of buildings	4,735,000	1,500,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,600,000	2,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,500,000	520,000	9,950,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	0
22032	Other operating Expenses	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		482,428,940	494,965,000	840,334,000
Subvote 1004 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	439,843,472	354,402,000	327,512,000
21113	Personnnel Allowances - (Non-Discretionary)	209,091,593	161,100,000	415,260,000
21114	Personnel Allowances - (Discretionary)- Optional	11,014,000	900,000	3,500,000
21121	Personal Allowances - In-Kind	52,191,935	53,280,000	60,960,000
22001	Office And General Supplies And Services	34,290,800	46,850,000	49,866,080
22003	Fuel, Oils, Lubricants	13,420,408	9,520,000	14,400,000
22007	Rental Expenses	2,454,000	0	7,000,000
22009	Training - Foreign	2,000,000	16,793,000	21,040,000
22010	Travel - In - Country	363,074,373	25,200,000	101,398,000
22011	Travel Out Of Country	170,060,620	165,850,000	292,947,920
22012	Communication & Information	5,272,250	0	0
22014	Hospitality Supplies And Services	41,595,500	15,530,000	29,630,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,881,758	3,200,000	8,900,000
31122	Machinery and Equipment Other thanTransport Equipment	250,000	27,500,000	0
Total of Subvote		1,353,440,709	880,125,000	1,332,414,000
Subvote 1005 INTERNATIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	178,891,104	186,840,000	358,676,000
21113	Personnnel Allowances - (Non-Discretionary)	115,681,237	71,090,000	139,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
21121	Personal Allowances - In-Kind	43,462,020	73,966,000	81,360,000
22001	Office And General Supplies And Services	6,927,500	4,800,000	12,720,000
22003	Fuel, Oils, Lubricants	8,574,797	5,400,000	9,800,000
22009	Training - Foreign	3,024,406	4,400,000	9,032,712
22010	Travel - In - Country	100,530,925	800,000	16,565,424
22011	Travel Out Of Country	217,475,700	286,925,000	297,944,264
22014	Hospitality Supplies And Services	11,565,100	4,500,000	13,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,346,600
31122	Machinery and Equipment Other thanTransport Equipment	0	0	40,500,000
Total of Subvote		686,132,789	638,721,000	1,000,995,000
Subvote 1006 EUROPE AND AMERICA				
21111	Basic Salaries-Pensionable Posts	255,389,207	228,420,000	223,707,000
21113	Personnnel Allowances - (Non-Discretionary)	64,850,000	69,951,228	87,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,610,000	0	1,400,000
21121	Personal Allowances - In-Kind	6,173,500	40,405,053	33,760,000
22001	Office And General Supplies And Services	6,466,500	5,475,000	4,080,000
22003	Fuel, Oils, Lubricants	8,757,400	9,864,000	9,195,000
22007	Rental Expenses	0	3,925,000	20,400,000
22008	Training - Domestic	17,000,000	0	11,079,360
22009	Training - Foreign	0	7,884,434	11,237,391
22010	Travel - In - Country	17,341,840	36,319,464	14,000,000
22011	Travel Out Of Country	91,343,408	115,955,821	227,497,249
22012	Communication & Information	0	1,200,000	0
22014	Hospitality Supplies And Services	9,151,000	3,525,000	9,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,171,524	10,100,000	8,100,000
31122	Machinery and Equipment Other thanTransport Equipment	8,981,000	7,931,000	6,750,000
Total of Subvote		494,235,378	540,956,000	667,956,000
Subvote 1007 ASIA AND AUSTRALIA				
21111	Basic Salaries-Pensionable Posts	130,717,993	153,735,000	268,640,000
21113	Personnnel Allowances - (Non-Discretionary)	103,883,029	71,220,000	96,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
21121	Personal Allowances - In-Kind	52,240,001	29,280,000	29,080,000
22001	Office And General Supplies And Services	11,474,927	5,493,400	3,713,000
22003	Fuel, Oils, Lubricants	5,266,000	12,696,000	8,400,000
22007	Rental Expenses	6,460,400	3,000,000	2,200,000
22008	Training - Domestic	5,400,000	650,000	1,680,000
22009	Training - Foreign	0	1,260,000	19,484,000
22010	Travel - In - Country	2,725,000	3,580,000	10,870,000
22011	Travel Out Of Country	135,463,220	149,380,600	225,800,500
22012	Communication & Information	7,000,000	5,750,000	0

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	7,234,530	9,000,000	18,483,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,489,587	10,250,000	12,268,500
22032	Other operating Expenses	0	1,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,954,500	3,500,000	5,650,000
Total of Subvote		480,309,187	459,995,000	703,969,000
Subvote 1008 AFRICA				
21111	Basic Salaries-Pensionable Posts	100,481,493	121,905,000	168,340,000
21113	Personnnel Allowances - (Non-Discretionary)	62,026,790	26,280,000	77,000,000
21121	Personal Allowances - In-Kind	29,750,000	55,245,000	61,760,000
22001	Office And General Supplies And Services	25,937,680	276,000	15,268,500
22003	Fuel, Oils, Lubricants	12,331,600	11,880,000	16,250,000
22007	Rental Expenses	17,094,729	1,455,000	13,702,898
22008	Training - Domestic	4,637,500	1,500,000	4,000,000
22009	Training - Foreign	0	9,449,200	10,305,400
22010	Travel - In - Country	2,360,000	4,550,000	15,200,000
22011	Travel Out Of Country	432,395,751	311,732,800	344,196,014
22012	Communication & Information	0	0	1,154,250
22014	Hospitality Supplies And Services	3,050,000	1,230,000	27,610,200
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,293,367	18,000,000	14,422,238
22024	Routine Maintenance and Repair of Office Equipment and Appliances	360,000	500,000	5,000,000
26211	Cash	639,696,748	410,000,000	0
26311	Extra-budgetary accounts and funds -Cash	0	0	1,077,362,234
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	32,179,266
Total of Subvote		1,337,415,657	985,003,000	1,889,751,000
Subvote 1009 REGIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	105,332,841	131,665,000	166,352,000
21113	Personnnel Allowances - (Non-Discretionary)	109,716,878	84,900,000	103,000,000
21121	Personal Allowances - In-Kind	16,160,000	21,520,000	42,480,000
22001	Office And General Supplies And Services	1,134,600	5,739,212	5,370,000
22002	Utilities Supplies And Services	0	9,840,000	0
22003	Fuel, Oils, Lubricants	7,359,000	6,000,000	7,500,000
22007	Rental Expenses	0	0	10,000,000
22008	Training - Domestic	0	0	400,000
22009	Training - Foreign	6,640,000	7,000,000	15,300,000
22010	Travel - In - Country	35,601,853	36,493,188	30,040,000
22011	Travel Out Of Country	331,985,261	226,571,752	357,937,000
22012	Communication & Information	3,196,540	5,650,000	2,800,000
22014	Hospitality Supplies And Services	10,958,000	6,703,848	6,564,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,014,725	3,600,000	13,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,760,000	0	1,380,000
Total of Subvote		635,859,696	553,683,000	766,223,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1010 PROTOCOL			
21111	Basic Salaries-Pensionable Posts	254,536,406	168,480,000	309,400,000
21113	Personnel Allowances - (Non-Discretionary)	63,664,226	155,950,000	166,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	19,200,000
21121	Personal Allowances - In-Kind	76,848,800	76,880,000	103,900,000
22001	Office And General Supplies And Services	95,220,092	146,240,000	482,472,000
22003	Fuel, Oils, Lubricants	38,082,200	56,980,000	244,130,000
22005	Military Supplies And Services	7,000,000	0	0
22007	Rental Expenses	182,098,852	751,461,000	1,620,100,000
22009	Training - Foreign	0	0	41,300,000
22010	Travel - In - Country	657,665,378	817,700,000	1,611,576,000
22011	Travel Out Of Country	5,620,732,085	6,728,615,000	2,904,596,000
22012	Communication & Information	10,000,000	19,000,000	0
22014	Hospitality Supplies And Services	2,283,447,547	1,262,500,000	1,030,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,271,047	2,600,000	28,300,000
22032	Other operating Expenses	0	100,000,000	15,000,000
Total of Subvote		9,300,566,633	10,286,406,000	8,577,024,000
Subvote	1011 LEGAL SERVICES			
21111	Basic Salaries-Pensionable Posts	210,092,257	215,511,000	271,916,000
21113	Personnel Allowances - (Non-Discretionary)	84,250,692	79,900,000	170,900,000
21121	Personal Allowances - In-Kind	6,294,268	17,180,000	11,000,000
22001	Office And General Supplies And Services	8,263,156	14,860,000	38,095,200
22003	Fuel, Oils, Lubricants	6,000,000	7,072,000	15,450,000
22007	Rental Expenses	122,270,798	514,060,356	1,376,588,300
22009	Training - Foreign	27,744,115	7,894,680	9,437,148
22010	Travel - In - Country	39,373,920	20,529,000	47,991,230
22011	Travel Out Of Country	196,162,060	201,797,264	212,595,260
22012	Communication & Information	4,790,000	0	2,760,000
22014	Hospitality Supplies And Services	650,000	600,000	5,177,862
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,900,000
22031	Expenses on Professional fees and charges	0	0	7,800,000
31122	Machinery and Equipment Other thanTransport Equipment	250,000	4,991,700	0
Total of Subvote		706,141,266	1,084,396,000	2,175,611,000
Subvote	1012 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	137,011,109	102,408,000	107,800,000
21113	Personnel Allowances - (Non-Discretionary)	34,298,400	43,760,000	108,320,000
21114	Personnel Allowances - (Discretionary)- Optional	450,000	0	6,000,000
21121	Personal Allowances - In-Kind	4,405,050	13,080,000	4,250,000
22001	Office And General Supplies And Services	0	4,600,000	11,343,000
22003	Fuel, Oils, Lubricants	2,714,554	7,280,000	8,600,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	1,200,000
22007	Rental Expenses	2,500,000	0	3,950,000
22009	Training - Foreign	8,000,000	12,000,000	28,000,000
22010	Travel - In - Country	9,531,800	12,900,000	40,300,000
22011	Travel Out Of Country	51,518,261	85,100,000	83,300,000
22012	Communication & Information	10,757,500	3,000,000	6,800,000
22014	Hospitality Supplies And Services	2,300,000	7,105,000	9,800,000
22016	Printing, advertizing and Information Supplies and Services	9,530,000	3,000,000	11,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	26,040,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	1,100,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,900,000	1,000,000
Total of Subvote		273,016,675	299,433,000	464,403,000
Subvote 1013 MIDDLE EAST DIVISION				
21111	Basic Salaries-Pensionable Posts	179,627,527	140,220,000	119,508,000
21113	Personnnel Allowances - (Non-Discretionary)	40,680,000	51,000,000	70,100,000
21121	Personal Allowances - In-Kind	3,625,000	45,770,000	37,000,000
22001	Office And General Supplies And Services	11,210,000	4,576,000	8,164,380
22003	Fuel, Oils, Lubricants	8,291,701	7,280,000	2,400,000
22007	Rental Expenses	17,800,200	15,000,000	10,000,000
22008	Training - Domestic	2,600,000	0	2,200,000
22009	Training - Foreign	43,294,270	8,562,400	13,022,700
22010	Travel - In - Country	8,770,000	1,500,000	39,080,000
22011	Travel Out Of Country	97,847,056	174,744,600	235,815,920
22013	Educational Materials, Services And Supplies	0	0	1,200,000
22014	Hospitality Supplies And Services	2,191,000	1,300,000	12,500,000
22016	Printing, advertizing and Information Supplies and Services	935,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,447,000	3,000,000	1,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	814,200	2,500,000	15,000,000
Total of Subvote		421,132,954	455,453,000	567,591,000
Subvote 1014 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	40,584,027	59,460,000	28,256,000
21113	Personnnel Allowances - (Non-Discretionary)	55,141,777	25,720,000	33,280,000
21121	Personal Allowances - In-Kind	1,400,000	13,080,000	32,080,000
22001	Office And General Supplies And Services	17,199,000	6,254,000	4,640,000
22003	Fuel, Oils, Lubricants	6,439,840	9,720,000	4,180,000
22008	Training - Domestic	2,134,000	2,100,000	11,840,000
22009	Training - Foreign	0	0	82,988,000
22010	Travel - In - Country	10,921,507	2,434,000	8,520,000
22011	Travel Out Of Country	150,297,000	196,785,460	184,996,000
22012	Communication & Information	1,225,050	1,400,000	1,200,000
22014	Hospitality Supplies And Services	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	594,540	5,260,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	6,000,000	0
22031	Expenses on Professional fees and charges	2,050,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		290,392,201	323,548,000	403,640,000
Subvote 1015 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	62,797,483	130,872,000	120,792,000
21113	Personnnel Allowances - (Non-Discretionary)	56,994,407	34,850,000	107,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,800,000	2,280,000
21121	Personal Allowances - In-Kind	3,168,000	34,241,000	33,480,000
22001	Office And General Supplies And Services	17,579,000	7,445,000	13,400,000
22003	Fuel, Oils, Lubricants	6,725,200	8,800,000	16,800,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22007	Rental Expenses	7,350,000	0	0
22008	Training - Domestic	3,975,500	28,672,000	12,980,000
22009	Training - Foreign	0	4,500,000	28,461,808
22010	Travel - In - Country	25,860,000	12,775,000	14,835,000
22011	Travel Out Of Country	16,628,110	55,064,000	200,405,945
22012	Communication & Information	11,661,000	6,700,000	0
22014	Hospitality Supplies And Services	443,600	0	5,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,000,000
22019	Routine maintenance and repair of buildings	10,091,126	2,000,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,885,038	14,160,000	9,650,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	7,000,000	39,495,000
31122	Machinery and Equipment Other thanTransport Equipment	21,888,640	11,300,000	13,600,247
Total of Subvote		281,047,104	362,179,000	649,580,000
Subvote 1016 INFORMATION AND COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	0	11,400,000	35,688,000
21113	Personnel Allowances - (Non-Discretionary)	9,250,000	46,100,000	59,400,000
21114	Personnel Allowances - (Discretionary)- Optional	5,600,000	0	2,000,000
22001	Office And General Supplies And Services	5,610,012	66,100,000	3,920,000
22003	Fuel, Oils, Lubricants	6,000,000	1,600,000	13,800,000
22008	Training - Domestic	7,938,000	7,000,000	21,000,000
22009	Training - Foreign	10,831,000	0	18,000,000
22010	Travel - In - Country	15,707,600	7,190,000	16,672,800
22011	Travel Out Of Country	27,570,533	98,070,000	61,700,000
22012	Communication & Information	18,758,497	25,000,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,700,800	0	26,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,276,686	6,000,000	23,400,000
22031	Expenses on Professional fees and charges	250,000	5,000,000	0
22032	Other operating Expenses	0	7,000,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,000,000
31132	Intellectual Property Products	0	0	93,658,200
Total of Subvote		114,493,128	280,460,000	418,139,000
Subvote 1017 DIASPORA ENGAGEMENT AND OPPORTUNITY				
21111	Basic Salaries-Pensionable Posts	17,923,831	24,960,000	38,928,000
21113	Personnel Allowances - (Non-Discretionary)	56,147,300	20,930,000	47,980,000
21121	Personal Allowances - In-Kind	9,911,903	30,900,000	32,620,714
22001	Office And General Supplies And Services	3,681,480	8,800,000	15,780,000
22003	Fuel, Oils, Lubricants	1,836,000	7,500,000	100,250,000
22007	Rental Expenses	10,528,605	22,497,800	33,780,000
22008	Training - Domestic	0	6,908,000	11,412,012
22009	Training - Foreign	0	500,000	19,866,800
22010	Travel - In - Country	4,247,000	13,163,650	42,140,000
22011	Travel Out Of Country	65,728,320	149,602,550	243,189,474
22012	Communication & Information	0	500,000	2,000,000
22013	Educational Materials, Services And Supplies	0	100,000	200,000
22014	Hospitality Supplies And Services	6,904,400	700,000	8,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,350,000	4,860,000	17,400,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,800,000
31132	Intellectual Property Products	0	0	3,000,000
Total of Subvote		180,258,839	291,922,000	618,397,000
Subvote 1018 ECONOMIC INFRASTRUCTURE AND SOCIAL SUPPORT SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	216,615,470	179,700,000	186,836,000
21113	Personnnel Allowances - (Non-Discretionary)	58,913,440	70,450,000	72,330,200
21121	Personal Allowances - In-Kind	44,753,464	22,800,000	83,640,000
22001	Office And General Supplies And Services	1,882,000	11,650,000	10,700,300
22003	Fuel, Oils, Lubricants	0	5,581,000	8,690,000
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	0	3,500,000	1,400,000
22009	Training - Foreign	0	2,800,000	9,200,000
22010	Travel - In - Country	90,849,600	74,834,000	100,890,000
22011	Travel Out Of Country	187,963,035	133,900,000	258,652,500
22012	Communication & Information	2,400,000	0	0
22013	Educational Materials, Services And Supplies	0	0	600,000
22014	Hospitality Supplies And Services	7,099,850	8,400,000	1,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,779,000	14,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,800,000
Total of Subvote		610,476,860	519,394,000	759,689,000
Subvote 1019 POLITICAL, DEFENCE AND SECURITY AFFAIRS				
21111	Basic Salaries-Pensionable Posts	155,430,000	149,040,000	157,206,000
21113	Personnnel Allowances - (Non-Discretionary)	0	50,060,000	63,600,000
21121	Personal Allowances - In-Kind	27,210,556	53,400,000	90,840,000
22001	Office And General Supplies And Services	8,678,134	5,720,000	7,805,000
22003	Fuel, Oils, Lubricants	0	7,330,000	19,820,000
22007	Rental Expenses	4,585,729	6,900,000	5,000,000
22009	Training - Foreign	0	2,800,000	3,102,000
22010	Travel - In - Country	89,686,414	22,100,000	89,300,000
22011	Travel Out Of Country	184,641,920	172,100,000	225,253,000
22012	Communication & Information	4,800,000	0	0
22014	Hospitality Supplies And Services	4,732,000	4,345,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,778,000	5,400,000
31122	Machinery and Equipment Other thanTransport Equipment	18,180,000	600,000	15,800,000
Total of Subvote		497,944,753	477,173,000	687,626,000
Subvote 1020 TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIVISION				
21111	Basic Salaries-Pensionable Posts	217,135,063	148,920,000	156,044,000
21113	Personnnel Allowances - (Non-Discretionary)	58,171,035	67,600,000	66,720,000
21121	Personal Allowances - In-Kind	28,768,078	45,240,000	61,840,000
22001	Office And General Supplies And Services	6,000,000	17,000,000	6,720,000
22003	Fuel, Oils, Lubricants	0	8,184,000	10,356,000
22008	Training - Domestic	0	0	3,400,000
22009	Training - Foreign	0	5,000,000	21,000,000
22010	Travel - In - Country	59,150,080	18,100,000	24,674,672
22011	Travel Out Of Country	227,536,927	149,900,000	323,053,328
22012	Communication & Information	2,400,000	0	0
22014	Hospitality Supplies And Services	5,435,000	12,428,000	15,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,300,000	1,900,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	0	14,950,000
Total of Subvote		614,596,183	473,672,000	707,658,000
Total of Programme		39,276,173,763	31,564,356,000	48,138,973,000

PROGRAMME 20 DIPLOMACY AND MISSIONS**Subvote 2001 EMBASSY OF TANZANIA - ADDIS ABABA**

21111	Basic Salaries-Pensionable Posts	84,694,872	77,220,000	58,602,000
21112	Basic Salaries-Non Pensionable Posts	274,189,436	172,368,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,186,811,678	1,758,197,000	2,034,901,343
22001	Office And General Supplies And Services	5,533,475	7,925,000	14,460,000
22002	Utilities Supplies And Services	10,044,853	38,400,000	62,400,000
22003	Fuel, Oils, Lubricants	10,564,967	49,300,000	40,540,000
22007	Rental Expenses	332,294,962	292,515,000	244,200,000
22008	Training - Domestic	73,566	0	0
22009	Training - Foreign	0	0	3,000,000
22010	Travel - In - Country	0	8,000,000	23,600,000
22011	Travel Out Of Country	22,819,980	59,116,000	57,820,000
22012	Communication & Information	0	51,650,000	22,468,657
22014	Hospitality Supplies And Services	137,598	1,300,000	7,280,000
22019	Routine maintenance and repair of buildings	1,010,868	15,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,000	5,600,000
22031	Expenses on Professional fees and charges	0	500,000	4,836,000
22032	Other operating Expenses	0	30,176,000	42,720,000
Total of Subvote		1,928,176,255	2,564,267,000	2,632,428,000

Subvote 2002 EMBASSY OF TANZANIA - BERLIN

21111	Basic Salaries-Pensionable Posts	228,272,526	172,810,000	0
21112	Basic Salaries-Non Pensionable Posts	517,802,022	383,196,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,730,209,945	1,768,447,000	2,406,302,682
22001	Office And General Supplies And Services	15,630,558	4,150,000	38,206,321
22002	Utilities Supplies And Services	96,511,992	116,510,000	69,600,000
22003	Fuel, Oils, Lubricants	14,979,296	62,150,000	28,980,000
22007	Rental Expenses	298,685,813	713,549,000	411,719,658
22008	Training - Domestic	0	650,000	1,800,000
22009	Training - Foreign	0	5,700,000	400,000
22010	Travel - In - Country	0	900,000	23,900,000
22011	Travel Out Of Country	3,466,822	25,200,000	113,896,815
22012	Communication & Information	36,555,967	50,930,000	71,198,943
22014	Hospitality Supplies And Services	0	620,000	12,944,239
22016	Printing, advertizing and Information Supplies and Services	0	500,000	0
22019	Routine maintenance and repair of buildings	0	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,020,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	693,482	500,000	0
22031	Expenses on Professional fees and charges	0	2,800,000	7,087,530
22032	Other operating Expenses	15,000,000	234,272,000	216,695,812

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26211	Cash	0	500,000	0
Total of Subvote		2,957,808,423	3,553,384,000	3,414,752,000
Subvote 2003 EMBASSY OF TANZANIA - CAIRO				
21111	Basic Salaries-Pensionable Posts	27,941,088	65,220,000	65,628,000
21112	Basic Salaries-Non Pensionable Posts	100,286,824	169,413,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,074,852,348	1,046,790,000	1,240,122,751
21121	Personal Allowances - In-Kind	0	300,000	0
22001	Office And General Supplies And Services	3,073,394	2,000,000	22,200,000
22002	Utilities Supplies And Services	10,313,402	44,700,000	68,500,000
22003	Fuel, Oils, Lubricants	6,605,545	28,800,000	5,760,000
22007	Rental Expenses	0	1,850,000	14,770,000
22008	Training - Domestic	0	2,500,000	0
22009	Training - Foreign	0	8,200,000	800,000
22010	Travel - In - Country	7,682,886	13,700,000	14,800,000
22011	Travel Out Of Country	2,584,991	37,190,000	98,250,000
22012	Communication & Information	2,726,962	4,150,000	65,599,999
22014	Hospitality Supplies And Services	0	1,150,000	3,800,000
22016	Printing, advertizing and Information Supplies and Services	0	600,000	0
22019	Routine maintenance and repair of buildings	0	2,000,000	10,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,241,000	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	50,000	0
22031	Expenses on Professional fees and charges	0	3,000,000	1,800,000
22032	Other operating Expenses	1,139,398	25,661,000	35,370,250
Total of Subvote		1,240,447,838	1,458,674,000	1,648,331,000
Subvote 2004 EMBASSY OF TANZANIA - KINSHASA				
21111	Basic Salaries-Pensionable Posts	32,629,169	27,705,000	28,575,000
21112	Basic Salaries-Non Pensionable Posts	242,525,440	204,322,000	0
21113	Personnel Allowances - (Non-Discretionary)	908,665,324	942,495,700	1,187,594,795
21114	Personnel Allowances - (Discretionary)- Optional	75,590,439	184,546,000	184,543,084
21121	Personal Allowances - In-Kind	0	800,000	0
22001	Office And General Supplies And Services	42,790,413	7,450,000	39,250,000
22002	Utilities Supplies And Services	5,804,803	43,569,300	49,000,000
22003	Fuel, Oils, Lubricants	15,266,786	22,600,000	24,270,000
22007	Rental Expenses	91,345,048	283,320,000	277,293,900
22010	Travel - In - Country	0	4,300,000	41,450,000
22011	Travel Out Of Country	41,474,255	38,240,000	87,849,601
22012	Communication & Information	12,771,501	8,450,000	22,680,000
22014	Hospitality Supplies And Services	206,691	3,820,000	5,500,000
22019	Routine maintenance and repair of buildings	0	0	1,300,000
22031	Expenses on Professional fees and charges	0	2,500,000	1,800,000
22032	Other operating Expenses	0	19,219,000	2,773,620
31221	Materials and Supplies	0	0	1,600,000
Total of Subvote		1,469,069,868	1,793,337,000	1,955,480,000
Subvote 2005 HIGH COMMISSION OF TANZANIA - ABUJA				
21111	Basic Salaries-Pensionable Posts	95,498,128	60,612,000	60,900,000
21112	Basic Salaries-Non Pensionable Posts	148,468,364	216,559,000	0
21113	Personnel Allowances - (Non-Discretionary)	675,422,660	1,216,918,223	1,440,194,199

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	47,000,000	0	0
21121	Personal Allowances - In-Kind	0	3,000,000	0
22001	Office And General Supplies And Services	4,685,816	48,900,000	33,070,000
22002	Utilities Supplies And Services	7,359,200	70,557,925	64,667,341
22003	Fuel, Oils, Lubricants	46,600,000	56,000,000	8,280,000
22007	Rental Expenses	30,415,284	1,789,537,000	935,733,460
22008	Training - Domestic	0	1,237,560	0
22009	Training - Foreign	41,000,000	1,837,600	8,300,000
22010	Travel - In - Country	6,847,513	14,700,000	14,230,000
22011	Travel Out Of Country	30,376,901	100,457,692	70,790,000
22012	Communication & Information	28,663,160	20,000,000	29,820,000
22014	Hospitality Supplies And Services	0	3,800,000	3,500,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	111,149,852	3,000,000	3,500,000
22031	Expenses on Professional fees and charges	9,500,000	2,400,000	180,000
22032	Other operating Expenses	50,886,735	27,796,000	15,495,000
26211	Cash	0	2,500,000	0
Total of Subvote		1,333,873,613	3,639,813,000	2,698,660,000

Subvote 2006 HIGH COMMISSION OF TANZANIA - LONDON

21111	Basic Salaries-Pensionable Posts	247,653,186	272,940,000	171,348,000
21112	Basic Salaries-Non Pensionable Posts	780,654,448	565,650,700	0
21113	Personnel Allowances - (Non-Discretionary)	2,038,782,763	1,601,339,600	2,517,508,400
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	8,264,600	0	0
22001	Office And General Supplies And Services	116,914,434	20,400,000	36,638,310
22002	Utilities Supplies And Services	364,641,406	114,961,000	121,194,800
22003	Fuel, Oils, Lubricants	104,810,064	31,790,000	56,718,140
22004	Medical Supplies & Services	0	0	1,492,600
22007	Rental Expenses	787,783,440	353,103,000	593,445,800
22008	Training - Domestic	0	3,400,000	10,561,330
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	0	6,100,000	10,990,000
22011	Travel Out Of Country	22,450,413	143,055,900	76,215,400
22012	Communication & Information	23,570,203	32,200,000	45,985,920
22014	Hospitality Supplies And Services	1,784,000	2,847,800	15,022,600
22019	Routine maintenance and repair of buildings	0	9,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,800,000
22031	Expenses on Professional fees and charges	0	4,000,000	6,975,200
22032	Other operating Expenses	56,474,604	215,264,000	80,596,700
26211	Cash	0	0	19,447,800
Total of Subvote		4,553,783,562	3,378,052,000	3,792,141,000

Subvote 2007 HIGH COMMISSION OF TANZANIA - LUSAKA

21111	Basic Salaries-Pensionable Posts	112,503,032	93,684,000	93,840,000
21112	Basic Salaries-Non Pensionable Posts	83,408,484	56,784,000	0
21113	Personnel Allowances - (Non-Discretionary)	559,074,500	754,578,000	1,059,058,896
22001	Office And General Supplies And Services	3,924,570	4,400,000	14,171,300
22002	Utilities Supplies And Services	11,811,199	53,648,000	36,402,800
22003	Fuel, Oils, Lubricants	2,832,012	10,800,000	31,150,000
22004	Medical Supplies & Services	0	0	2,600,000
22007	Rental Expenses	0	1,300,000	6,609,024
22009	Training - Foreign	0	2,658,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	0	5,300,000	29,474,000
22011	Travel Out Of Country	20,475,013	32,680,000	62,990,480
22012	Communication & Information	6,925,396	5,943,000	38,477,500
22014	Hospitality Supplies And Services	2,500,000	500,000	5,600,000
22019	Routine maintenance and repair of buildings	0	15,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	3,800,000	5,040,000
22032	Other operating Expenses	39,300,000	13,300,000	17,800,000
26211	Cash	0	0	300,000
Total of Subvote		842,754,208	1,054,375,000	1,420,114,000
Subvote 2008 HIGH COMMISSION OF TANZANIA - MAPUTO				
21111	Basic Salaries-Pensionable Posts	59,017,914	50,700,000	6,456,000
21112	Basic Salaries-Non Pensionable Posts	284,687,241	225,790,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,065,450,773	1,001,841,200	1,318,657,000
22001	Office And General Supplies And Services	15,717,556	3,500,000	24,530,000
22002	Utilities Supplies And Services	20,004,784	58,992,000	44,671,200
22003	Fuel, Oils, Lubricants	11,943,600	22,800,000	41,754,100
22004	Medical Supplies & Services	0	0	4,092,600
22007	Rental Expenses	686,683,523	817,101,000	0
22008	Training - Domestic	0	600,000	2,350,000
22010	Travel - In - Country	0	2,200,000	22,590,000
22011	Travel Out Of Country	22,173,602	28,600,000	46,236,200
22012	Communication & Information	3,258,053	10,100,700	31,468,400
22014	Hospitality Supplies And Services	5,192,755	4,800,000	17,540,000
22019	Routine maintenance and repair of buildings	0	0	5,502,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	17,760,000
22031	Expenses on Professional fees and charges	0	6,800,000	19,470,600
22032	Other operating Expenses	3,004,740	33,439,100	22,304,000
Total of Subvote		2,177,134,544	2,267,264,000	1,625,383,000
Subvote 2009 EMBASSY OF TANZANIA - MOSCOW				
21111	Basic Salaries-Pensionable Posts	68,730,252	78,105,000	116,928,000
21112	Basic Salaries-Non Pensionable Posts	410,147,047	320,611,000	0
21113	Personnel Allowances - (Non-Discretionary)	908,494,142	854,545,000	1,371,135,570
21114	Personnel Allowances - (Discretionary)- Optional	166,136,612	147,689,000	147,688,550
22001	Office And General Supplies And Services	34,212,789	8,899,000	44,435,200
22002	Utilities Supplies And Services	50,806,000	53,014,000	96,997,700
22003	Fuel, Oils, Lubricants	30,157,835	18,677,000	39,117,960
22007	Rental Expenses	1,366,169,072	1,309,338,000	1,300,723,878
22008	Training - Domestic	0	440,000	3,600,000
22009	Training - Foreign	0	863,000	0
22010	Travel - In - Country	2,800,000	6,500,000	16,600,000
22011	Travel Out Of Country	16,211,426	18,194,000	93,407,955
22012	Communication & Information	49,347,328	10,846,000	44,346,570
22014	Hospitality Supplies And Services	4,015,447	4,795,200	12,346,320
22016	Printing, advertizing and Information Supplies and Services	0	900,000	0
22019	Routine maintenance and repair of buildings	0	0	9,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,400,000
22031	Expenses on Professional fees and charges	0	3,959,000	22,003,557
22032	Other operating Expenses	22,293,956	22,823,800	28,334,740

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		3,129,521,906	2,860,199,000	3,359,266,000
Subvote 2010 HIGH COMMISSION OF TANZANIA - NEW DELHI				
21111	Basic Salaries-Pensionable Posts	185,032,382	143,112,000	58,764,000
21112	Basic Salaries-Non Pensionable Posts	183,627,443	123,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	860,967,031	1,146,642,000	1,860,250,737
22001	Office And General Supplies And Services	11,353,742	10,875,000	59,294,840
22002	Utilities Supplies And Services	134,502,419	128,481,000	123,752,120
22003	Fuel, Oils, Lubricants	24,473,108	23,165,000	27,900,000
22007	Rental Expenses	447,045,185	703,390,000	649,290,000
22009	Training - Foreign	0	3,140,000	20,403,960
22010	Travel - In - Country	14,049,189	5,087,000	22,100,000
22011	Travel Out Of Country	55,437,978	50,380,000	81,754,109
22012	Communication & Information	20,149,941	6,650,000	43,080,000
22014	Hospitality Supplies And Services	2,259,885	880,000	7,071,350
22019	Routine maintenance and repair of buildings	0	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	18,000,000
22031	Expenses on Professional fees and charges	0	500,000	2,744,884
22032	Other operating Expenses	11,827,416	36,298,000	5,000,000
26211	Cash	0	0	10,000,000
Total of Subvote		1,951,725,718	2,391,800,000	2,999,406,000
Subvote 2011 PERMANENT MISSION TO THE UN -NEW YORK				
21111	Basic Salaries-Pensionable Posts	212,710,571	87,348,000	88,176,000
21112	Basic Salaries-Non Pensionable Posts	505,489,172	436,422,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,012,136,580	2,990,825,000	3,576,038,100
22001	Office And General Supplies And Services	33,780,000	19,800,000	57,211,000
22002	Utilities Supplies And Services	74,000,000	127,500,000	93,360,000
22003	Fuel, Oils, Lubricants	46,000,000	19,000,000	54,171,000
22007	Rental Expenses	522,396,586	1,081,768,000	1,175,400,000
22008	Training - Domestic	14,364,000	2,500,000	9,363,500
22010	Travel - In - Country	14,187,000	15,500,000	42,103,000
22011	Travel Out Of Country	71,844,293	57,901,000	106,808,000
22012	Communication & Information	46,000,000	26,500,000	45,615,650
22014	Hospitality Supplies And Services	32,312,000	2,600,000	17,724,000
22019	Routine maintenance and repair of buildings	0	5,000,000	14,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,070,000	0	14,696,750
22031	Expenses on Professional fees and charges	0	9,000,000	3,900,000
22032	Other operating Expenses	38,000,000	91,701,000	100,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,544,000	0
Total of Subvote		3,625,290,203	4,975,909,000	5,399,267,000
Subvote 2012 HIGH COMMISSION OF TANZANIA -OTTAWA				
21111	Basic Salaries-Pensionable Posts	52,501,272	121,377,000	107,520,000
21112	Basic Salaries-Non Pensionable Posts	475,106,935	535,014,000	0
21113	Personnel Allowances - (Non-Discretionary)	937,852,473	1,334,946,000	1,762,807,700
22001	Office And General Supplies And Services	31,602,000	17,500,000	57,900,000
22002	Utilities Supplies And Services	56,490,526	86,370,000	88,500,000
22003	Fuel, Oils, Lubricants	15,872,679	29,540,000	36,900,000
22007	Rental Expenses	148,546,223	254,457,000	311,598,200
22008	Training - Domestic	0	2,000,000	0
22009	Training - Foreign	10,240,000	0	12,600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	58,049,500	15,000,000	57,990,000
22011	Travel Out Of Country	46,877,000	53,001,000	70,500,000
22012	Communication & Information	36,000,000	27,500,000	41,972,100
22014	Hospitality Supplies And Services	8,937,378	1,500,000	22,700,000
22019	Routine maintenance and repair of buildings	0	5,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	13,500,000	0
22032	Other operating Expenses	61,786,378	54,878,000	61,976,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,300,000	0
Total of Subvote		1,939,862,364	2,557,883,000	2,652,964,000
Subvote 2013 EMBASSY OF TANZANIA - PARIS				
21111	Basic Salaries-Pensionable Posts	72,463,601	84,900,000	53,988,000
21112	Basic Salaries-Non Pensionable Posts	444,226,391	532,002,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,209,410,711	1,615,694,000	2,182,264,000
21121	Personal Allowances - In-Kind	0	8,000,000	0
22001	Office And General Supplies And Services	51,191,271	57,500,000	56,295,000
22002	Utilities Supplies And Services	169,395,401	89,251,000	86,000,000
22003	Fuel, Oils, Lubricants	18,652,549	49,000,000	32,769,000
22004	Medical Supplies & Services	0	0	2,425,000
22007	Rental Expenses	421,217,951	567,939,000	321,753,000
22008	Training - Domestic	0	46,000,000	0
22009	Training - Foreign	30,000,000	0	7,800,000
22010	Travel - In - Country	7,360,323	51,500,000	20,150,000
22011	Travel Out Of Country	19,518,402	76,000,000	37,265,000
22012	Communication & Information	26,495,297	31,200,000	18,800,000
22014	Hospitality Supplies And Services	0	9,000,000	23,003,000
22019	Routine maintenance and repair of buildings	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	6,300,000
22032	Other operating Expenses	79,372,139	79,457,000	124,260,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	34,194,000
Total of Subvote		2,549,304,036	3,305,443,000	3,027,266,000
Subvote 2014 EMBASSY OF TANZANIA - BEIJING				
21111	Basic Salaries-Pensionable Posts	118,019,931	99,750,000	84,264,000
21112	Basic Salaries-Non Pensionable Posts	224,298,621	243,899,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,660,477,495	2,279,330,000	2,807,172,000
22001	Office And General Supplies And Services	8,428,700	32,400,000	40,955,000
22002	Utilities Supplies And Services	62,941,685	55,500,000	94,793,000
22003	Fuel, Oils, Lubricants	13,680,000	48,000,000	21,312,000
22007	Rental Expenses	296,326,666	347,460,000	129,698,000
22008	Training - Domestic	0	13,500,000	8,926,689
22010	Travel - In - Country	5,448,444	16,000,000	49,814,000
22011	Travel Out Of Country	31,256,000	84,000,000	53,222,859
22012	Communication & Information	33,119,067	35,000,000	71,242,452
22014	Hospitality Supplies And Services	0	6,000,000	13,676,000
22019	Routine maintenance and repair of buildings	0	14,003,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,770,000
22031	Expenses on Professional fees and charges	0	6,000,000	3,823,000
22032	Other operating Expenses	29,793,000	35,328,000	25,489,000
26211	Cash	0	3,500,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		2,483,789,608	3,329,670,000	3,428,158,000
Subvote 2015 EMBASSY OF TANZANIA - ROME				
21111	Basic Salaries-Pensionable Posts	68,386,159	123,636,000	169,008,000
21112	Basic Salaries-Non Pensionable Posts	382,207,737	497,635,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,688,245,529	2,141,302,000	2,935,229,952
22001	Office And General Supplies And Services	22,272,316	29,206,000	41,674,840
22002	Utilities Supplies And Services	160,628,311	235,000,000	123,056,847
22003	Fuel, Oils, Lubricants	135,157,478	25,000,000	37,354,000
22007	Rental Expenses	532,428,958	606,120,000	656,780,000
22008	Training - Domestic	0	3,000,000	6,189,088
22010	Travel - In - Country	0	12,000,000	18,400,000
22011	Travel Out Of Country	48,182,688	57,000,000	47,270,273
22012	Communication & Information	36,435,010	36,500,000	38,261,000
22014	Hospitality Supplies And Services	4,050,586	3,000,000	6,970,000
22019	Routine maintenance and repair of buildings	0	5,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,697,498	3,000,000	20,967,000
22031	Expenses on Professional fees and charges	0	7,000,000	14,071,000
22032	Other operating Expenses	15,991,074	51,700,000	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	0
Total of Subvote		3,096,683,343	3,866,099,000	4,175,232,000
Subvote 2016 EMBASSY OF TANZANIA - STOCKHOLM				
21111	Basic Salaries-Pensionable Posts	7,893,679	96,333,000	66,624,000
21112	Basic Salaries-Non Pensionable Posts	932,212,024	773,022,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,554,877,139	1,782,774,000	2,562,211,000
22001	Office And General Supplies And Services	69,254,000	19,100,000	34,051,000
22002	Utilities Supplies And Services	191,014,391	123,400,000	102,176,000
22003	Fuel, Oils, Lubricants	52,800,000	14,000,000	34,636,000
22004	Medical Supplies & Services	0	0	3,550,000
22007	Rental Expenses	411,653,000	511,023,000	546,380,000
22008	Training - Domestic	0	2,100,000	0
22009	Training - Foreign	0	0	3,700,000
22010	Travel - In - Country	0	0	24,300,000
22011	Travel Out Of Country	67,645,000	33,999,000	73,793,000
22012	Communication & Information	8,858,899	19,000,000	28,383,000
22014	Hospitality Supplies And Services	0	4,800,000	4,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	7,208,000
22019	Routine maintenance and repair of buildings	0	4,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	9,700,000
22032	Other operating Expenses	0	72,240,000	72,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,109,000	0
Total of Subvote		3,296,208,132	3,492,900,000	3,596,012,000
Subvote 2017 EMBASSY OF TANZANIA - TOKYO				
21111	Basic Salaries-Pensionable Posts	6,527,061	44,835,000	42,360,000
21112	Basic Salaries-Non Pensionable Posts	680,032,596	509,058,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,525,337,657	1,677,637,700	2,304,865,110

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	53,452,496	6,525,000	40,054,000
22002	Utilities Supplies And Services	62,049,215	54,800,000	76,530,360
22003	Fuel, Oils, Lubricants	50,428,043	28,300,000	28,200,000
22004	Medical Supplies & Services	0	0	4,092,530
22007	Rental Expenses	346,179,000	159,420,000	334,750,000
22008	Training - Domestic	0	1,500,000	5,750,000
22009	Training - Foreign	0	5,118,300	0
22010	Travel - In - Country	0	18,080,000	14,420,000
22011	Travel Out Of Country	0	52,600,000	141,312,000
22012	Communication & Information	0	11,850,000	65,896,000
22014	Hospitality Supplies And Services	0	22,154,000	13,810,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,160,000	0
22031	Expenses on Professional fees and charges	0	2,000,000	16,830,000
22032	Other operating Expenses	0	13,350,000	21,600,000
26211	Cash	0	1,600,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	629,844	0	0
Total of Subvote		2,724,635,912	2,610,988,000	3,133,070,000
Subvote 2018 EMBASSY OF TANZANIA - WASHINGTON				
21111	Basic Salaries-Pensionable Posts	115,902,593	99,828,000	77,676,000
21112	Basic Salaries-Non Pensionable Posts	779,938,250	590,749,000	0
21113	Personnnel Allowances - (Non-Discretionary)	2,125,188,784	2,656,112,000	3,375,638,000
21114	Personnel Allowances - (Discretionary)- Optional	9,730,000	0	0
22001	Office And General Supplies And Services	130,397,000	120,704,000	64,394,000
22002	Utilities Supplies And Services	285,248,325	174,804,000	138,140,400
22003	Fuel, Oils, Lubricants	45,720,000	44,987,000	39,880,000
22007	Rental Expenses	556,987,933	416,195,000	354,351,000
22008	Training - Domestic	0	0	46,607,600
22009	Training - Foreign	0	600,000	0
22010	Travel - In - Country	68,500,000	6,674,000	46,962,600
22011	Travel Out Of Country	138,086,179	77,351,000	81,175,200
22012	Communication & Information	88,236,193	33,279,000	43,592,000
22013	Educational Materials, Services And Supplies	0	4,050,000	2,200,000
22014	Hospitality Supplies And Services	13,067,458	9,888,000	18,526,000
22019	Routine maintenance and repair of buildings	0	15,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,020,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,755,600
22031	Expenses on Professional fees and charges	0	3,283,000	6,000,000
22032	Other operating Expenses	29,406,853	66,588,000	95,042,600
31122	Machinery and Equipment Other thanTransport Equipment	2,986,712	0	0
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		4,389,396,280	4,320,092,000	4,414,961,000
Subvote 2019 EMBASSY OF TANZANIA - BRUSSELS				
21111	Basic Salaries-Pensionable Posts	3,153,813	36,420,000	70,692,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	448,846,149	429,862,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,386,691,543	1,279,825,000	2,118,968,363
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	0	0	11,100,000
22001	Office And General Supplies And Services	39,994,000	21,987,000	26,084,488
22002	Utilities Supplies And Services	122,827,000	80,677,000	94,586,715
22003	Fuel, Oils, Lubricants	36,663,000	40,662,000	15,600,392
22007	Rental Expenses	227,230,701	264,372,000	339,457,440
22008	Training - Domestic	0	800,000	0
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	24,000,000	32,000,000	17,359,024
22011	Travel Out Of Country	16,270,000	26,914,000	41,872,000
22012	Communication & Information	59,487,000	15,620,000	79,337,004
22014	Hospitality Supplies And Services	12,150,000	1,370,000	6,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	7,000,000
22019	Routine maintenance and repair of buildings	15,350,000	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,304,500
22031	Expenses on Professional fees and charges	41,463,309	5,370,000	17,000,170
22032	Other operating Expenses	24,361,691	94,167,000	120,208,440
27210	Social Assistance Benefits In-cash	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	48,662,000	0	14,980,464
Total of Subvote		2,507,150,207	2,332,046,000	2,999,051,000
Subvote 2020 PERMANENT MISSION TO THE UN - GENEVA				
21111	Basic Salaries-Pensionable Posts	54,640,521	90,135,000	129,120,000
21112	Basic Salaries-Non Pensionable Posts	679,646,718	822,796,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,778,409,005	3,330,700,000	3,775,906,404
21114	Personnel Allowances - (Discretionary)- Optional	0	608,971,000	324,103,182
21121	Personal Allowances - In-Kind	0	0	800,000
22001	Office And General Supplies And Services	34,250,000	34,000,000	34,057,200
22002	Utilities Supplies And Services	81,850,000	92,000,000	98,455,164
22003	Fuel, Oils, Lubricants	42,582,000	32,300,000	54,828,830
22007	Rental Expenses	843,842,835	814,811,000	946,037,300
22008	Training - Domestic	700,000	22,500,000	10,700,000
22009	Training - Foreign	1,200,000	0	0
22010	Travel - In - Country	16,500,000	31,250,000	63,427,214
22011	Travel Out Of Country	260,247,000	84,180,000	95,067,700
22012	Communication & Information	54,320,000	64,537,000	88,948,406
22014	Hospitality Supplies And Services	22,415,000	1,900,000	8,298,900
22016	Printing, advertizing and Information Supplies and Services	0	350,000	8,000,000
22019	Routine maintenance and repair of buildings	10,345,000	461,000	5,000,000
22022	Maintenance of Specialized equipment	5,500,000	0	0
22031	Expenses on Professional fees and charges	6,500,000	5,400,000	16,000,000
22032	Other operating Expenses	494,295,702	365,005,000	481,707,700
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,800,000
Total of Subvote		5,387,243,780	6,401,296,000	6,146,258,000
Subvote 2021 HIGH COMMISSION OF TANZANIA -KAMPALA				
21111	Basic Salaries-Pensionable Posts	32,116,102	55,170,000	97,860,000
21112	Basic Salaries-Non Pensionable Posts	178,832,000	93,009,000	0
21113	Personnel Allowances - (Non-Discretionary)	392,586,063	1,418,278,000	1,696,774,318
22001	Office And General Supplies And Services	103,497,000	10,390,000	44,990,599

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22002	Utilities Supplies And Services	56,800,000	27,350,000	73,553,288
22003	Fuel, Oils, Lubricants	54,081,000	39,850,000	67,440,000
22007	Rental Expenses	131,812,162	202,742,000	220,195,877
22008	Training - Domestic	3,600,000	5,300,000	2,321,209
22009	Training - Foreign	0	3,000,000	0
22010	Travel - In - Country	19,400,000	11,090,000	10,632,960
22011	Travel Out Of Country	82,245,000	28,450,000	20,184,821
22012	Communication & Information	44,457,000	29,070,000	41,710,029
22014	Hospitality Supplies And Services	18,195,000	4,975,000	15,650,989
22019	Routine maintenance and repair of buildings	9,600,000	100,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,700,000	700,000	0
22031	Expenses on Professional fees and charges	0	2,500,000	2,414,510
22032	Other operating Expenses	8,800,000	11,296,000	9,245,400
31122	Machinery and Equipment Other thanTransport Equipment	10,400,000	1,200,000	6,577,000
Total of Subvote		1,158,121,327	1,944,470,000	2,309,551,000
Subvote 2022 HIGH COMMISSION OF TANZANIA - HARARE				
21111	Basic Salaries-Pensionable Posts	7,722,486	62,100,000	88,800,000
21112	Basic Salaries-Non Pensionable Posts	277,857,000	180,375,000	0
21113	Personnel Allowances - (Non-Discretionary)	776,735,874	1,002,425,000	1,207,307,542
21114	Personnel Allowances - (Discretionary)- Optional	152,117,000	159,000,000	103,222,487
21121	Personal Allowances - In-Kind	0	5,345,000	0
22001	Office And General Supplies And Services	23,676,000	19,617,000	38,774,400
22002	Utilities Supplies And Services	83,800,000	50,720,000	52,341,213
22003	Fuel, Oils, Lubricants	23,324,000	18,833,000	23,050,000
22007	Rental Expenses	8,900,000	6,930,000	6,155,675
22008	Training - Domestic	3,637,167	400,000	2,050,000
22009	Training - Foreign	8,500,000	0	8,289,088
22010	Travel - In - Country	17,300,000	9,000,000	32,275,526
22011	Travel Out Of Country	27,970,000	10,189,000	22,889,944
22012	Communication & Information	50,969,000	31,575,000	25,050,000
22013	Educational Materials, Services And Supplies	900,000	0	0
22014	Hospitality Supplies And Services	12,770,000	4,950,000	9,700,000
22016	Printing, advertizing and Information Supplies and Services	109,000	0	0
22019	Routine maintenance and repair of buildings	9,825,166	493,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,934,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,200,000	0
22031	Expenses on Professional fees and charges	0	11,460,000	11,500,000
22032	Other operating Expenses	12,542,000	8,000,000	13,000,000
26211	Cash	1,368,000	1,386,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	550,000	14,135,125
Total of Subvote		1,500,022,692	1,585,548,000	1,673,975,000
Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI				
21111	Basic Salaries-Pensionable Posts	91,689,796	63,837,000	62,532,000
21112	Basic Salaries-Non Pensionable Posts	83,052,787	131,997,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,713,512,138	1,704,722,000	2,428,940,639
21114	Personnel Allowances - (Discretionary)- Optional	100,000,000	0	0
22001	Office And General Supplies And Services	38,014,208	26,633,000	25,349,750
22002	Utilities Supplies And Services	72,601,000	18,916,000	82,631,000
22003	Fuel, Oils, Lubricants	50,601,000	15,100,000	45,225,326

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22007	Rental Expenses	861,726,073	910,103,000	749,309,447
22008	Training - Domestic	4,220,000	500,000	5,650,000
22009	Training - Foreign	4,956,000	0	0
22010	Travel - In - Country	11,309,000	7,000,000	17,118,000
22011	Travel Out Of Country	35,024,000	54,200,000	65,575,000
22012	Communication & Information	28,025,000	18,862,000	39,571,000
22014	Hospitality Supplies And Services	11,764,000	5,260,000	17,220,000
22019	Routine maintenance and repair of buildings	2,360,000	0	11,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,570,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,736,000	0	0
22031	Expenses on Professional fees and charges	0	5,570,000	9,000,000
22032	Other operating Expenses	30,000,000	22,826,000	30,490,000
26311	Extra-budgetary accounts and funds -Cash	122,000,000	455,567,000	881,831,588
27310	Employment related Social benefits in cash	0	300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,170,250
Total of Subvote		3,266,591,002	3,441,393,000	4,486,684,000
Subvote 2024 EMBASSY OF TANZANIA - RIYADH				
21111	Basic Salaries-Pensionable Posts	94,715,558	112,362,000	110,244,000
21112	Basic Salaries-Non Pensionable Posts	345,101,000	203,428,000	0
21113	Personnnel Allowances - (Non-Discretionary)	942,967,397	1,151,882,000	1,880,755,000
22001	Office And General Supplies And Services	21,634,000	16,050,000	29,256,000
22002	Utilities Supplies And Services	69,000,000	36,300,000	60,362,000
22003	Fuel, Oils, Lubricants	7,690,441	32,200,000	54,300,000
22004	Medical Supplies & Services	847,000	0	0
22007	Rental Expenses	682,936,990	641,037,000	819,759,000
22008	Training - Domestic	0	0	3,500,000
22009	Training - Foreign	3,846,000	0	0
22010	Travel - In - Country	5,868,000	7,650,000	10,000,000
22011	Travel Out Of Country	41,797,000	25,400,000	34,116,000
22012	Communication & Information	35,755,000	26,629,000	40,787,000
22014	Hospitality Supplies And Services	13,596,000	4,770,000	8,188,000
22019	Routine maintenance and repair of buildings	6,025,000	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
22032	Other operating Expenses	23,864,000	19,091,000	24,364,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,332,000
Total of Subvote		2,295,643,387	2,283,299,000	3,099,463,000
Subvote 2025 HIGH COMMISSION OF TANZANIA - PRETORIA				
21111	Basic Salaries-Pensionable Posts	132,145,947	137,640,000	77,280,000
21112	Basic Salaries-Non Pensionable Posts	220,988,000	123,526,000	0
21113	Personnnel Allowances - (Non-Discretionary)	1,284,103,008	1,801,809,000	2,318,074,459
21114	Personnel Allowances - (Discretionary)- Optional	138,450,000	0	0
22001	Office And General Supplies And Services	35,011,000	10,578,000	25,231,649
22002	Utilities Supplies And Services	128,347,000	122,752,000	79,107,721
22003	Fuel, Oils, Lubricants	8,303,559	14,714,000	29,897,000
22007	Rental Expenses	4,027,000	333,645,000	264,942,522
22008	Training - Domestic	2,850,000	2,310,000	3,665,500
22009	Training - Foreign	1,640,000	800,000	0

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	7,470,000	8,996,000	31,480,816
22011	Travel Out Of Country	90,115,000	50,150,000	78,418,703
22012	Communication & Information	93,875,000	17,073,000	46,142,008
22014	Hospitality Supplies And Services	11,344,000	400,000	6,813,305
22019	Routine maintenance and repair of buildings	0	1,645,000	10,000,000
22031	Expenses on Professional fees and charges	0	3,590,000	10,675,618
22032	Other operating Expenses	183,856,837	226,857,000	231,417,699
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	2,205,000
Total of Subvote		2,342,526,350	2,856,785,000	3,215,352,000
Subvote 2026 EMBASSY OF TANZANIA - KIGALI				
21111	Basic Salaries-Pensionable Posts	5,767,593	0	97,200,000
21112	Basic Salaries-Non Pensionable Posts	99,278,000	72,925,000	0
21113	Personnel Allowances - (Non-Discretionary)	700,624,955	1,069,007,000	1,254,875,725
22001	Office And General Supplies And Services	21,025,000	7,108,000	31,169,000
22002	Utilities Supplies And Services	40,221,000	55,688,000	42,536,700
22003	Fuel, Oils, Lubricants	17,950,000	14,350,000	29,197,000
22004	Medical Supplies & Services	8,800,000	700,000	5,300,000
22007	Rental Expenses	455,494,266	404,500,000	485,815,400
22008	Training - Domestic	1,340,000	550,000	1,680,000
22010	Travel - In - Country	19,100,000	6,550,000	8,454,360
22011	Travel Out Of Country	37,448,000	19,820,000	3,404,988
22012	Communication & Information	31,926,000	20,465,000	35,447,707
22014	Hospitality Supplies And Services	21,500,000	6,600,000	20,850,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	0	0
22031	Expenses on Professional fees and charges	0	500,000	19,094,120
22032	Other operating Expenses	8,500,000	19,300,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,205,000
Total of Subvote		1,478,974,815	1,700,063,000	2,047,230,000
Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI				
21111	Basic Salaries-Pensionable Posts	133,432,352	151,200,000	149,448,000
21112	Basic Salaries-Non Pensionable Posts	557,537,210	427,818,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,492,074,396	1,424,962,000	1,908,436,292
22001	Office And General Supplies And Services	8,000,000	22,439,000	28,078,720
22002	Utilities Supplies And Services	50,950,347	67,721,000	59,895,928
22003	Fuel, Oils, Lubricants	23,000,000	16,300,000	28,675,000
22007	Rental Expenses	1,223,633,427	1,074,801,000	1,108,721,000
22010	Travel - In - Country	6,000,000	4,500,000	32,469,520
22011	Travel Out Of Country	21,445,199	28,811,000	50,221,720
22012	Communication & Information	28,000,000	10,833,000	46,145,300
22014	Hospitality Supplies And Services	0	200,000	450,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,750,000
22031	Expenses on Professional fees and charges	0	2,398,000	8,694,120
22032	Other operating Expenses	14,000,000	13,064,000	13,941,400
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,205,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		3,558,072,932	3,247,047,000	3,450,132,000
Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA				
21111	Basic Salaries-Pensionable Posts	1,718,592	13,908,000	58,308,000
21112	Basic Salaries-Non Pensionable Posts	64,936,327	44,336,000	0
21113	Personnel Allowances - (Non-Discretionary)	883,875,051	1,016,049,000	1,074,588,043
21121	Personal Allowances - In-Kind	4,000,000	200,000	0
22001	Office And General Supplies And Services	19,301,206	25,460,000	18,942,200
22002	Utilities Supplies And Services	38,936,327	45,197,000	52,860,000
22003	Fuel, Oils, Lubricants	35,600,000	19,000,000	22,875,000
22004	Medical Supplies & Services	0	200,000	900,000
22007	Rental Expenses	340,365,616	405,982,000	338,975,940
22008	Training - Domestic	5,600,000	750,000	10,561,540
22009	Training - Foreign	0	700,000	0
22010	Travel - In - Country	5,700,000	1,400,000	6,043,410
22011	Travel Out Of Country	51,500,000	2,625,000	36,024,600
22012	Communication & Information	48,000,000	24,635,000	37,147,000
22014	Hospitality Supplies And Services	6,500,000	2,800,000	11,637,940
22019	Routine maintenance and repair of buildings	0	8,600,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,800,000	0	0
22031	Expenses on Professional fees and charges	0	4,571,000	17,033,327
22032	Other operating Expenses	26,765,707	24,580,000	15,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	7,205,000
Total of Subvote		1,537,598,825	1,641,493,000	1,718,702,000
Subvote 2029 EMBASSY OF TANZANIA - MUSCAT				
21111	Basic Salaries-Pensionable Posts	7,782,136	66,291,000	21,840,000
21112	Basic Salaries-Non Pensionable Posts	179,522,972	267,260,000	0
21113	Personnel Allowances - (Non-Discretionary)	595,241,157	715,607,000	1,378,971,000
22001	Office And General Supplies And Services	25,755,619	6,566,000	51,010,000
22002	Utilities Supplies And Services	60,000,000	62,833,000	56,100,000
22003	Fuel, Oils, Lubricants	19,000,000	16,306,000	22,455,000
22007	Rental Expenses	596,504,088	291,268,000	938,645,000
22008	Training - Domestic	0	600,000	0
22010	Travel - In - Country	9,812,158	1,700,000	26,633,000
22011	Travel Out Of Country	0	29,797,000	38,532,000
22012	Communication & Information	14,000,000	8,340,000	18,200,000
22014	Hospitality Supplies And Services	5,000,000	500,000	12,749,000
22016	Printing, advertizing and Information Supplies and Services	0	0	16,000,000
22019	Routine maintenance and repair of buildings	0	8,800,000	6,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,850,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	6,108,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	0	0
22031	Expenses on Professional fees and charges	0	1,664,000	6,000,000
22032	Other operating Expenses	21,776,690	35,718,000	11,451,000
26212	In Kind	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
Total of Subvote		1,538,394,820	1,514,450,000	2,627,564,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2030 HIGH COMMISSION OF TANZANIA - LILONGWE			
21111	Basic Salaries-Pensionable Posts	3,607,806	38,361,000	27,012,000
21112	Basic Salaries-Non Pensionable Posts	93,451,758	109,551,000	0
21113	Personnel Allowances - (Non-Discretionary)	588,172,000	386,720,000	813,928,000
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office And General Supplies And Services	18,250,000	33,913,000	30,555,000
22002	Utilities Supplies And Services	50,297,000	55,874,000	48,550,000
22003	Fuel, Oils, Lubricants	36,026,000	24,600,000	30,200,000
22004	Medical Supplies & Services	250,000	0	0
22007	Rental Expenses	122,853,436	311,263,000	352,702,000
22010	Travel - In - Country	10,800,000	0	23,600,000
22011	Travel Out Of Country	53,707,000	25,500,000	67,404,000
22012	Communication & Information	12,215,000	50,460,000	35,850,000
22014	Hospitality Supplies And Services	14,000,000	9,050,000	13,596,000
22019	Routine maintenance and repair of buildings	0	0	8,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,375,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22031	Expenses on Professional fees and charges	0	5,200,000	7,300,000
22032	Other operating Expenses	80,770,000	41,622,000	80,777,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,550,000
Total of Subvote		1,084,400,001	1,098,114,000	1,549,824,000
Subvote	2031 EMBASSY OF TANZANIA - BRASILIA			
21111	Basic Salaries-Pensionable Posts	2,602,800	24,825,000	56,028,000
21112	Basic Salaries-Non Pensionable Posts	66,495,593	225,554,000	0
21113	Personnel Allowances - (Non-Discretionary)	245,145,596	1,909,312,000	2,174,646,000
22001	Office And General Supplies And Services	15,710,000	60,826,000	24,810,000
22002	Utilities Supplies And Services	89,456,928	111,276,000	116,423,000
22003	Fuel, Oils, Lubricants	19,556,072	94,700,000	37,500,000
22007	Rental Expenses	956,167,951	844,470,000	745,676,000
22009	Training - Foreign	7,040,000	0	19,000,000
22010	Travel - In - Country	9,837,000	0	15,850,000
22011	Travel Out Of Country	91,220,000	70,952,000	64,701,000
22012	Communication & Information	28,608,000	45,743,000	35,360,000
22014	Hospitality Supplies And Services	11,656,000	3,300,000	24,200,000
22016	Printing, advertizing and Information Supplies and Services	1,200,000	0	0
22019	Routine maintenance and repair of buildings	0	0	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,240,000	0	0
22031	Expenses on Professional fees and charges	0	18,320,000	8,500,000
22032	Other operating Expenses	69,993,181	32,128,000	40,160,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	0	13,250,000
Total of Subvote		1,623,929,121	3,441,406,000	3,404,104,000
Subvote	2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA			
21111	Basic Salaries-Pensionable Posts	100,526,670	28,290,000	23,256,000
21112	Basic Salaries-Non Pensionable Posts	75,866,812	105,480,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,095,677,252	1,051,160,000	1,374,084,000
21121	Personal Allowances - In-Kind	49,500,000	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	52,021,000	16,688,000	24,600,000
22002	Utilities Supplies And Services	56,756,000	83,698,000	90,019,000
22003	Fuel, Oils, Lubricants	48,010,000	33,142,000	32,121,000
22007	Rental Expenses	315,237,543	586,421,000	457,103,000
22008	Training - Domestic	9,560,000	2,000,000	2,800,000
22009	Training - Foreign	1,758,000	13,000,000	8,500,000
22010	Travel - In - Country	6,000,000	25,500,000	11,072,000
22011	Travel Out Of Country	77,081,800	33,500,000	50,598,000
22012	Communication & Information	57,487,000	37,381,000	50,711,000
22014	Hospitality Supplies And Services	14,160,000	12,000,000	3,300,000
22019	Routine maintenance and repair of buildings	0	0	5,007,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,207,200	0	12,000,000
22031	Expenses on Professional fees and charges	0	9,000,000	7,600,000
22032	Other operating Expenses	13,680,000	30,435,000	13,868,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	0	13,250,000
Total of Subvote		1,991,529,277	2,067,695,000	2,179,889,000
Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE				
21111	Basic Salaries-Pensionable Posts	729,700	15,060,000	24,624,000
21112	Basic Salaries-Non Pensionable Posts	317,411,793	305,623,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,268,532,638	1,343,005,000	1,841,479,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
22001	Office And General Supplies And Services	45,900,000	6,340,000	46,200,000
22002	Utilities Supplies And Services	68,203,185	79,500,000	47,000,000
22003	Fuel, Oils, Lubricants	30,000,000	21,000,000	17,200,000
22007	Rental Expenses	695,628,018	735,320,000	810,249,000
22010	Travel - In - Country	30,000,000	12,000,000	18,700,000
22011	Travel Out Of Country	54,000,000	9,000,000	53,950,000
22012	Communication & Information	54,400,000	25,499,000	30,961,000
22014	Hospitality Supplies And Services	25,000,000	10,000,000	32,650,000
22019	Routine maintenance and repair of buildings	0	0	5,267,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
22031	Expenses on Professional fees and charges	0	3,500,000	2,000,000
22032	Other operating Expenses	10,627,000	13,458,000	16,823,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,250,000
Total of Subvote		2,600,432,334	2,579,305,000	2,963,353,000
Subvote 2034 EMBASSY OF TANZANIA - MORONI				
21111	Basic Salaries-Pensionable Posts	729,700	15,060,000	11,628,000
21112	Basic Salaries-Non Pensionable Posts	281,230,000	197,148,000	0
21113	Personnel Allowances - (Non-Discretionary)	804,974,453	746,596,000	1,022,066,772
22001	Office And General Supplies And Services	24,538,000	6,300,000	10,200,000
22002	Utilities Supplies And Services	70,102,000	57,202,000	68,362,400
22003	Fuel, Oils, Lubricants	251,988,000	135,528,000	233,900,000
22007	Rental Expenses	263,387,908	300,961,000	319,788,000
22008	Training - Domestic	742,000	0	6,500,000
22010	Travel - In - Country	0	0	17,000,000
22011	Travel Out Of Country	37,548,000	28,700,000	58,840,000
22012	Communication & Information	52,832,000	14,167,000	75,600,000
22014	Hospitality Supplies And Services	20,300,000	1,300,000	14,700,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,340,920

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,460,000
22031	Expenses on Professional fees and charges	0	5,000,000	10,000,000
22032	Other operating Expenses	0	20,089,000	30,592,908
Total of Subvote		1,808,372,061	1,528,051,000	1,893,979,000
Subvote 2035 EMBASSY OF TANZANIA-KUWAIT				
21112	Basic Salaries-Non Pensionable Posts	96,868,179	36,106,000	0
21113	Personnel Allowances - (Non-Discretionary)	898,889,488	931,862,000	1,135,427,570
22001	Office And General Supplies And Services	29,350,000	5,706,000	42,468,000
22002	Utilities Supplies And Services	50,400,000	67,500,000	42,500,000
22003	Fuel, Oils, Lubricants	12,005,000	13,668,500	114,500,000
22007	Rental Expenses	36,376,922	61,595,000	78,816,000
22008	Training - Domestic	8,350,000	0	13,460,000
22009	Training - Foreign	0	3,071,500	0
22010	Travel - In - Country	16,500,000	8,020,000	7,000,000
22011	Travel Out Of Country	48,672,000	40,000,000	28,020,000
22012	Communication & Information	12,061,685	23,659,000	38,090,330
22014	Hospitality Supplies And Services	5,900,000	13,284,000	18,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	12,234,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
22031	Expenses on Professional fees and charges	0	1,500,000	3,400,000
22032	Other operating Expenses	18,700,000	6,143,000	8,077,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,029,100
Total of Subvote		1,234,073,274	1,212,115,000	1,567,422,000
Subvote 2036 EMBASSY OF TANZANIA - ALGIERS				
21112	Basic Salaries-Non Pensionable Posts	0	116,698,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,299,907,000	1,320,443,264
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	0	300,000	0
22001	Office And General Supplies And Services	0	24,329,000	25,485,000
22002	Utilities Supplies And Services	0	90,000,000	52,600,000
22003	Fuel, Oils, Lubricants	0	20,700,000	58,621,200
22007	Rental Expenses	0	585,862,000	747,973,000
22008	Training - Domestic	0	7,100,000	3,210,000
22010	Travel - In - Country	0	7,750,000	26,600,000
22011	Travel Out Of Country	0	34,800,000	47,200,000
22012	Communication & Information	0	25,004,000	18,974,000
22014	Hospitality Supplies And Services	0	10,500,000	10,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,962,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,554,536
22031	Expenses on Professional fees and charges	0	4,621,000	3,400,000
22032	Other operating Expenses	0	58,410,000	58,782,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		0	2,290,981,000	2,402,105,000
Subvote 2037 EMBASSY OF TANZANIA - ANKARA				
21112	Basic Salaries-Non Pensionable Posts	0	88,446,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,678,604,000	1,453,209,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	0	10,012,000	86,427,000
22002	Utilities Supplies And Services	0	63,304,000	59,500,000
22003	Fuel, Oils, Lubricants	0	2,600,000	48,348,000
22007	Rental Expenses	0	637,827,000	616,500,000
22008	Training - Domestic	0	3,800,000	4,750,000
22010	Travel - In - Country	0	8,700,000	22,500,000
22011	Travel Out Of Country	0	32,400,000	75,600,000
22012	Communication & Information	0	20,523,000	47,743,000
22014	Hospitality Supplies And Services	0	13,100,000	38,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	40,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	2,300,000	17,000,000
22032	Other operating Expenses	0	26,524,000	14,960,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	0
Total of Subvote		0	2,588,740,000	2,531,037,000
Subvote 2038 EMBASSY OF TANZANIA -KHARTOUM				
21112	Basic Salaries-Non Pensionable Posts	0	116,698,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,365,612,000	1,402,951,953
21121	Personal Allowances - In-Kind	0	0	4,100,000
22001	Office And General Supplies And Services	0	12,200,000	20,961,692
22002	Utilities Supplies And Services	0	34,200,000	42,428,800
22003	Fuel, Oils, Lubricants	0	33,200,000	20,800,000
22007	Rental Expenses	0	600,148,000	367,404,000
22008	Training - Domestic	0	2,400,000	7,000,000
22010	Travel - In - Country	0	9,000,000	25,300,000
22011	Travel Out Of Country	0	34,400,000	29,648,000
22012	Communication & Information	0	35,300,000	48,448,540
22014	Hospitality Supplies And Services	0	20,400,000	10,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	8,000,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,304,500
22031	Expenses on Professional fees and charges	0	4,051,000	2,400,000
22032	Other operating Expenses	0	92,846,000	83,246,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	27,647,515
Total of Subvote		0	2,360,755,000	2,114,141,000
Subvote 2039 EMBASSY OF TANZANIA - SEOUL				
21112	Basic Salaries-Non Pensionable Posts	0	599,985,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,746,159,000	2,587,194,000
21121	Personal Allowances - In-Kind	0	0	7,728,419
22001	Office And General Supplies And Services	0	21,940,000	30,600,000
22002	Utilities Supplies And Services	0	49,200,000	80,736,302
22003	Fuel, Oils, Lubricants	0	27,500,000	19,081,068
22007	Rental Expenses	0	1,054,699,000	1,198,182,000
22008	Training - Domestic	0	5,950,000	7,200,000
22010	Travel - In - Country	0	3,400,000	33,100,000
22011	Travel Out Of Country	0	68,800,000	16,807,156
22012	Communication & Information	0	16,590,000	58,147,055
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	0	2,760,000	5,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	0	7,000,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,500,000
22031	Expenses on Professional fees and charges	0	16,600,000	5,700,000
22032	Other operating Expenses	0	2,640,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,500,000
Total of Subvote		0	3,618,223,000	4,092,976,000
Subvote 2040 EMBASSY OF TANZANIA - TEL-AVIV				
21112	Basic Salaries-Non Pensionable Posts	0	391,356,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,463,439,000	1,200,114,110
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	0	0	7,000,000
22001	Office And General Supplies And Services	0	12,993,000	21,500,000
22002	Utilities Supplies And Services	0	55,560,000	64,156,750
22003	Fuel, Oils, Lubricants	0	11,600,000	30,700,672
22007	Rental Expenses	0	814,820,000	1,064,505,670
22008	Training - Domestic	0	5,800,000	7,600,000
22010	Travel - In - Country	0	6,400,000	35,400,000
22011	Travel Out Of Country	0	15,516,000	36,196,000
22012	Communication & Information	0	7,280,000	55,537,049
22014	Hospitality Supplies And Services	0	2,420,000	8,000,000
22016	Printing, advertizing and Information Supplies and Services	0	630,000	7,000,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,304,500
22031	Expenses on Professional fees and charges	0	2,180,000	1,683,249
22032	Other operating Expenses	0	20,120,000	26,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	35,300,000
Total of Subvote		0	2,810,114,000	2,620,398,000
Subvote 2041 EMBASSY OF TANZANIA - DOHA				
21112	Basic Salaries-Non Pensionable Posts	0	166,158,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,873,255,198	1,226,535,000
21121	Personal Allowances - In-Kind	0	0	13,678,375
22001	Office And General Supplies And Services	0	15,013,802	40,587,404
22002	Utilities Supplies And Services	0	11,300,000	71,080,000
22003	Fuel, Oils, Lubricants	0	24,720,000	34,253,672
22007	Rental Expenses	0	1,062,953,000	425,765,000
22008	Training - Domestic	0	6,500,000	3,200,000
22010	Travel - In - Country	0	8,000,000	20,600,000
22011	Travel Out Of Country	0	44,392,000	40,136,000
22012	Communication & Information	0	33,899,000	58,738,049
22014	Hospitality Supplies And Services	0	18,310,000	10,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,304,500
22031	Expenses on Professional fees and charges	0	800,000	7,800,000
22032	Other operating Expenses	0	52,224,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	3,317,525,000	2,001,178,000
Total of Programme		82,602,542,016	111,281,063,000	118,467,259,000
Total of Vote		121,878,715,780	142,845,419,000	166,606,232,000

VOTE 035

THE NATIONAL PROSECUTIONS
SERVICES

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **The National Prosecutions Services**

Fifteen billion four hundred twenty-eight million one hundred five thousand

(Shs.15,428,105,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME

Subvote 3001 FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE

21111	Basic Salaries-Pensionable Posts	0	0	40,671,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	13,000,000
21121	Personal Allowances - In-Kind	0	0	68,320,000
22001	Office And General Supplies And Services	0	0	3,000,000
22003	Fuel, Oils, Lubricants	0	0	550,000
22007	Rental Expenses	0	0	28,450,000
22010	Travel - In - Country	0	0	22,100,000
22011	Travel Out Of Country	0	0	19,300,000
22014	Hospitality Supplies And Services	0	0	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		0	0	213,191,000

Subvote 3002 ASSETS FORFEITURE TRANSNATIONAL & SPECIALIZED CRIMES

21111	Basic Salaries-Pensionable Posts	0	0	54,671,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	13,000,000
21121	Personal Allowances - In-Kind	0	0	68,320,000
22001	Office And General Supplies And Services	0	0	5,000,000
22003	Fuel, Oils, Lubricants	0	0	4,950,000
22007	Rental Expenses	0	0	27,000,000
22010	Travel - In - Country	0	0	23,200,000
22011	Travel Out Of Country	0	0	19,800,000
22014	Hospitality Supplies And Services	0	0	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
Total of Subvote		0	0	232,741,000

Subvote 3003 CASE MANAGEMENT, COORDINATION OF CRIMINAL CASES

21111	Basic Salaries-Pensionable Posts	0	0	58,671,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,700,000
21121	Personal Allowances - In-Kind	0	0	55,240,000
22001	Office And General Supplies And Services	0	0	2,000,000
22003	Fuel, Oils, Lubricants	0	0	5,500,000
22007	Rental Expenses	0	0	28,350,000
22010	Travel - In - Country	0	0	31,000,000
22014	Hospitality Supplies And Services	0	0	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,200,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		0	0	209,961,000
Total of Programme		0	0	655,893,000

PROGRAMME 10 ADMINISTRATION**Subvote 1001 ADMINISTRATION AND FINANCE**

21111	Basic Salaries-Pensionable Posts	0	0	1,211,659,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	578,365,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	0	136,920,000
22001	Office And General Supplies And Services	0	0	104,000,000
22002	Utilities Supplies And Services	0	0	56,400,000
22003	Fuel, Oils, Lubricants	0	0	167,200,000
22004	Medical Supplies & Services	0	0	4,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,750,000
22007	Rental Expenses	0	0	390,100,000
22008	Training - Domestic	0	0	5,400,000
22010	Travel - In - Country	0	0	173,820,000
22011	Travel Out Of Country	0	0	42,000,000
22012	Communication & Information	0	0	4,800,000
22014	Hospitality Supplies And Services	0	0	68,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	138,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,400,000
22032	Other operating Expenses	0	0	48,000,000
26211	Cash	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	36,000,000
31221	Materials and Supplies	0	0	900,000
Total of Subvote		0	0	3,193,314,000

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	0	0	37,676,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	5,500,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	6,400,000
22003	Fuel, Oils, Lubricants	0	0	4,400,000
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	0	0	11,000,000
22011	Travel Out Of Country	0	0	2,100,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	0	0	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,900,000
Total of Subvote		0	0	100,556,000

Subvote 1005 PROCUMENT MANAGEMENT UNIT

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	34,671,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,000,000
21121	Personal Allowances - In-Kind	0	0	17,880,000
22001	Office And General Supplies And Services	0	0	7,600,000
22003	Fuel, Oils, Lubricants	0	0	4,840,000
22010	Travel - In - Country	0	0	16,700,000
22012	Communication & Information	0	0	9,200,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,680,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,500,000
Total of Subvote		0	0	127,071,000
Subvote 1006 ICT AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	34,671,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	3,400,000
22001	Office And General Supplies And Services	0	0	27,250,000
22010	Travel - In - Country	0	0	18,750,000
22012	Communication & Information	0	0	46,500,000
22013	Educational Materials, Services And Supplies	0	0	5,746,000
22014	Hospitality Supplies And Services	0	0	4,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		0	0	148,817,000
Total of Programme		0	0	3,569,758,000
PROGRAMME 20 JUSTICE				
Subvote 2002 CIVILANIZATION AND PROSECUTIONS				
21111	Basic Salaries-Pensionable Posts	1,835,528,636	1,722,555,000	225,704,000
21113	Personnel Allowances - (Non-Discretionary)	191,450,097	1,613,568,000	52,240,000
21121	Personal Allowances - In-Kind	85,440,000	133,440,000	16,000,000
22001	Office And General Supplies And Services	50,200,427	124,890,000	2,400,000
22002	Utilities Supplies And Services	23,714,555	28,260,000	0
22003	Fuel, Oils, Lubricants	58,857,017	93,280,000	6,600,000
22007	Rental Expenses	166,706,141	108,000,000	27,000,000
22010	Travel - In - Country	47,854,917	81,600,000	41,000,000
22011	Travel Out Of Country	0	23,400,000	0
22012	Communication & Information	9,633,954	61,823,000	0
22014	Hospitality Supplies And Services	1,000,000	1,000,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	83,368,328	80,100,000	6,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,000,000	2,000,000
22032	Other operating Expenses	576,083,675	20,000,000	0
26211	Cash	0	3,500,000	0
Total of Subvote		3,129,837,747	4,106,416,000	384,844,000
Subvote 2004 ZONAL OFFICE ARUSHA				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	688,384,908	636,156,000	614,432,000
21113	Personnel Allowances - (Non-Discretionary)	43,966,289	48,300,000	48,300,000
22001	Office And General Supplies And Services	33,720,777	16,708,000	16,708,000
22002	Utilities Supplies And Services	3,639,234	3,240,000	11,040,000
22003	Fuel, Oils, Lubricants	22,744,083	14,080,000	14,080,000
22006	Clothing, Bedding, Footwear And Services	0	3,600,000	3,600,000
22007	Rental Expenses	69,599,810	87,060,000	87,060,000
22010	Travel - In - Country	3,200,000	12,000,000	12,000,000
22012	Communication & Information	5,708,979	10,600,000	2,800,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,561,704	20,060,000	20,060,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	200,000	200,000
Total of Subvote		882,525,785	855,004,000	833,280,000
Subvote 2005 ZONAL OFFICE DODOMA				
21111	Basic Salaries-Pensionable Posts	370,392,000	372,096,000	316,384,000
21113	Personnel Allowances - (Non-Discretionary)	20,376,400	23,250,000	22,050,000
22001	Office And General Supplies And Services	15,594,351	7,483,000	7,540,000
22002	Utilities Supplies And Services	3,930,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	14,744,048	12,518,000	12,518,000
22007	Rental Expenses	24,659,100	40,920,000	40,920,000
22010	Travel - In - Country	2,000,000	17,200,000	17,200,000
22012	Communication & Information	11,158,006	5,400,000	5,400,000
22014	Hospitality Supplies And Services	1,000,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,110,182	8,400,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,512,000	1,005,000	2,010,000
31122	Machinery and Equipment Other than Transport Equipment	0	862,000	1,000,000
Total of Subvote		477,476,088	492,634,000	436,922,000
Subvote 2006 ZONAL OFFICE DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	1,477,726,475	1,557,048,000	1,571,956,000
21113	Personnel Allowances - (Non-Discretionary)	83,999,999	135,800,000	135,800,000
22001	Office And General Supplies And Services	7,260,000	27,200,000	26,600,000
22002	Utilities Supplies And Services	26,488,664	34,200,000	34,800,000
22003	Fuel, Oils, Lubricants	17,058,000	31,174,000	31,174,000
22007	Rental Expenses	224,322,000	160,200,000	160,200,000
22010	Travel - In - Country	1,815,000	0	0
22012	Communication & Information	3,894,846	10,420,000	10,420,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,970,677	35,000,000	35,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
Total of Subvote		1,870,535,663	1,995,042,000	2,009,950,000
Subvote 2007 ZONAL OFFICE IRINGA				
21111	Basic Salaries-Pensionable Posts	295,284,000	277,380,000	287,136,000
21113	Personnel Allowances - (Non-Discretionary)	18,869,600	25,050,000	25,050,000
22001	Office And General Supplies And Services	17,468,703	5,850,000	5,850,000

Vote 035 The National Prosecutions Services

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22002	Utilities Supplies And Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	6,265,082	5,192,000	5,192,000
22007	Rental Expenses	14,400,000	27,000,000	27,000,000
22010	Travel - In - Country	0	9,240,000	9,240,000
22012	Communication & Information	8,038,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,453,503	12,000,000	12,000,000
Total of Subvote		368,178,888	367,612,000	377,368,000
Subvote 2008 ZONAL OFFICE MOSHI				
21111	Basic Salaries-Pensionable Posts	270,636,000	320,664,000	338,323,000
21113	Personnel Allowances - (Non-Discretionary)	26,807,994	23,350,000	21,750,000
22001	Office And General Supplies And Services	14,801,883	9,809,000	9,809,000
22002	Utilities Supplies And Services	7,091,024	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	15,177,808	10,230,000	10,230,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,600,000
22007	Rental Expenses	0	28,800,000	28,800,000
22010	Travel - In - Country	0	11,520,000	11,520,000
22012	Communication & Information	7,183,000	3,600,000	3,600,000
22014	Hospitality Supplies And Services	1,000,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,202,500	10,000,000	10,000,000
Total of Subvote		350,900,209	422,073,000	439,732,000
Subvote 2009 ZONAL OFFICE KAGERA				
21111	Basic Salaries-Pensionable Posts	155,940,000	203,145,000	208,548,000
21113	Personnel Allowances - (Non-Discretionary)	13,352,800	20,550,000	20,550,000
22001	Office And General Supplies And Services	15,405,417	11,849,000	10,649,000
22002	Utilities Supplies And Services	2,832,407	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	11,065,770	9,757,000	9,757,000
22007	Rental Expenses	54,000,000	39,600,000	39,600,000
22010	Travel - In - Country	0	18,120,000	18,120,000
22012	Communication & Information	4,984,046	4,560,000	5,760,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,016,391	11,000,000	11,000,000
Total of Subvote		262,596,831	321,481,000	326,884,000
Subvote 2010 ZONAL OFFICE MBEYA				
21111	Basic Salaries-Pensionable Posts	407,316,000	375,774,000	389,555,000
21113	Personnel Allowances - (Non-Discretionary)	20,605,160	29,050,000	29,050,000
22001	Office And General Supplies And Services	23,509,440	12,805,000	12,465,000
22002	Utilities Supplies And Services	4,300,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	18,263,597	10,340,000	11,880,000
22006	Clothing, Bedding, Footwear And Services	0	3,000,000	3,000,000
22007	Rental Expenses	14,400,000	30,600,000	30,600,000
22010	Travel - In - Country	0	14,640,000	13,440,000
22012	Communication & Information	6,171,224	5,400,000	5,400,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,087,109	14,020,000	14,020,000
Total of Subvote		503,152,530	499,729,000	513,510,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2011 ZONAL OFFICE MTWARA			
21111	Basic Salaries-Pensionable Posts	190,122,000	196,704,000	217,854,000
21113	Personnel Allowances - (Non-Discretionary)	13,756,400	17,650,000	18,150,000
22001	Office And General Supplies And Services	13,583,298	9,352,000	2,552,000
22002	Utilities Supplies And Services	18,200,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	18,200,000	11,220,000	14,520,000
22006	Clothing,Bedding, Footwear And Services	0	1,400,000	1,400,000
22007	Rental Expenses	57,100,000	76,200,000	78,000,000
22010	Travel - In - Country	0	7,740,000	8,940,000
22012	Communication & Information	8,545,200	6,000,000	6,000,000
22014	Hospitality Supplies And Services	1,000,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,149,394	9,050,000	9,050,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	1,440,000	1,440,000
Total of Subvote		338,656,292	346,856,000	368,006,000
Subvote	2012 ZONAL OFFICE MWANZA			
21111	Basic Salaries-Pensionable Posts	727,545,924	731,400,000	701,378,000
21113	Personnel Allowances - (Non-Discretionary)	36,210,000	37,550,000	37,550,000
22001	Office And General Supplies And Services	20,060,000	12,200,000	12,200,000
22002	Utilities Supplies And Services	5,811,525	4,700,000	4,700,000
22003	Fuel, Oils, Lubricants	9,414,544	9,823,000	9,823,000
22006	Clothing,Bedding, Footwear And Services	6,800,000	3,600,000	6,400,000
22007	Rental Expenses	50,400,000	57,600,000	57,600,000
22010	Travel - In - Country	1,000,000	16,000,000	16,000,000
22012	Communication & Information	10,051,556	5,061,000	5,061,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,951,874	12,985,000	10,185,000
Total of Subvote		885,245,422	891,419,000	861,397,000
Subvote	2013 ZONAL OFFICE RUVUMA			
21111	Basic Salaries-Pensionable Posts	197,399,422	222,954,000	200,983,000
21113	Personnel Allowances - (Non-Discretionary)	19,219,400	25,000,000	25,000,000
22001	Office And General Supplies And Services	7,244,660	6,660,000	6,660,000
22002	Utilities Supplies And Services	2,180,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	10,039,188	6,820,000	6,820,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	9,000,000	18,000,000	18,000,000
22010	Travel - In - Country	0	4,440,000	4,440,000
22012	Communication & Information	6,300,542	5,400,000	5,400,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,267,219	6,295,000	6,295,000
Total of Subvote		255,650,432	300,269,000	278,298,000
Subvote	2014 ZONAL OFFICE SUMBAWANGA			
21111	Basic Salaries-Pensionable Posts	208,056,000	213,404,000	202,620,000
21113	Personnel Allowances - (Non-Discretionary)	12,891,200	22,400,000	22,400,000
22001	Office And General Supplies And Services	19,936,000	12,400,000	12,400,000
22002	Utilities Supplies And Services	6,675,375	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	9,691,844	8,074,000	8,074,000
22007	Rental Expenses	14,400,000	21,600,000	21,600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	0	2,400,000	2,400,000
22012	Communication & Information	4,957,863	7,200,000	7,200,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,065,993	10,000,000	10,000,000
31113	Other Structures	0	2,300,000	0
31114	Land improvements	0	0	2,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	700,000	700,000
Total of Subvote		290,674,275	305,778,000	294,994,000
Subvote 2015 ZONAL OFFICE TABORA				
21111	Basic Salaries-Pensionable Posts	304,005,979	351,252,000	360,182,000
21113	Personnel Allowances - (Non-Discretionary)	20,058,400	25,050,000	25,050,000
22001	Office And General Supplies And Services	18,169,106	12,000,000	12,000,000
22002	Utilities Supplies And Services	6,400,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	10,000,000	9,548,000	9,548,000
22006	Clothing,Bedding, Footwear And Services	2,700,000	1,200,000	1,200,000
22007	Rental Expenses	54,876,000	63,876,000	63,876,000
22010	Travel - In - Country	576,740	12,000,000	12,000,000
22012	Communication & Information	15,152,600	8,274,000	8,274,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,135,484	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,041,341	2,012,000	2,012,000
Total of Subvote		451,115,650	501,312,000	510,242,000
Subvote 2016 ZONAL OFFICE TANGA				
21111	Basic Salaries-Pensionable Posts	325,871,152	358,416,000	274,322,000
21113	Personnel Allowances - (Non-Discretionary)	26,866,000	25,500,000	25,500,000
22001	Office And General Supplies And Services	18,681,999	17,400,000	17,400,000
22003	Fuel, Oils, Lubricants	11,999,998	10,560,000	10,560,000
22006	Clothing,Bedding, Footwear And Services	2,200,000	2,400,000	2,400,000
22007	Rental Expenses	71,110,000	78,000,000	78,000,000
22010	Travel - In - Country	0	12,000,000	12,000,000
22012	Communication & Information	8,227,463	8,400,000	8,400,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,562,072	9,863,000	9,863,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,600,000	0	0
Total of Subvote		476,118,684	523,039,000	438,945,000
Subvote 2017 ZONAL OFFICE SHINYANGA				
21111	Basic Salaries-Pensionable Posts	237,735,622	234,912,000	221,731,000
21113	Personnel Allowances - (Non-Discretionary)	15,966,000	19,800,000	19,800,000
22001	Office And General Supplies And Services	12,859,175	14,400,000	14,400,000
22002	Utilities Supplies And Services	2,056,088	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	5,516,909	9,680,000	9,680,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	2,100,000	2,100,000
22007	Rental Expenses	72,962,114	64,200,000	64,200,000
22010	Travel - In - Country	1,500,000	7,200,000	7,200,000
22012	Communication & Information	4,097,807	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	500,000	500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,238,286	13,400,000	13,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,865,000	1,865,000
Total of Subvote		360,932,001	372,857,000	359,676,000
Subvote 2018 ZONAL OFFICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	135,024,000	156,066,000	162,355,000
21113	Personnel Allowances - (Non-Discretionary)	11,530,400	30,100,000	30,100,000
22001	Office And General Supplies And Services	8,063,350	14,810,000	14,810,000
22002	Utilities Supplies And Services	2,200,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	7,047,801	15,400,000	15,400,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	1,200,000	1,200,000
22007	Rental Expenses	51,708,764	25,764,000	25,764,000
22010	Travel - In - Country	790,000	11,080,000	11,080,000
22012	Communication & Information	4,498,068	5,400,000	5,400,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,626,901	12,026,000	12,026,000
Total of Subvote		227,289,283	274,746,000	281,035,000
Subvote 2019 ZONAL OFFICE LINDI				
21111	Basic Salaries-Pensionable Posts	158,304,000	148,158,000	150,639,000
21113	Personnel Allowances - (Non-Discretionary)	5,276,000	21,080,000	21,080,000
22001	Office And General Supplies And Services	5,511,741	8,160,000	8,160,000
22002	Utilities Supplies And Services	1,300,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	11,774,604	3,960,000	3,960,000
22006	Clothing,Bedding, Footwear And Services	1,600,000	1,200,000	1,200,000
22007	Rental Expenses	16,200,000	14,400,000	14,400,000
22010	Travel - In - Country	0	7,800,000	7,800,000
22012	Communication & Information	2,296,876	4,100,000	4,100,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,741,700	4,000,000	4,000,000
Total of Subvote		209,504,921	214,558,000	217,039,000
Subvote 2020 ZONAL OFFICE MARA				
21111	Basic Salaries-Pensionable Posts	216,865,876	108,546,000	187,563,000
21113	Personnel Allowances - (Non-Discretionary)	12,686,000	18,500,000	18,500,000
22001	Office And General Supplies And Services	11,596,000	5,100,000	5,100,000
22002	Utilities Supplies And Services	4,933,896	2,160,000	2,160,000
22003	Fuel, Oils, Lubricants	4,219,548	9,020,000	9,020,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	1,500,000	1,500,000
22007	Rental Expenses	14,800,000	18,000,000	18,000,000
22010	Travel - In - Country	2,000,000	11,280,000	11,280,000
22012	Communication & Information	6,126,566	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,174,156	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	477,106	582,000	582,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		281,879,148	183,188,000	262,205,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2021 ZONAL OFFICE MANYARA			
21111	Basic Salaries-Pensionable Posts	61,980,000	112,734,000	114,763,000
21113	Personnel Allowances - (Non-Discretionary)	6,952,000	18,510,000	18,510,000
22001	Office And General Supplies And Services	1,990,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	6,600,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	8,408,278	6,600,000	6,600,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22007	Rental Expenses	15,196,891	10,800,000	10,800,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	6,600,000	5,300,000	5,300,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,628,936	7,913,000	7,913,000
Total of Subvote		119,356,105	172,757,000	174,786,000
Subvote	2022 ZONAL OFFICE KIGOMA			
21111	Basic Salaries-Pensionable Posts	119,388,000	138,294,000	150,843,000
21113	Personnel Allowances - (Non-Discretionary)	10,838,000	14,180,000	14,180,000
22001	Office And General Supplies And Services	27,359,860	14,780,000	14,780,000
22002	Utilities Supplies And Services	168,652,371	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	7,851,168	8,030,000	8,030,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	1,440,000	19,800,000	19,800,000
22010	Travel - In - Country	0	11,400,000	11,400,000
22012	Communication & Information	3,115,031	4,600,000	4,600,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,704,120	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,511,000	1,511,000
Total of Subvote		344,348,550	224,695,000	237,244,000
Subvote	2023 ZONAL OFFICE PWANI			
21111	Basic Salaries-Pensionable Posts	208,176,000	274,722,000	244,366,000
21113	Personnel Allowances - (Non-Discretionary)	15,623,600	21,350,000	19,950,000
22001	Office And General Supplies And Services	6,730,540	4,000,000	4,000,000
22002	Utilities Supplies And Services	6,199,332	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	14,699,060	7,040,000	7,040,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,400,000
22007	Rental Expenses	0	21,600,000	21,600,000
22010	Travel - In - Country	640,000	12,120,000	12,120,000
22012	Communication & Information	5,818,000	5,560,000	5,560,000
22014	Hospitality Supplies And Services	1,000,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,510,074	6,649,000	6,649,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,900,000	1,000,000	1,000,000
Total of Subvote		273,296,606	358,741,000	328,385,000
Subvote	2024 ZONAL OFFICE NJOMBE			
21111	Basic Salaries-Pensionable Posts	84,648,000	182,610,000	182,446,000
21113	Personnel Allowances - (Non-Discretionary)	9,000,000	21,550,000	21,550,000
22001	Office And General Supplies And Services	16,545,172	10,680,000	10,680,000
22002	Utilities Supplies And Services	3,721,128	2,000,000	2,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	12,754,892	8,360,000	8,360,000
22006	Clothing, Bedding, Footwear And Services	0	800,000	800,000
22007	Rental Expenses	54,000,000	43,800,000	43,800,000
22010	Travel - In - Country	0	2,400,000	2,400,000
22012	Communication & Information	4,558,000	2,923,000	2,923,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,247,840	6,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		190,475,032	283,623,000	283,459,000
Subvote 2025 ZONAL OFFICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	163,620,000	227,970,000	221,634,000
21113	Personnel Allowances - (Non-Discretionary)	20,984,800	21,860,000	21,860,000
22001	Office And General Supplies And Services	5,060,000	4,654,000	4,654,000
22002	Utilities Supplies And Services	2,200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	12,502,039	8,800,000	8,800,000
22006	Clothing, Bedding, Footwear And Services	0	2,100,000	2,100,000
22007	Rental Expenses	10,800,000	21,600,000	21,600,000
22010	Travel - In - Country	800,000	7,320,000	7,320,000
22012	Communication & Information	4,197,786	1,600,000	1,600,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,074,340	8,200,000	8,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,539,200	1,340,000	1,340,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,000,000
Total of Subvote		231,778,165	310,644,000	304,308,000
Subvote 2026 ZONAL OFFICE GEITA				
21111	Basic Salaries-Pensionable Posts	82,656,000	132,768,000	135,235,000
21113	Personnel Allowances - (Non-Discretionary)	10,533,200	16,850,000	17,050,000
22001	Office And General Supplies And Services	17,673,114	11,600,000	10,900,000
22002	Utilities Supplies And Services	3,522,000	2,200,000	2,200,000
22003	Fuel, Oils, Lubricants	7,640,000	5,060,000	5,060,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	11,604,000	16,200,000	16,200,000
22010	Travel - In - Country	2,200,000	11,760,000	11,760,000
22012	Communication & Information	8,942,381	4,680,000	4,680,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,998,040	9,618,000	10,118,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,840,989	915,000	915,000
31113	Other Structures	0	2,800,000	0
31114	Land improvements	0	0	2,800,000
Total of Subvote		151,609,725	216,451,000	218,918,000
Subvote 2027 ZONAL OFFICE SIMIYU				
21111	Basic Salaries-Pensionable Posts	63,108,000	97,704,000	101,376,000
21113	Personnel Allowances - (Non-Discretionary)	10,726,002	14,050,000	14,050,000
22001	Office And General Supplies And Services	2,792,663	4,200,000	4,200,000
22002	Utilities Supplies And Services	1,532,513	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	9,741,590	8,393,000	8,393,000

Vote 035 The National Prosecutions Services

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	45,600,000	24,600,000	24,600,000
22010	Travel - In - Country	3,200,000	11,040,000	11,040,000
22012	Communication & Information	3,494,727	3,667,000	3,667,000
22014	Hospitality Supplies And Services	1,000,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	283,200	11,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,080,000	1,567,000	1,567,000
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	500,000
Total of Subvote		142,558,695	180,821,000	184,493,000
Subvote 2028 ZONAL OFFICE KATAVI				
21111	Basic Salaries-Pensionable Posts	105,864,000	124,806,000	129,822,000
21113	Personnel Allowances - (Non-Discretionary)	10,000,000	17,950,000	17,950,000
22001	Office And General Supplies And Services	10,107,770	4,872,000	4,872,000
22002	Utilities Supplies And Services	1,533,332	3,400,000	3,400,000
22003	Fuel, Oils, Lubricants	17,114,470	5,720,000	5,720,000
22007	Rental Expenses	7,200,000	14,400,000	14,400,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	5,533,345	4,500,000	4,500,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,960,208	10,970,000	10,970,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31113	Other Structures	0	1,200,000	0
31114	Land improvements	0	0	1,200,000
Total of Subvote		166,313,124	192,318,000	197,334,000
Subvote 2029 ZONAL OFFICE SONGWE				
21111	Basic Salaries-Pensionable Posts	0	0	20,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	27,400,000
22001	Office And General Supplies And Services	0	0	7,000,000
22002	Utilities Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	0	0	9,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	300,000
22007	Rental Expenses	0	0	5,400,000
22010	Travel - In - Country	0	0	4,200,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
Total of Subvote		0	0	79,200,000
Total of Programme		13,242,005,852	14,914,063,000	11,202,454,000
Total of Vote		13,242,005,852	14,914,063,000	15,428,105,000

VOTE 037

PRIME MINISTER'S OFFICE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Prime Minister's Office

Seventeen billion four hundred twenty-seven million seven hundred fourteen thousand

(Shs.17,427,714,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,163,712,000	1,263,072,000	1,231,572,000
21113	Personnel Allowances - (Non-Discretionary)	1,143,982,139	232,100,000	953,781,600
21121	Personal Allowances - In-Kind	0	32,520,000	32,000,000
21211	Pension benefits	0	0	3,000,000
21221	Pension benefits	3,214,208	0	0
22001	Office And General Supplies And Services	51,630,338	46,150,000	46,400,000
22002	Utilities Supplies And Services	194,827,323	256,800,000	295,200,000
22003	Fuel, Oils, Lubricants	80,341,400	174,800,000	144,040,000
22004	Medical Supplies & Services	3,600,000	7,700,000	6,500,000
22008	Training - Domestic	9,086,000	2,500,000	6,023,069
22010	Travel - In - Country	575,809,773	180,540,000	109,260,000
22011	Travel Out Of Country	34,220,999	11,700,000	10,900,000
22012	Communication & Information	53,766,547	24,000,000	6,000,000
22014	Hospitality Supplies And Services	26,501,900	25,700,000	36,300,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	500,000
22019	Routine maintenance and repair of buildings	4,547,400	2,900,000	10,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,811,347	110,668,143	66,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	931,382	3,440,000	0
22030	Other Supplies and Services (not elsewhere classified)	64,743,020	53,666,330	49,200,000
22032	Other operating Expenses	2,229,314,867	1,449,129,800	1,496,629,800
26311	Extra-budgetary accounts and funds -Cash	0	3,063,634	0
31121	Transportation Equipment	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,000,000	22,800,000	3,000,000
Total of Subvote		5,698,040,642	3,909,749,907	4,507,246,469

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	437,268,000	526,815,000	493,140,000
21113	Personnel Allowances - (Non-Discretionary)	87,928,781	52,000,000	460,960,000
21121	Personal Allowances - In-Kind	234,063,116	404,680,000	0
22001	Office And General Supplies And Services	28,450,415	22,261,005	17,800,000
22003	Fuel, Oils, Lubricants	8,584,040	18,735,000	11,000,000
22008	Training - Domestic	6,518,270	13,250,000	13,000,000
22010	Travel - In - Country	53,974,932	33,720,000	55,450,000
22012	Communication & Information	3,692,248	4,800,000	1,200,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	2,000,000	61,000,000	66,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	15,000,000	14,200,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	2,000,000	2,140,000	3,700,000
31122	Machinery and Equipment Other thanTransport Equipment	9,000,000	4,000,000	7,774,083
Total of Subvote		903,479,802	1,159,401,005	1,145,624,083
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	267,344,240	341,684,000	364,836,000
21113	Personnel Allowances - (Non-Discretionary)	23,340,000	33,060,000	37,530,000
21121	Personal Allowances - In-Kind	20,400,006	2,000,000	0
22001	Office And General Supplies And Services	5,923,102	14,075,000	12,360,000
22003	Fuel, Oils, Lubricants	15,500,000	19,500,000	18,500,000
22010	Travel - In - Country	56,310,003	74,040,000	57,500,000
22012	Communication & Information	1,929,608	1,800,000	0
22014	Hospitality Supplies And Services	6,349,466	4,900,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,329,322	17,000,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,419,000	1,400,000	2,000,000
22032	Other operating Expenses	0	903,633	1,707,172
26311	Extra-budgetary accounts and funds -Cash	3,398,249,000	4,076,286,000	0
Total of Subvote		3,808,093,746	4,586,648,633	517,433,172
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	145,532,256	199,032,000	208,536,000
21113	Personnel Allowances - (Non-Discretionary)	55,375,000	21,750,000	27,460,000
22001	Office And General Supplies And Services	3,336,910	6,740,000	14,260,000
22003	Fuel, Oils, Lubricants	5,187,541	17,400,000	6,147,500
22010	Travel - In - Country	13,760,000	36,120,000	31,500,000
22012	Communication & Information	3,520,413	1,200,000	0
22014	Hospitality Supplies And Services	3,099,500	1,700,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,663,300	16,147,605	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,400,000	1,410,528
Total of Subvote		236,474,920	301,489,605	295,814,028
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	78,282,113	91,196,000	98,484,000
21113	Personnel Allowances - (Non-Discretionary)	19,759,675	8,000,000	11,000,000
22001	Office And General Supplies And Services	5,865,824	18,945,000	21,500,000
22002	Utilities Supplies And Services	0	0	1,000,000
22003	Fuel, Oils, Lubricants	6,303,704	3,750,000	5,000,000
22008	Training - Domestic	1,500,000	0	0
22010	Travel - In - Country	19,369,511	28,200,000	24,000,000
22012	Communication & Information	19,985,755	15,756,474	4,800,000
22014	Hospitality Supplies And Services	1,839,600	1,400,000	2,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,420,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,706,645	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,610,000	1,000,000
22032	Other operating Expenses	0	1,124,000	1,727,206
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	1,900,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		159,032,827	178,281,474	178,411,206
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	176,100,000	190,744,000	202,368,000
21113	Personnel Allowances - (Non-Discretionary)	42,883,030	26,700,000	24,500,000
21121	Personal Allowances - In-Kind	0	600,000	2,400,000
22001	Office And General Supplies And Services	9,386,790	11,100,000	10,100,000
22003	Fuel, Oils, Lubricants	9,356,344	17,000,000	15,000,000
22008	Training - Domestic	2,990,000	5,800,000	6,000,000
22010	Travel - In - Country	13,965,000	20,400,000	20,400,000
22012	Communication & Information	4,129,804	2,700,000	2,000,000
22014	Hospitality Supplies And Services	4,761,300	1,700,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,411,600	22,990,576	8,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,122,516	500,000	1,000,000
22031	Expenses on Professional fees and charges	5,000,000	9,400,000	2,015,102
31122	Machinery and Equipment Other thanTransport Equipment	1,489,407	700,000	2,000,000
Total of Subvote		275,595,791	310,334,576	299,483,102
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	61,705,886	101,056,000	136,176,000
21113	Personnel Allowances - (Non-Discretionary)	15,485,000	19,620,000	14,300,000
21121	Personal Allowances - In-Kind	0	3,560,000	800,000
22001	Office And General Supplies And Services	4,799,562	7,115,498	4,010,000
22002	Utilities Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	3,747,407	8,675,000	8,755,000
22010	Travel - In - Country	12,297,942	15,700,000	19,260,000
22012	Communication & Information	1,253,304	1,200,000	0
22014	Hospitality Supplies And Services	1,630,300	0	980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,335,904	11,195,000	7,560,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	2,000,000	1,500,135
Total of Subvote		111,255,306	170,121,498	194,541,135
Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	81,957,300	123,740,000	155,652,000
21113	Personnel Allowances - (Non-Discretionary)	16,944,591	18,180,000	10,660,170
21121	Personal Allowances - In-Kind	1,623,200	4,200,000	0
22001	Office And General Supplies And Services	5,299,999	18,357,838	9,310,000
22003	Fuel, Oils, Lubricants	799,972	10,600,000	5,010,000
22008	Training - Domestic	1,399,900	0	0
22010	Travel - In - Country	12,000,000	23,520,000	22,800,000
22012	Communication & Information	14,581,067	26,521,000	30,000,000
22014	Hospitality Supplies And Services	500,000	500,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	0	0
Total of Subvote		138,606,029	232,618,838	242,932,170
Total of Programme		11,330,579,062	10,848,645,536	7,381,485,365

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS				
Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES				
21111	Basic Salaries-Pensionable Posts	304,200,000	325,328,000	350,424,000
21113	Personnel Allowances - (Non-Discretionary)	36,626,000	36,100,000	35,000,000
21121	Personal Allowances - In-Kind	3,841,700	5,100,000	16,000,000
22001	Office And General Supplies And Services	8,067,653	24,130,000	21,200,000
22003	Fuel, Oils, Lubricants	14,253,493	22,130,000	13,782,500
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	2,595,000	5,000,000	13,001,178
22009	Training - Foreign	5,405,000	7,500,000	0
22010	Travel - In - Country	12,783,200	69,130,000	55,950,000
22011	Travel Out Of Country	2,000,000	0	0
22012	Communication & Information	1,800,000	20,000,000	2,000,000
22014	Hospitality Supplies And Services	500,000	500,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,670,000	20,500,000	11,000,000
22032	Other operating Expenses	2,500,000	3,700,000	3,700,000
27210	Social Assistance Benefits In-cash	1,073,228,198	3,600,000,000	2,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,895,245	6,405,699	5,900,000
Total of Subvote		1,482,365,489	4,146,123,699	2,534,157,678
Subvote 2002 NATIONAL FESTIVALS				
21111	Basic Salaries-Pensionable Posts	121,859,449	159,543,000	166,896,000
21113	Personnel Allowances - (Non-Discretionary)	73,421,874	24,300,000	22,440,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	0	0
22001	Office And General Supplies And Services	78,606,665	17,000,000	15,700,000
22003	Fuel, Oils, Lubricants	56,561,419	21,600,000	28,250,000
22006	Clothing, Bedding, Footwear And Services	89,400,000	3,200,000	2,200,000
22008	Training - Domestic	1,000,000	1,200,000	200,000
22009	Training - Foreign	8,600,000	0	0
22010	Travel - In - Country	325,644,007	35,160,000	75,600,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	6,170,690	3,000,000	2,700,000
22014	Hospitality Supplies And Services	258,312,800	23,572,090	14,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,650,000	8,460,000	17,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,749,997	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	1,000,000	0
22032	Other operating Expenses	39,170,000	2,000,000	1,418,949
31122	Machinery and Equipment Other thanTransport Equipment	13,988,052	3,000,000	27,000,000
Total of Subvote		1,137,134,953	304,035,090	376,054,949
Total of Programme		2,619,500,442	4,450,158,789	2,910,212,627

PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS**Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS**

21111	Basic Salaries-Pensionable Posts	266,174,757	322,484,000	321,876,000
21113	Personnel Allowances - (Non-Discretionary)	31,219,600	40,000,000	35,000,000
21121	Personal Allowances - In-Kind	17,994,287	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	3,649,155	8,700,000	15,903,152
22002	Utilities Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	17,481,070	25,000,000	15,000,000
22010	Travel - In - Country	87,479,800	53,300,000	31,000,000
22011	Travel Out Of Country	0	7,085,024	23,000,000
22012	Communication & Information	5,667,760	1,200,000	0
22014	Hospitality Supplies And Services	830,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,540,000	32,000,000	28,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,067,770	6,000,000
Total of Subvote		434,036,429	494,836,794	476,979,152
Total of Programme		434,036,429	494,836,794	476,979,152

PROGRAMME 40 LOCAL AUTHORITIES**Subvote 4001 PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT**

21111	Basic Salaries-Pensionable Posts	355,848,000	387,808,000	360,720,000
21113	Personnel Allowances - (Non-Discretionary)	47,299,400	66,640,000	42,000,000
21121	Personal Allowances - In-Kind	36,954,100	0	0
22001	Office And General Supplies And Services	3,767,000	21,151,872	8,298,275
22003	Fuel, Oils, Lubricants	18,431,516	34,000,000	24,000,000
22008	Training - Domestic	400,000	0	0
22010	Travel - In - Country	46,064,570	70,440,000	57,600,000
22011	Travel Out Of Country	972,256	0	0
22012	Communication & Information	1,708,002	1,200,000	0
22014	Hospitality Supplies And Services	1,527,400	500,000	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,100,242	24,000,000	18,405,003
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	999,664	0
22032	Other operating Expenses	0	2,000,000	0
26311	Extra-budgetary accounts and funds -Cash	2,225,996,150	2,171,066,336	2,998,332,947
Total of Subvote		2,744,068,636	2,779,805,872	3,518,856,225
Total of Programme		2,744,068,636	2,779,805,872	3,518,856,225

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

21111	Basic Salaries-Pensionable Posts	400,031,999	519,176,000	489,156,000
21113	Personnel Allowances - (Non-Discretionary)	78,555,873	62,810,000	40,300,000
21121	Personal Allowances - In-Kind	0	2,800,000	0
21211	Pension benefits	0	12,000,000	4,500,000
21221	Pension benefits	3,400,192	0	0
22001	Office And General Supplies And Services	14,874,040	10,825,000	18,000,000
22002	Utilities Supplies And Services	0	0	3,000,000
22003	Fuel, Oils, Lubricants	20,835,360	26,625,000	26,800,000
22008	Training - Domestic	0	600,000	0
22010	Travel - In - Country	51,185,437	21,960,000	60,240,000
22012	Communication & Information	3,097,350	3,600,000	0
22014	Hospitality Supplies And Services	2,814,700	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	37,782,345	17,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	2,777,304	2,500,000	4,364,631
31122	Machinery and Equipment Other thanTransport Equipment	24,653,381	0	0
Total of Subvote		609,225,636	700,678,345	665,760,631
Total of Programme		609,225,636	700,678,345	665,760,631

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

21111	Basic Salaries-Pensionable Posts	1,145,648,401	1,310,592,000	1,239,654,000
21113	Personnnel Allowances - (Non-Discretionary)	312,039,445	251,200,000	245,420,000
21121	Personal Allowances - In-Kind	8,500,000	71,520,000	76,800,000
22001	Office And General Supplies And Services	31,091,600	17,500,000	26,500,000
22002	Utilities Supplies And Services	49,107,602	52,100,000	46,600,000
22003	Fuel, Oils, Lubricants	11,000,000	32,400,000	32,400,000
22004	Medical Supplies & Services	0	3,256,000	2,256,000
22006	Clothing,Bedding, Footwear And Services	5,040,000	2,120,000	2,120,000
22007	Rental Expenses	79,500,000	5,500,000	5,000,000
22008	Training - Domestic	9,091,300	27,350,000	27,750,000
22009	Training - Foreign	8,850,000	0	0
22010	Travel - In - Country	39,910,000	49,400,000	61,600,000
22011	Travel Out Of Country	11,340,327	0	0
22012	Communication & Information	25,144,772	16,400,000	16,500,000
22013	Educational Materials, Services And Supplies	776,752,482	490,000,000	400,766,000
22014	Hospitality Supplies And Services	1,800,000	16,500,000	20,500,000
22019	Routine maintenance and repair of buildings	0	0	17,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	3,000,000	2,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	13,500,000	25,035,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	98,900,000	60,500,000	100,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,674,949	11,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,600,000	5,599,284
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
22032	Other operating Expenses	56,681,140	61,670,000	51,469,716
31113	Other Structures	0	10,000,000	0
31121	Transportation Equipment	3,241,525,684	20,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	29,329,233	5,250,000	5,950,000
31462	Machinery and Equipment	0	0	30,000,000
Total of Subvote		5,975,926,934	2,545,358,000	2,474,420,000
Total of Programme		5,975,926,934	2,545,358,000	2,474,420,000
Total of Vote		23,713,337,139	21,819,483,336	17,427,714,000

VOTE 038

DEFENCE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Defence**

One trillion three hundred sixty-four billion two hundred thirty-two million seven hundred seventy thousand

(Shs.1,364,232,770,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 NATIONAL DEFENCE HEADQUARTER (NDHQ)				
21111	Basic Salaries-Pensionable Posts	1,530,262,377,552	922,721,267,080	1,082,768,214,000
21112	Basic Salaries-Non Pensionable Posts	4,163,286,039	2,446,771,920	4,139,355,000
21113	Personnel Allowances - (Non-Discretionary)	41,717,711,326	57,671,679,070	57,995,270,510
21121	Personal Allowances - In-Kind	73,070,984	15,886,750	9,532,050
21211	Pension benefits	34,846,259	8,247,300	0
22001	Office And General Supplies And Services	1,004,258,964	24,767,500	67,921,890
22002	Utilities Supplies And Services	9,424,670,915	509,684,425	375,069,735
22003	Fuel, Oils, Lubricants	17,960,030,364	4,288,428,580	3,975,402,380
22004	Medical Supplies & Services	111,348,203	0	0
22005	Military Supplies And Services	16,444,450,669	2,908,493,682	3,066,965,150
22006	Clothing,Bedding, Footwear And Services	2,177,163,011	639,170,460	638,552,210
22007	Rental Expenses	1,004,972,048	90,913,300	90,913,300
22008	Training - Domestic	5,202,518,846	2,341,466,040	1,534,632,220
22009	Training - Foreign	4,807,472,594	1,794,649,500	2,094,649,500
22010	Travel - In - Country	3,337,233,898	122,778,280	73,666,970
22011	Travel Out Of Country	3,866,459,746	295,622,340	295,622,340
22012	Communication & Information	997,200,562	207,555,697	62,460,900
22013	Educational Materials, Services And Supplies	127,436,966	19,934,080	15,943,970
22014	Hospitality Supplies And Services	1,873,378,295	35,090,150	30,087,550
22015	Agricultural And Livestock Supplies & Services	61,152,959	21,397,400	21,397,400
22016	Printing, advertizing and Information Supplies and Services	233,255,137	31,741,600	31,741,600
22017	Food Supplies and Services	420,423,157,117	198,000,000,000	190,000,000,000
22019	Routine maintenance and repair of buildings	7,661,983,062	21,981,100	14,279,700
22020	Routine maintenance , Repair of Water And Electricity Installations	273,387,485	32,075,500	19,615,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,243,416,946	154,749,200	125,705,260
22022	Maintenance of Specialized equipment	405,656,672	41,685,300	13,207,600
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	105,679,474	29,341,682	27,704,970
22024	Routine Maintenance and Repair of Office Equipment and Appliances	136,106,652	45,177,300	45,177,300
22025	Maintenance of Military Land Operations including Border control	690,334,406	125,603,940	489,476,010
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	513,183,055	107,962,500	107,962,500
22027	Routine Maintenance and Repair of Air Force and Air Space	769,200,328	183,816,630	183,816,630
22028	Other Routine Maintenance Expenses not elsewhere classified	8,938,271	11,893,600	9,570,040
22030	Other Supplies and Services (not elsewhere classified)	83,221,806	23,364,300	14,018,580
22031	Expenses on Professional fees and charges	165,039,912	132,273,850	43,361,000
22032	Other operating Expenses	42,726,041,706	2,483,137,550	2,446,794,100

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26211	Cash	127,123,695	50,616,600	50,616,600
26311	Extra-budgetary accounts and funds -Cash	3,283,969,534	1,229,064,562	4,121,015,000
27210	Social Assistance Benefits In-cash	22,000,000	0	0
27310	Employment related Social benefits in cash	0	0	8,247,300
31113	Other Structures	0	73,310,040	73,310,040
31114	Land improvements	0	0	477,200
31121	Transportation Equipment	0	186,524,730	186,524,730
31122	Machinery and Equipment Other thanTransport Equipment	0	125,373,300	106,792,020
Total of Subvote		2,123,522,735,458	1,199,253,496,838	1,355,375,070,475
Subvote 1006 DEFENCE FORCES HEADQUARTER COMMAND (DFHQC)				
21113	Personnel Allowances - (Non-Discretionary)	0	0	33,408,560
21121	Personal Allowances - In-Kind	0	0	6,354,700
22001	Office And General Supplies And Services	0	0	45,281,260
22002	Utilities Supplies And Services	0	0	250,046,490
22003	Fuel, Oils, Lubricants	0	0	313,026,200
22005	Military Supplies And Services	0	0	141,528,530
22006	Clothing,Bedding, Footwear And Services	0	0	618,250
22008	Training - Domestic	0	0	6,833,820
22010	Travel - In - Country	0	0	49,111,310
22012	Communication & Information	0	0	29,663,000
22013	Educational Materials, Services And Supplies	0	0	3,990,110
22014	Hospitality Supplies And Services	0	0	5,002,600
22019	Routine maintenance and repair of buildings	0	0	7,701,400
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	12,460,290
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	172,521,640
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	21,636,710
22025	Maintenance of Military Land Operations including Border control	0	0	401,127,920
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,323,560
22030	Other Supplies and Services (not elsewhere classified)	0	0	9,345,720
22032	Other operating Expenses	0	0	36,343,450
31122	Machinery and Equipment Other thanTransport Equipment	0	0	18,581,280
Total of Subvote		0	0	1,566,906,800
Subvote 1007 LAND FORCES COMMAND				
21113	Personnel Allowances - (Non-Discretionary)	511,522,163	125,657,460	125,657,460
21121	Personal Allowances - In-Kind	4,451,121	2,664,750	2,664,750
22001	Office And General Supplies And Services	61,527,228	15,597,800	36,503,400
22002	Utilities Supplies And Services	1,213,566,466	610,640,250	705,945,350
22003	Fuel, Oils, Lubricants	1,208,517,518	657,304,750	657,309,400
22005	Military Supplies And Services	239,828,808	136,918,170	136,918,170
22006	Clothing,Bedding, Footwear And Services	1,001,478	721,020	721,020
22008	Training - Domestic	4,729,236	7,066,596	7,066,596
22010	Travel - In - Country	387,324,176	158,762,930	158,762,930
22012	Communication & Information	229,511,264	116,643,900	21,338,800
22013	Educational Materials, Services And Supplies	3,585,542	2,040,700	2,040,700
22014	Hospitality Supplies And Services	7,613,199	3,070,900	3,070,900
22019	Routine maintenance and repair of buildings	3,311,361	16,332,900	16,332,900
22020	Routine maintenance , Repair of Water And Electricity Installations	3,135,507	8,863,300	8,863,300

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,165,665	126,569,400	126,569,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,963,759	6,863,790	6,863,790
22025	Maintenance of Military Land Operations including Border control	30,043,121	107,292,360	307,292,360
22030	Other Supplies and Services (not elsewhere classified)	2,558,504	2,123,700	2,123,700
22031	Expenses on Professional fees and charges	0	20,905,600	0
22032	Other operating Expenses	59,603,310	41,007,410	41,007,410
31122	Machinery and Equipment Other thanTransport Equipment	0	27,314,400	27,309,750
Total of Subvote		4,161,959,427	2,194,362,086	2,394,362,086
Subvote 1008 AIR DEFENCE COMMAND				
21113	Personnel Allowances - (Non-Discretionary)	116,172,253	29,958,900	29,958,880
21121	Personal Allowances - In-Kind	784,395	614,950	614,950
22001	Office And General Supplies And Services	82,190,619	7,698,700	18,039,150
22002	Utilities Supplies And Services	369,214,005	169,068,650	196,298,600
22003	Fuel, Oils, Lubricants	2,752,111,295	990,928,500	990,928,500
22005	Military Supplies And Services	443,137,712	191,152,700	191,152,700
22006	Clothing,Bedding, Footwear And Services	263,564	310,860	310,880
22008	Training - Domestic	802,947	5,006,274	5,006,274
22010	Travel - In - Country	174,013,577	40,684,445	40,684,445
22012	Communication & Information	71,028,490	39,882,100	12,652,150
22013	Educational Materials, Services And Supplies	3,137,550	606,100	606,100
22014	Hospitality Supplies And Services	6,914,166	3,259,200	3,259,200
22019	Routine maintenance and repair of buildings	8,012,881	6,410,100	6,410,100
22020	Routine maintenance , Repair of Water And Electricity Installations	1,812,082	2,004,600	2,004,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	149,866,176	52,112,250	52,112,250
22022	Maintenance of Specialized equipment	16,147,612	12,184,400	12,184,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,765,423	1,583,975	1,583,975
22027	Routine Maintenance and Repair of Air Force and Air Space	569,462,695	258,411,370	558,411,370
22028	Other Routine Maintenance Expenses not elsewhere classified	5,083,639	10,503,700	10,503,700
22030	Other Supplies and Services (not elsewhere classified)	676,320	481,600	481,600
22031	Expenses on Professional fees and charges	0	10,340,450	0
22032	Other operating Expenses	20,724,647	7,300,020	7,300,020
31122	Machinery and Equipment Other thanTransport Equipment	0	6,910,900	6,910,900
Total of Subvote		4,793,322,047	1,847,414,744	2,147,414,744
Subvote 1009 NAVY COMMAND				
21113	Personnel Allowances - (Non-Discretionary)	52,977,718	12,533,545	12,533,545
21121	Personal Allowances - In-Kind	550,000	256,195	256,195
22001	Office And General Supplies And Services	64,521,365	6,343,000	16,417,300
22002	Utilities Supplies And Services	206,089,050	88,551,300	102,166,300
22003	Fuel, Oils, Lubricants	616,059,821	365,190,100	365,190,100
22005	Military Supplies And Services	182,195,282	50,108,350	50,108,350
22006	Clothing,Bedding, Footwear And Services	460,000	487,170	487,170
22008	Training - Domestic	5,275,285	2,650,530	2,650,530
22010	Travel - In - Country	101,994,900	24,239,390	24,239,390
22012	Communication & Information	62,122,500	22,406,850	8,791,850

Vote 038 Defence

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22013	Educational Materials, Services And Supplies	300,000	579,500	579,500
22014	Hospitality Supplies And Services	3,175,000	1,228,200	1,228,200
22019	Routine maintenance and repair of buildings	1,052,500	1,704,600	1,704,600
22020	Routine maintenance , Repair of Water And Electricity Installations	0	847,200	847,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	206,762,173	52,059,075	52,059,075
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	661,110	661,110
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	593,391,974	251,912,500	551,912,500
22028	Other Routine Maintenance Expenses not elsewhere classified	0	70,500	70,500
22030	Other Supplies and Services (not elsewhere classified)	100,000	432,800	432,800
22031	Expenses on Professional fees and charges	0	10,074,300	0
22032	Other operating Expenses	9,391,247	4,994,180	4,994,180
31122	Machinery and Equipment Other thanTransport Equipment	0	6,158,100	6,158,100
Total of Subvote		2,106,418,815	903,488,495	1,203,488,495
Subvote 1010 MILITARY HOSPITALS				
21113	Personnnel Allowances - (Non-Discretionary)	9,833,297	10,294,150	40,294,150
22004	Medical Supplies & Services	4,104,718,435	831,264,000	1,062,495,300
22005	Military Supplies And Services	6,296,624	4,846,200	24,846,200
22022	Maintenance of Specialized equipment	0	0	118,768,700
27210	Social Assistance Benefits In-cash	2,090,693,712	199,123,050	0
27220	Social Assistance Benefits In-Kind	0	0	299,123,050
Total of Subvote		6,211,542,069	1,045,527,400	1,545,527,400
Total of Programme		2,140,795,977,815	1,205,244,289,563	1,364,232,770,000
Total of Vote		2,140,795,977,815	1,205,244,289,563	1,364,232,770,000

VOTE 039

NATIONAL SERVICE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **National Service**

Two hundred ninety-three billion two hundred thirty-nine million four hundred eleven thousand

(Shs.293,239,411,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 10 NATIONAL SERVICE				
Subvote 1001 THE NATIONAL SERVICE FORCE				
21111	Basic Salaries-Pensionable Posts	280,997,587,758	154,018,788,380	163,781,357,000
21112	Basic Salaries-Non Pensionable Posts	27,425,170,000	13,200,000,000	20,346,000,000
21113	Personnel Allowances - (Non-Discretionary)	113,775,019,249	88,360,473,199	75,556,722,596
21114	Personnel Allowances - (Discretionary)- Optional	9,057,880	8,000,000	6,000,000
21121	Personal Allowances - In-Kind	81,627,295	54,000,000	83,000,000
22001	Office And General Supplies And Services	353,699,617	335,984,800	257,924,400
22002	Utilities Supplies And Services	2,944,277,067	4,700,053,599	4,296,432,000
22003	Fuel, Oils, Lubricants	1,486,016,512	955,372,600	1,019,060,000
22004	Medical Supplies & Services	1,249,854,183	1,194,511,000	1,349,500,000
22005	Military Supplies And Services	1,948,829,255	3,052,174,400	3,209,750,000
22006	Clothing,Bedding, Footwear And Services	4,195,950,160	5,106,030,000	7,191,870,000
22007	Rental Expenses	2,932,750	2,500,000	1,000,000
22008	Training - Domestic	2,239,900,615	3,380,817,801	3,998,150,000
22009	Training - Foreign	25,072,001	6,000,000	5,000,000
22010	Travel - In - Country	645,101,194	467,200,000	573,030,000
22012	Communication & Information	325,138,294	251,400,000	172,800,004
22013	Educational Materials, Services And Supplies	101,590,369	55,925,004	66,800,000
22014	Hospitality Supplies And Services	53,379,010	42,880,000	13,200,000
22015	Agricultural And Livestock Supplies & Services	9,260,402	13,760,000	60,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	29,230,000
22017	Food Supplies and Services	8,932,885,236	6,277,500,000	8,370,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	8,606,472	7,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	320,320,853	282,000,000	380,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	10,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	31,403,882	29,600,000	8,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	21,257,241	9,000,000	6,500,000
22030	Other Supplies and Services (not elsewhere classified)	19,680,834	12,000,000	24,000,000
22031	Expenses on Professional fees and charges	11,811,050,028	18,200,000	9,250,000
22032	Other operating Expenses	34,260,710,265	1,033,848,000	1,264,205,000
27210	Social Assistance Benefits In-cash	64,890,711	50,000,000	150,000,000
31113	Other Structures	0	32,000,000	40,000,000
31121	Transportation Equipment	0	180,000,000	709,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	225,512,000	240,530,000
Total of Subvote		493,340,269,130	283,362,530,783	293,239,411,000

Vote 039 National Service

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		<u>493,340,269,130</u>	<u>283,362,530,783</u>	<u>293,239,411,000</u>
Total of Vote		<u>493,340,269,130</u>	<u>283,362,530,783</u>	<u>293,239,411,000</u>

VOTE 040

THE JUDICIARY FUND

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **The Judiciary Fund**

One hundred five billion six hundred eleven million seventeen thousand

(Shs.105,611,017,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

21111	Basic Salaries-Pensionable Posts	115,884,432,351	0	52,754,479,000
21113	Personnel Allowances - (Non-Discretionary)	9,068,942,850	0	5,198,272,800
21114	Personnel Allowances - (Discretionary)- Optional	492,804,999	0	101,000,000
21121	Personal Allowances - In-Kind	2,202,948,258	0	1,615,500,000
21211	Pension benefits	20,000,000	0	0
22001	Office And General Supplies And Services	431,372,854	0	978,891,486
22002	Utilities Supplies And Services	135,107,041	0	242,400,000
22003	Fuel, Oils, Lubricants	971,524,073	0	408,408,000
22004	Medical Supplies & Services	215,700,000	0	432,450,000
22006	Clothing,Bedding, Footwear And Services	26,433,511	0	47,500,000
22007	Rental Expenses	8,341,478,723	0	3,679,898,514
22008	Training - Domestic	2,316,859,901	0	143,600,000
22009	Training - Foreign	202,340,583	0	0
22010	Travel - In - Country	2,692,176,392	0	1,259,509,600
22011	Travel Out Of Country	579,894,213	0	376,442,600
22012	Communication & Information	343,576,978	0	137,260,000
22014	Hospitality Supplies And Services	1,441,809,402	0	1,005,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	45,000,000
22019	Routine maintenance and repair of buildings	190,532,974	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,452,246,941	0	616,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	25,735,709	0	0
22030	Other Supplies and Services (not elsewhere classified)	8,935,000	0	20,000,000
22031	Expenses on Professional fees and charges	262,164,629	0	15,000,000
22032	Other operating Expenses	5,254,631,455	0	230,000,000
26311	Extra-budgetary accounts and funds -Cash	5,720,875,841	0	1,875,156,000
26312	Local Government - cash	75,275,111	0	0
26321	Extra-budgetary accounts and funds -Cash	0	0	360,000,000
27210	Social Assistance Benefits In-cash	24,178,000	0	0
31113	Other Structures	125,506,488	0	0
31121	Transportation Equipment	4,631,774,705	0	1,350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	888,220,586	0	486,000,000
Total of Subvote		164,027,479,568	0	73,378,668,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	0	0	5,590,000
22001	Office And General Supplies And Services	39,022,200	0	27,600,000
22003	Fuel, Oils, Lubricants	1,700,000	0	11,000,000
22008	Training - Domestic	22,337,014	0	20,400,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22009	Training - Foreign	1,200,000	0	1,200,000
22010	Travel - In - Country	95,653,639	0	47,500,000
22011	Travel Out Of Country	0	0	13,610,000
22014	Hospitality Supplies And Services	11,000,000	0	9,200,000
22019	Routine maintenance and repair of buildings	590,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	10,000,000	0	9,500,000
31122	Machinery and Equipment Other thanTransport Equipment	59,836,271	0	36,800,000
Total of Subvote		241,339,124	0	186,400,000
Subvote 1003 PLANNING AND MONITORING DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	520,422,000	0	43,500,000
21121	Personal Allowances - In-Kind	0	0	15,000,000
22001	Office And General Supplies And Services	74,589,601	0	92,000,000
22003	Fuel, Oils, Lubricants	49,098,001	0	87,500,000
22007	Rental Expenses	104,690,000	0	0
22010	Travel - In - Country	584,805,000	0	309,500,000
22011	Travel Out Of Country	7,000,000	0	0
22012	Communication & Information	350,000	0	0
22014	Hospitality Supplies And Services	49,140,000	0	0
22031	Expenses on Professional fees and charges	1,465,930,824	0	0
22032	Other operating Expenses	4,000,000	0	0
31112	Buildings other than dwellings	162,529,493	0	0
31122	Machinery and Equipment Other thanTransport Equipment	49,711,895	0	27,450,000
Total of Subvote		3,072,266,814	0	574,950,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	8,800,000	0	22,950,000
22001	Office And General Supplies And Services	14,178,206	0	3,565,800
22003	Fuel, Oils, Lubricants	40,138,875	0	20,000,000
22008	Training - Domestic	35,960,555	0	80,650,000
22010	Travel - In - Country	369,080,321	0	48,000,200
22011	Travel Out Of Country	0	0	51,575,000
22014	Hospitality Supplies And Services	51,587,583	0	16,003,000
31122	Machinery and Equipment Other thanTransport Equipment	66,897,474	0	0
Total of Subvote		586,643,014	0	242,744,000
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY				
21113	Personnel Allowances - (Non-Discretionary)	2,970,000	0	0
22001	Office And General Supplies And Services	66,059,552	0	37,700,000
22003	Fuel, Oils, Lubricants	11,780,000	0	13,000,000
22007	Rental Expenses	8,750,000	0	24,500,000
22010	Travel - In - Country	56,388,420	0	102,750,000
22011	Travel Out Of Country	4,288,102	0	6,000,000
22012	Communication & Information	121,760,391	0	67,800,000
22031	Expenses on Professional fees and charges	160,215,950	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	101,488,935	0	0
Total of Subvote		533,701,350	0	257,750,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1007	PROCUREMENT MANAGEMENT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	231,985,508	0	94,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	0	13,800,000
22001	Office And General Supplies And Services	41,050,945	0	30,000,000
22003	Fuel, Oils, Lubricants	1,410,000	0	10,000,000
22007	Rental Expenses	4,400,000	0	0
22008	Training - Domestic	4,000,000	0	0
22010	Travel - In - Country	48,360,000	0	84,295,000
22012	Communication & Information	23,435,121	0	0
22014	Hospitality Supplies And Services	2,300,000	0	16,650,000
22016	Printing, advertizing and Information Supplies and Services	15,619,000	0	70,300,000
22031	Expenses on Professional fees and charges	4,814,400	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,733,498	0	21,350,000
Total of Subvote		388,308,472	0	340,995,000
Subvote 1008	ESTATES MANAGEMENT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	13,400,000	0	30,000,000
22001	Office And General Supplies And Services	8,500,000	0	20,300,000
22003	Fuel, Oils, Lubricants	27,723,083	0	50,062,500
22010	Travel - In - Country	99,021,507	0	116,200,000
22014	Hospitality Supplies And Services	1,100,250	0	13,944,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	24,000,000
Total of Subvote		149,744,840	0	254,506,500
Subvote 1009	RECORDS MANAGEMENT UNIT			
21114	Personnel Allowances - (Discretionary)- Optional	13,800,000	0	15,000,000
22001	Office And General Supplies And Services	1,436,381,764	0	31,778,000
22002	Utilities Supplies And Services	0	0	6,720,000
22003	Fuel, Oils, Lubricants	0	0	5,750,000
22010	Travel - In - Country	24,323,070	0	59,800,000
22014	Hospitality Supplies And Services	0	0	14,400,000
31122	Machinery and Equipment Other thanTransport Equipment	18,087,252	0	38,500,000
Total of Subvote		1,492,592,086	0	171,948,000
Subvote 1010	LIBRARY SERVICES UNIT			
21113	Personnel Allowances - (Non-Discretionary)	117,706,000	0	123,400,000
22001	Office And General Supplies And Services	147,429,339	0	111,000,000
22003	Fuel, Oils, Lubricants	10,715,798	0	12,000,000
22010	Travel - In - Country	49,289,320	0	36,500,000
22014	Hospitality Supplies And Services	6,862,000	0	8,652,000
22031	Expenses on Professional fees and charges	75,499,120	0	0
Total of Subvote		407,501,577	0	291,552,000
Subvote 1011	LEGAL SERVICES UNIT			
22001	Office And General Supplies And Services	21,270,427	0	72,400,000
22003	Fuel, Oils, Lubricants	621,000	0	12,400,000
22010	Travel - In - Country	16,750,000	0	78,000,000
22014	Hospitality Supplies And Services	2,306,600	0	16,474,800
22031	Expenses on Professional fees and charges	0	0	20,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	200,000	0	30,000,000
Total of Subvote		41,148,027	0	229,274,800
Total of Programme		170,940,724,872	0	75,928,788,300

PROGRAMME 20 COURT OPERATIONS**Subvote 2001 HIGH COURT MAIN REGISTRY**

21112	Basic Salaries-Non Pensionable Posts	1,300,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	799,524,687	0	155,262,000
21114	Personnel Allowances - (Discretionary)- Optional	46,072,508	0	36,000,000
21121	Personal Allowances - In-Kind	28,609,976	0	0
22001	Office And General Supplies And Services	681,244,006	0	254,192,000
22002	Utilities Supplies And Services	285,449,586	0	138,960,400
22003	Fuel, Oils, Lubricants	364,867,804	0	92,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	16,200,000
22007	Rental Expenses	8,550,000	0	74,500,000
22008	Training - Domestic	13,993,000	0	0
22009	Training - Foreign	4,416,001	0	0
22010	Travel - In - Country	528,696,226	0	251,160,000
22011	Travel Out Of Country	9,480,463	0	113,000,000
22012	Communication & Information	130,925,965	0	68,250,000
22014	Hospitality Supplies And Services	475,445,214	0	174,996,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	481,957,988	0	174,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	84,149,297	0	72,960,000
22030	Other Supplies and Services (not elsewhere classified)	14,518,834	0	19,560,000
22031	Expenses on Professional fees and charges	3,000,000	0	100,000,000
22032	Other operating Expenses	0	0	138,000,000
31113	Other Structures	6,405,350	0	0
31122	Machinery and Equipment Other thanTransport Equipment	292,420,202	0	19,200,000
Total of Subvote		4,261,027,107	0	1,898,840,400

Subvote 2002 COURT OF APPEAL DAR-ES-SALAAM

21111	Basic Salaries-Pensionable Posts	0	54,524,408,000	0
21113	Personnel Allowances - (Non-Discretionary)	465,029,600	0	294,270,000
22001	Office And General Supplies And Services	423,063,993	0	212,427,000
22003	Fuel, Oils, Lubricants	139,587,333	0	90,175,000
22007	Rental Expenses	25,000,000	0	35,000,000
22010	Travel - In - Country	1,012,419,457	0	372,400,000
22011	Travel Out Of Country	43,735,600	0	186,000,000
22012	Communication & Information	60,428,205	0	156,000,000
22014	Hospitality Supplies And Services	643,595,724	0	201,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	67,542,980	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	365,983	0	28,800,000
22031	Expenses on Professional fees and charges	83,000,000	0	74,000,000
26311	Extra-budgetary accounts and funds -Cash	0	52,434,610,000	0
31122	Machinery and Equipment Other thanTransport Equipment	34,441,329	0	73,300,000

Vote 040 The Judiciary Fund

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		2,998,210,204	106,959,018,000	1,723,372,000
Subvote 2003 HIGH COURT ZONES				
21113	Personnel Allowances - (Non-Discretionary)	180,529,487	0	788,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	201,600,000
22001	Office And General Supplies And Services	173,787,451	0	772,240,000
22002	Utilities Supplies And Services	23,953,862	0	362,880,000
22003	Fuel, Oils, Lubricants	65,532,956	0	663,040,000
22006	Clothing, Bedding, Footwear And Services	3,300,000	0	0
22007	Rental Expenses	4,000,000	0	79,296,000
22008	Training - Domestic	0	0	453,600,000
22010	Travel - In - Country	267,558,453	0	1,487,487,600
22011	Travel Out Of Country	0	0	104,732,600
22012	Communication & Information	29,730,661	0	431,200,000
22014	Hospitality Supplies And Services	163,750,543	0	375,200,000
22019	Routine maintenance and repair of buildings	5,200,000	0	84,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,068,944	0	134,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,100,000
22030	Other Supplies and Services (not elsewhere classified)	401,313	0	42,000,000
22031	Expenses on Professional fees and charges	27,661,822	0	140,000,000
22032	Other operating Expenses	58,553,001	0	259,840,000
31113	Other Structures	116,156	0	0
31122	Machinery and Equipment Other than Transport Equipment	10,206,693	0	183,400,000
Total of Subvote		1,101,351,342	0	6,572,216,200
Subvote 2004 HIGH COURT DIVISIONS				
21113	Personnel Allowances - (Non-Discretionary)	22,165,000	0	723,900,000
22001	Office And General Supplies And Services	72,279,650	0	853,347,712
22002	Utilities Supplies And Services	362,508	0	544,800,000
22003	Fuel, Oils, Lubricants	26,610,000	0	286,560,000
22004	Medical Supplies & Services	0	0	38,400,000
22008	Training - Domestic	0	0	40,267,280
22010	Travel - In - Country	39,906,729	0	531,440,000
22012	Communication & Information	19,342,199	0	207,840,000
22013	Educational Materials, Services And Supplies	0	0	24,000,000
22014	Hospitality Supplies And Services	18,230,536	0	77,800,508
22019	Routine maintenance and repair of buildings	3,000,000	0	72,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,659,104	0	592,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	959,900	0	48,000,000
22032	Other operating Expenses	71,470,259	0	96,000,000
31113	Other Structures	7,560,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	3,933,000	0	164,800,000
Total of Subvote		298,478,885	0	4,331,555,500
Subvote 2005 RESIDENT MAGISTRATE COURTS				
21113	Personnel Allowances - (Non-Discretionary)	14,953,200	0	761,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,900,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	1,870,000	0	0
22001	Office And General Supplies And Services	19,183,457	0	894,679,000
22002	Utilities Supplies And Services	811,000	0	234,900,000
22003	Fuel, Oils, Lubricants	4,748,299	0	423,168,000
22006	Clothing, Bedding, Footwear And Services	0	0	110,200,000
22008	Training - Domestic	0	0	350,900,000
22010	Travel - In - Country	6,998,000	0	87,000,000
22012	Communication & Information	654,596	0	84,100,000
22014	Hospitality Supplies And Services	3,808,000	0	435,038,000
22016	Printing, advertizing and Information Supplies and Services	0	0	29,000,000
22019	Routine maintenance and repair of buildings	0	0	232,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,320,000	0	461,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	40,600,000
22031	Expenses on Professional fees and charges	0	0	2,900,000
22032	Other operating Expenses	8,325,530	0	516,200,000
31113	Other Structures	1,767,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,763,000	0	58,000,000
Total of Subvote		74,202,082	0	4,723,935,000
Subvote 2006 DISTRICT COURTS				
21113	Personnel Allowances - (Non-Discretionary)	19,700,000	0	469,000,000
22001	Office And General Supplies And Services	36,358,203	0	1,809,213,600
22002	Utilities Supplies And Services	3,372,345	0	134,150,000
22003	Fuel, Oils, Lubricants	2,704,000	0	670,000,000
22010	Travel - In - Country	7,275,240	0	845,540,000
22012	Communication & Information	0	0	575,700,000
22014	Hospitality Supplies And Services	2,800,000	0	337,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	363,760,000
22031	Expenses on Professional fees and charges	25,931,000	0	0
22032	Other operating Expenses	0	0	737,000,000
31113	Other Structures	1,000,000	0	0
Total of Subvote		99,140,788	0	5,942,183,600
Subvote 2007 PRIMARY COURTS				
21113	Personnel Allowances - (Non-Discretionary)	12,026,000	0	522,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,457,792,000
22001	Office And General Supplies And Services	7,622,877	0	386,560,000
22002	Utilities Supplies And Services	300,000	0	150,528,000
22003	Fuel, Oils, Lubricants	18,804,190	0	384,000,000
22007	Rental Expenses	200,000	0	0
22010	Travel - In - Country	12,420,800	0	415,948,800
22012	Communication & Information	153,400	0	0
22014	Hospitality Supplies And Services	1,900,000	0	332,800,000
22019	Routine maintenance and repair of buildings	0	0	157,512,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,385,967	0	81,120,000
22032	Other operating Expenses	10,365,700	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,433,700	0	0
Total of Subvote		78,612,634	0	3,888,501,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2008 CASE MANAGEMENT DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	3,153,842	0	15,000,000
22001	Office And General Supplies And Services	1,731,382	0	23,000,000
22002	Utilities Supplies And Services	0	0	7,200,000
22003	Fuel, Oils, Lubricants	932,436	0	6,500,000
22007	Rental Expenses	0	0	13,000,000
22010	Travel - In - Country	2,856,000	0	42,000,000
22013	Educational Materials, Services And Supplies	0	0	15,000,000
22014	Hospitality Supplies And Services	159,000	0	18,350,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22031	Expenses on Professional fees and charges	6,565,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,700,000
Total of Subvote		15,397,660	0	174,750,000
Subvote	2009 JUDICIAL SERVICES INSPECTION, SUPERVISION & ETHICS			
21113	Personnel Allowances - (Non-Discretionary)	14,387,000	0	20,200,000
21121	Personal Allowances - In-Kind	492,000	0	0
22001	Office And General Supplies And Services	16,760,148	0	20,000,000
22002	Utilities Supplies And Services	391,500	0	0
22003	Fuel, Oils, Lubricants	12,210,437	0	13,210,000
22007	Rental Expenses	200,000	0	0
22010	Travel - In - Country	7,313,000	0	121,965,000
22012	Communication & Information	334,639	0	0
22014	Hospitality Supplies And Services	4,374,000	0	17,500,000
22019	Routine maintenance and repair of buildings	1,999,600	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,637,589	0	0
22032	Other operating Expenses	7,473,412	0	0
31113	Other Structures	1,220,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,377,400	0	5,000,000
Total of Subvote		76,170,725	0	197,875,000
Subvote	2010 JUDICIARY DELIVERY UNIT			
21113	Personnel Allowances - (Non-Discretionary)	2,201,600	0	0
21114	Personnel Allowances - (Discretionary)- Optional	0	0	87,200,000
22001	Office And General Supplies And Services	1,559,500	0	49,300,000
22002	Utilities Supplies And Services	205,210	0	0
22003	Fuel, Oils, Lubricants	200,000	0	0
22007	Rental Expenses	0	0	10,700,000
22010	Travel - In - Country	995,900	0	67,100,000
22014	Hospitality Supplies And Services	104,000	0	14,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	0	0
22031	Expenses on Professional fees and charges	4,851,400	0	0
Total of Subvote		10,317,610	0	229,000,000
Total of Programme		9,012,909,037	106,959,018,000	29,682,228,700

Vote 040 The Judiciary Fund

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u><u>179,953,633,909</u></u>	<u><u>106,959,018,000</u></u>	<u><u>105,611,017,000</u></u>

VOTE 041

**MINISTRY OF CONSTITUTIONAL AND
LEGAL AFFAIRS**

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Constitutional and Legal Affairs**

Six billion eight hundred eighty-four million five hundred fifty-one thousand

(Shs.6,884,551,000)

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.**

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,016,337,068	310,045,000	650,568,000
21112	Basic Salaries-Non Pensionable Posts	1,550,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	924,008,460	455,000,000	97,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	110,000,000
21121	Personal Allowances - In-Kind	76,460,000	164,624,000	187,254,000
22001	Office And General Supplies And Services	10,006,000	10,730,000	10,880,000
22002	Utilities Supplies And Services	52,611,936	84,000,000	84,000,000
22003	Fuel, Oils, Lubricants	98,640,981	106,420,000	102,800,000
22004	Medical Supplies & Services	0	1,399,000	1,399,000
22006	Clothing,Bedding, Footwear And Services	57,643,500	84,004,000	84,004,000
22008	Training - Domestic	6,933,570	0	0
22010	Travel - In - Country	97,037,040	68,000,000	170,120,000
22011	Travel Out Of Country	41,852,000	62,500,000	122,500,000
22012	Communication & Information	3,390,972	14,400,000	16,680,000
22014	Hospitality Supplies And Services	21,782,538	27,200,000	45,996,000
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	14,859,864	5,000,000	7,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,678,888	63,674,000	67,274,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,800,000	1,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22032	Other operating Expenses	532,055,895	117,989,000	135,989,000
26311	Extra-budgetary accounts and funds -Cash	3,234,238,900	3,447,312,000	3,379,691,000
31112	Buildings other than dwellings	0	20,000,000	0
31121	Transportation Equipment	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,700,000	21,100,000
Total of Subvote		6,238,087,612	5,054,797,000	5,316,735,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	78,466,146	182,028,000	116,772,000
21121	Personal Allowances - In-Kind	12,110,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,659,408	11,600,000	7,612,000
22008	Training - Domestic	0	10,483,000	13,800,000
22010	Travel - In - Country	0	4,500,000	4,800,000
22014	Hospitality Supplies And Services	0	6,400,000	4,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	900,000	3,271,000
Total of Subvote		97,235,554	228,991,000	163,735,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1003 POLICY AND PLANNING DIVISION			
21111	Basic Salaries-Pensionable Posts	101,005,115	260,940,000	173,844,000
21113	Personnel Allowances - (Non-Discretionary)	0	49,000,000	13,200,000
21114	Personnel Allowances - (Discretionary)- Optional	6,265,000	29,000,000	27,500,000
21121	Personal Allowances - In-Kind	40,700,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	10,382,997	57,010,000	80,675,000
22007	Rental Expenses	0	0	8,200,000
22010	Travel - In - Country	0	1,500,000	37,300,000
22014	Hospitality Supplies And Services	0	6,218,000	4,958,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		158,353,112	442,908,000	389,917,000
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	49,394,202	92,220,000	73,932,000
21121	Personal Allowances - In-Kind	10,805,000	13,080,000	17,702,000
22001	Office And General Supplies And Services	24,500	5,783,000	1,450,000
22008	Training - Domestic	0	0	2,160,000
22010	Travel - In - Country	0	0	1,240,000
22012	Communication & Information	0	0	1,580,000
22014	Hospitality Supplies And Services	0	1,400,000	150,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	0
22031	Expenses on Professional fees and charges	0	0	2,560,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,309,000	3,500,000
Total of Subvote		60,223,702	119,292,000	104,274,000
Subvote	1005 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	26,681,224	77,424,000	44,088,000
22001	Office And General Supplies And Services	3,241,249	7,920,000	8,000,000
22003	Fuel, Oils, Lubricants	0	0	1,750,000
22007	Rental Expenses	60,000	720,000	720,000
22008	Training - Domestic	0	2,600,000	2,000,000
22010	Travel - In - Country	0	2,200,000	8,542,000
22012	Communication & Information	0	600,000	1,600,000
22013	Educational Materials, Services And Supplies	0	1,500,000	3,000,000
22014	Hospitality Supplies And Services	139,971,337	3,200,000	4,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,572,000	0
Total of Subvote		169,953,810	107,736,000	74,400,000
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	33,253,172	112,872,000	37,332,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,000,000
21121	Personal Allowances - In-Kind	4,465,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	35,000	1,902,000	1,902,000
22010	Travel - In - Country	0	0	1,250,000
22014	Hospitality Supplies And Services	0	80,000	100,000
Total of Subvote		37,753,172	127,934,000	55,664,000
Subvote	1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	38,847,799	72,012,000	64,368,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	0	16,153,000	31,900,000
22008	Training - Domestic	0	3,600,000	9,200,000
22010	Travel - In - Country	0	0	3,600,000
22012	Communication & Information	21,068,580	18,400,000	20,526,000
22014	Hospitality Supplies And Services	0	960,000	1,520,000
22022	Maintenance of Specialized equipment	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	23,633,000	0
Total of Subvote		59,916,379	141,758,000	134,114,000
Total of Programme		6,821,523,340	6,223,416,000	6,238,839,000
PROGRAMME 20 JUSTICE				
Subvote 2004 PUBLIC LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	289,302,109	282,732,000	131,232,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	50,330,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	3,000,000	15,350,000	19,120,000
22002	Utilities Supplies And Services	0	4,200,000	0
22003	Fuel, Oils, Lubricants	0	4,375,000	2,500,000
22008	Training - Domestic	0	500,000	6,644,000
22010	Travel - In - Country	0	38,600,000	80,750,000
22011	Travel Out Of Country	0	300,000	0
22012	Communication & Information	0	22,400,000	0
22014	Hospitality Supplies And Services	0	8,836,000	14,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	551,000
Total of Subvote		342,632,109	421,533,000	299,837,000
Total of Programme		342,632,109	421,533,000	299,837,000
PROGRAMME 40 CONSTITUTION				
Subvote 4001 CONSTITUTIONAL AND JUSTICE MONITORING DIVISION				
21111	Basic Salaries-Pensionable Posts	80,372,295	327,756,000	212,724,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	34,930,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	200,000	13,187,000	16,749,000
22010	Travel - In - Country	0	0	18,500,000
22011	Travel Out Of Country	0	0	11,640,000
22012	Communication & Information	0	26,314,000	38,562,000
22014	Hospitality Supplies And Services	0	600,000	4,460,000
Total of Subvote		115,502,295	411,097,000	345,875,000
Total of Programme		115,502,295	411,097,000	345,875,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u>7,279,657,744</u>	<u>7,056,046,000</u>	<u>6,884,551,000</u>

VOTE 042

THE NATIONAL ASSEMBLY FUND

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **The National Assembly Fund**

One hundred seventeen billion two hundred five million four hundred eighty-seven thousand

(Shs.117,205,487,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	5,244,956,365	615,228,000	607,936,000
21112	Basic Salaries-Non Pensionable Posts	362,509,031	81,024,000	126,034,000
21113	Personnel Allowances - (Non-Discretionary)	8,231,382,661	181,800,000	250,880,000
21121	Personal Allowances - In-Kind	1,084,748,775	39,240,000	39,240,000
22001	Office And General Supplies And Services	1,470,533,610	320,856,500	326,000,000
22002	Utilities Supplies And Services	2,364,161,440	768,000,000	888,000,000
22003	Fuel, Oils, Lubricants	281,296,446	20,000,000	60,000,000
22004	Medical Supplies & Services	42,999,940	72,000,000	72,000,000
22006	Clothing,Bedding, Footwear And Services	76,612,000	0	0
22007	Rental Expenses	51,275,000	23,000,000	69,400,000
22008	Training - Domestic	159,153,000	12,000,000	39,000,000
22009	Training - Foreign	106,275,000	3,000,000	0
22010	Travel - In - Country	2,229,393,330	141,800,000	240,990,000
22011	Travel Out Of Country	523,363,773	65,000,000	1,782,610,000
22012	Communication & Information	1,485,284,268	138,240,000	17,840,000
22013	Educational Materials, Services And Supplies	31,500,000	20,000,000	60,000,000
22014	Hospitality Supplies And Services	127,603,800	39,100,500	66,600,000
22019	Routine maintenance and repair of buildings	166,216,618	7,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	67,721,296	6,000,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	179,811,358	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	40,690,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	196,200,000	57,000,000	9,000,000
22031	Expenses on Professional fees and charges	1,661,524,945	0	0
22032	Other operating Expenses	4,205,261,080	4,594,100,000	4,120,000,000
26312	Local Government - cash	6,000,000,000	0	0
31121	Transportation Equipment	193,401,696	0	0
31122	Machinery and Equipment Other thanTransport Equipment	114,625,080	0	550,000,000
Total of Subvote		36,698,500,512	7,204,389,000	9,338,530,000

Subvote 1002 LIBRARY AND RESEARCH DEPARTMENT

21111	Basic Salaries-Pensionable Posts	362,968,000	168,096,000	243,096,000
21113	Personnel Allowances - (Non-Discretionary)	19,860,000	13,040,000	17,040,000
21121	Personal Allowances - In-Kind	94,699,950	52,320,000	39,240,000
22001	Office And General Supplies And Services	93,000,000	17,000,000	15,000,000
22003	Fuel, Oils, Lubricants	14,000,000	4,000,000	4,000,000
22008	Training - Domestic	0	6,000,000	6,000,000
22010	Travel - In - Country	98,000,000	15,320,000	15,320,000
22012	Communication & Information	25,740,000	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,971,301	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		719,239,251	289,176,000	349,096,000
Subvote 1003 INFORMATION AND COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	320,366,232	171,300,000	169,358,000
21112	Basic Salaries-Non Pensionable Posts	0	0	10,500,000
21113	Personnnel Allowances - (Non-Discretionary)	11,400,000	19,400,000	21,800,000
21121	Personal Allowances - In-Kind	88,040,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	60,925,500	16,000,000	27,000,000
22003	Fuel, Oils, Lubricants	10,000,000	4,000,000	4,000,000
22008	Training - Domestic	75,590,177	42,000,000	26,000,000
22010	Travel - In - Country	47,798,294	12,080,000	13,740,000
22011	Travel Out Of Country	7,792,900	8,500,000	8,150,000
22012	Communication & Information	447,166,859	194,000,000	242,000,000
22014	Hospitality Supplies And Services	1,000,000	2,900,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	6,000,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	20,997,173	14,000,000	0
22031	Expenses on Professional fees and charges	6,000,000	5,000,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	12,000,000	12,000,000
Total of Subvote		1,113,077,134	546,420,000	608,188,000
Total of Programme		38,530,816,897	8,039,985,000	10,295,814,000
PROGRAMME 20 PARLIAMENTARY BUSINESS				
Subvote 2001 BUDGET OFFICE				
21111	Basic Salaries-Pensionable Posts	12,930,115,550	247,836,000	221,330,000
21113	Personnnel Allowances - (Non-Discretionary)	46,397,184,518	482,340,000	770,860,000
21114	Personnel Allowances - (Discretionary)- Optional	80,000,000	0	0
21121	Personal Allowances - In-Kind	92,684,800	52,320,000	52,320,000
22001	Office And General Supplies And Services	487,427,880	66,000,000	64,000,000
22002	Utilities Supplies And Services	4,500,000	0	0
22003	Fuel, Oils, Lubricants	584,516,000	6,000,000	6,000,000
22004	Medical Supplies & Services	12,500,000	0	0
22006	Clothing,Bedding, Footwear And Services	76,267,884	0	0
22007	Rental Expenses	882,694,868	48,000,000	16,000,000
22008	Training - Domestic	256,426,000	38,000,000	0
22010	Travel - In - Country	11,415,920,175	327,200,000	375,320,000
22011	Travel Out Of Country	4,420,532,008	295,000,000	322,300,000
22012	Communication & Information	803,343,053	0	0
22014	Hospitality Supplies And Services	979,527,455	36,640,000	34,790,000
22019	Routine maintenance and repair of buildings	59,999,999	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,251,684	6,000,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	30,565,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	5,000,000	0	0
22031	Expenses on Professional fees and charges	313,111,341	36,000,000	16,000,000
22032	Other operating Expenses	3,418,123,736	0	0

Vote 042 The National Assembly Fund

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31112	Buildings other than dwellings	800,000,000	0	0
31121	Transportation Equipment	2,705,142,520	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,920,000,000	0	0
Total of Subvote		88,771,834,471	1,641,336,000	1,884,920,000
Subvote 2002 TABLE OFFICE				
21111	Basic Salaries-Pensionable Posts	32,866,930,522	19,983,894,000	19,461,642,000
21112	Basic Salaries-Non Pensionable Posts	0	0	110,400,000
21113	Personnel Allowances - (Non-Discretionary)	85,198,584,464	56,123,132,000	56,169,032,000
21121	Personal Allowances - In-Kind	102,566,610	52,320,000	52,320,000
22001	Office And General Supplies And Services	855,207,497	804,000,000	803,000,000
22003	Fuel, Oils, Lubricants	98,605,422	52,000,000	52,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	50,000,000
22007	Rental Expenses	58,610,599	34,000,000	34,800,000
22008	Training - Domestic	12,500,000	4,000,000	12,000,000
22010	Travel - In - Country	12,258,125,944	6,818,200,000	6,814,120,000
22012	Communication & Information	28,980,000	0	0
22014	Hospitality Supplies And Services	179,694,619	125,200,000	125,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,949,635	70,000,000	74,000,000
22031	Expenses on Professional fees and charges	1,967,051	2,000,000	2,000,000
Total of Subvote		131,757,722,362	84,068,746,000	83,760,514,000
Subvote 2003 PARLIAMENTARY COMMITTEES				
21111	Basic Salaries-Pensionable Posts	824,600,480	610,002,000	707,576,000
21113	Personnel Allowances - (Non-Discretionary)	6,480,016,535	4,935,080,000	4,935,960,000
21121	Personal Allowances - In-Kind	105,667,764	65,400,000	65,400,000
22001	Office And General Supplies And Services	117,508,642	180,000,000	236,000,000
22003	Fuel, Oils, Lubricants	10,000,000	6,000,000	6,000,000
22007	Rental Expenses	327,396,871	537,600,000	208,000,000
22008	Training - Domestic	39,715,000	18,500,000	17,460,000
22009	Training - Foreign	5,000,000	0	0
22010	Travel - In - Country	3,196,248,205	3,462,920,000	3,682,560,000
22011	Travel Out Of Country	719,862,428	548,500,000	526,550,000
22012	Communication & Information	94,620,000	0	0
22014	Hospitality Supplies And Services	387,836,387	345,160,000	343,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,944,915	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	33,001,212	14,000,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	76,440,000	0
Total of Subvote		12,345,418,439	10,805,602,000	10,748,746,000
Subvote 2004 HANSARD				
21111	Basic Salaries-Pensionable Posts	370,932,713	393,963,000	400,080,000
21112	Basic Salaries-Non Pensionable Posts	50,092,027	44,100,000	76,740,000
21113	Personnel Allowances - (Non-Discretionary)	40,985,020	41,600,000	139,520,000
21121	Personal Allowances - In-Kind	70,950,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	189,790,910	100,000,000	90,000,000
22003	Fuel, Oils, Lubricants	8,662,500	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,080,000	1,080,000
22008	Training - Domestic	12,500,000	6,000,000	12,460,000
22010	Travel - In - Country	44,700,000	19,060,000	22,660,000
22012	Communication & Information	53,820,000	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22016	Printing, advertizing and Information Supplies and Services	0	20,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,809,139	6,000,000	129,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	171,714,793	131,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	40,000,000	0
31121	Transportation Equipment	13,688,000	300,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	120,000,000
Total of Subvote		1,036,645,102	1,151,443,000	1,063,180,000
Subvote 2005 LEGAL SERVICES				
21111	Basic Salaries-Pensionable Posts	255,366,696	349,214,000	354,229,000
21113	Personnnel Allowances - (Non-Discretionary)	259,070,703	268,800,000	268,800,000
21121	Personal Allowances - In-Kind	65,694,651	39,240,000	39,240,000
22001	Office And General Supplies And Services	8,975,690	78,000,000	78,000,000
22003	Fuel, Oils, Lubricants	12,800,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	7,000,000	7,000,000
22008	Training - Domestic	19,240,000	27,000,000	27,000,000
22010	Travel - In - Country	210,780,000	195,000,000	197,500,000
22011	Travel Out Of Country	35,999,372	38,500,000	24,450,000
22012	Communication & Information	30,169,147	0	0
22014	Hospitality Supplies And Services	5,000,000	27,400,000	27,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,646,695	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	2,400,000	1,000,000	1,000,000
22032	Other operating Expenses	0	500,000	500,000
Total of Subvote		909,142,953	1,043,654,000	1,037,119,000
Total of Programme		234,820,763,328	98,710,781,000	98,494,479,000
PROGRAMME 30 OFFICE OF THE CLERK				
Subvote 3001 PRIVATE OFFICE OF THE SPEAKER				
21111	Basic Salaries-Pensionable Posts	95,388,805	125,088,000	122,560,000
21112	Basic Salaries-Non Pensionable Posts	56,532,000	40,224,000	40,224,000
21113	Personnnel Allowances - (Non-Discretionary)	32,820,000	33,600,000	52,600,000
21121	Personal Allowances - In-Kind	61,973,707	39,240,000	39,240,000
22001	Office And General Supplies And Services	14,800,000	15,600,000	14,400,000
22002	Utilities Supplies And Services	33,000,000	40,800,000	40,800,000
22003	Fuel, Oils, Lubricants	31,944,759	25,000,000	25,000,000
22007	Rental Expenses	6,854,414	16,000,000	16,000,000
22008	Training - Domestic	0	4,000,000	2,000,000
22010	Travel - In - Country	61,056,413	26,040,000	26,880,000
22011	Travel Out Of Country	217,371,070	185,000,000	177,600,000
22012	Communication & Information	27,260,000	8,400,000	8,400,000
22014	Hospitality Supplies And Services	221,493,000	166,000,000	166,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,311,091	24,000,000	28,000,000
Total of Subvote		887,805,260	748,992,000	759,704,000
Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	75,879,511	32,628,000	40,180,000
21112	Basic Salaries-Non Pensionable Posts	27,959,300	25,140,000	25,140,000
21113	Personnel Allowances - (Non-Discretionary)	21,900,000	47,100,000	47,100,000
21121	Personal Allowances - In-Kind	15,080,000	26,160,000	26,160,000
22001	Office And General Supplies And Services	4,522,635	15,200,000	13,200,000
22002	Utilities Supplies And Services	7,100,000	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	23,880,000	16,000,000	22,000,000
22007	Rental Expenses	9,753,424	26,400,000	26,400,000
22008	Training - Domestic	0	4,000,000	2,000,000
22010	Travel - In - Country	73,910,921	39,640,000	42,480,000
22011	Travel Out Of Country	171,174,073	90,000,000	93,900,000
22012	Communication & Information	13,620,000	0	0
22014	Hospitality Supplies And Services	63,374,492	62,000,000	44,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,026,227	18,000,000	18,000,000
Total of Subvote		527,180,583	410,668,000	408,960,000
Subvote 3003 OFFICE OF THE LEADER OF OPPOSITION				
21111	Basic Salaries-Pensionable Posts	81,297,294	61,680,000	13,032,000
21112	Basic Salaries-Non Pensionable Posts	86,043,900	49,656,000	56,616,000
21113	Personnel Allowances - (Non-Discretionary)	19,920,000	20,300,000	20,300,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	2,760,000
22001	Office And General Supplies And Services	9,200,000	33,200,000	33,200,000
22002	Utilities Supplies And Services	7,200,000	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	26,000,000	20,000,000	20,000,000
22007	Rental Expenses	4,800,000	14,400,000	14,400,000
22008	Training - Domestic	0	4,000,000	3,000,000
22010	Travel - In - Country	61,110,000	58,340,000	59,180,000
22011	Travel Out Of Country	66,640,972	60,000,000	64,600,000
22012	Communication & Information	94,196,000	80,000,000	80,000,000
22014	Hospitality Supplies And Services	14,200,000	23,400,000	23,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	16,000,000	8,000,000	8,000,000
Total of Subvote		503,688,166	474,456,000	426,888,000
Subvote 3004 PRIVATE OFFICE OF THE CLERK				
21111	Basic Salaries-Pensionable Posts	495,225,530	346,380,000	258,964,000
21112	Basic Salaries-Non Pensionable Posts	5,028,000	5,028,000	5,028,000
21113	Personnel Allowances - (Non-Discretionary)	151,058,994	140,000,000	109,800,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	20,000,000	20,000,000
21121	Personal Allowances - In-Kind	91,560,000	28,980,000	28,200,000
22001	Office And General Supplies And Services	37,335,050	73,400,000	69,200,000
22003	Fuel, Oils, Lubricants	22,752,000	20,000,000	20,000,000
22007	Rental Expenses	14,480,000	2,000,000	2,000,000
22008	Training - Domestic	4,590,000	19,000,000	13,920,000
22010	Travel - In - Country	199,484,000	56,640,000	43,900,000
22011	Travel Out Of Country	451,915,738	163,000,000	173,950,000
22012	Communication & Information	48,145,780	0	0
22014	Hospitality Supplies And Services	63,564,800	58,000,000	58,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	32,000,000	32,000,000
Total of Subvote		1,627,139,891	964,428,000	834,962,000
Subvote 3005 FINANCE AND ACCOUNT				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	420,867,146	271,056,000	294,248,000
21113	Personnel Allowances - (Non-Discretionary)	39,051,400	46,000,000	46,000,000
21121	Personal Allowances - In-Kind	52,320,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,000,000	16,800,000	16,800,000
22003	Fuel, Oils, Lubricants	16,000,000	6,000,000	6,000,000
22008	Training - Domestic	22,665,750	33,750,000	33,750,000
22010	Travel - In - Country	81,130,000	34,440,000	27,720,000
22011	Travel Out Of Country	0	8,500,000	10,650,000
22012	Communication & Information	67,200,000	0	0
22014	Hospitality Supplies And Services	1,400,000	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,959,337	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	375,000
Total of Subvote		715,593,633	439,026,000	458,023,000
Subvote 3006 INTERNATIONAL RELATIONS AND PROTOCOL				
21111	Basic Salaries-Pensionable Posts	351,847,161	438,228,000	420,434,000
21113	Personnel Allowances - (Non-Discretionary)	21,075,200	46,700,000	46,140,000
21121	Personal Allowances - In-Kind	91,560,000	143,880,000	65,400,000
22001	Office And General Supplies And Services	4,000,000	82,600,000	82,960,000
22003	Fuel, Oils, Lubricants	26,000,000	16,000,000	11,000,000
22006	Clothing, Bedding, Footwear And Services	0	6,300,000	6,300,000
22007	Rental Expenses	8,000,000	27,000,000	31,000,000
22008	Training - Domestic	1,190,000	6,000,000	13,000,000
22010	Travel - In - Country	252,269,632	185,540,000	212,140,000
22011	Travel Out Of Country	2,390,514,085	1,071,000,000	1,781,400,000
22012	Communication & Information	71,167,800	64,400,000	90,106,500
22014	Hospitality Supplies And Services	8,000,000	22,100,000	25,100,000
22019	Routine maintenance and repair of buildings	4,000,000	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,414,300	6,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,000,000	0
Total of Subvote		3,237,038,179	2,129,748,000	2,789,980,500
Subvote 3007 INFORMATION, EDUCATION AND COMMUNICATION				
21111	Basic Salaries-Pensionable Posts	54,050,808	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,310,000	0	0
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office And General Supplies And Services	6,910,340	0	0
22003	Fuel, Oils, Lubricants	10,000,000	0	0
22010	Travel - In - Country	47,140,835	0	0
22012	Communication & Information	95,900,000	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	0
Total of Subvote		241,391,984	0	0
Subvote 3008 INTERNAL AUDIT				
21111	Basic Salaries-Pensionable Posts	115,268,340	122,808,000	129,056,000
21113	Personnel Allowances - (Non-Discretionary)	58,100,000	37,360,000	37,360,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,000,000	23,500,000	23,500,000
22003	Fuel, Oils, Lubricants	10,374,000	4,000,000	4,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	0	16,500,000	15,500,000
22010	Travel - In - Country	38,200,000	8,900,000	11,420,000
22012	Communication & Information	12,780,000	0	0
22014	Hospitality Supplies And Services	2,237,800	5,800,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	6,000,000	6,000,000
Total of Subvote		257,040,140	237,948,000	243,316,000
Subvote 3009 PROCUREMENT MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	220,828,790	171,552,000	161,954,000
21113	Personnel Allowances - (Non-Discretionary)	191,890,000	140,000,000	156,800,000
21121	Personal Allowances - In-Kind	15,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,000,000	18,000,000	14,000,000
22003	Fuel, Oils, Lubricants	7,585,200	4,000,000	4,000,000
22008	Training - Domestic	1,580,000	6,000,000	4,000,000
22010	Travel - In - Country	67,060,000	19,320,000	20,160,000
22012	Communication & Information	23,760,000	20,000,000	20,000,000
22014	Hospitality Supplies And Services	1,000,000	6,376,000	4,600,000
22019	Routine maintenance and repair of buildings	2,000,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,870,192	6,000,000	8,000,000
Total of Subvote		544,654,182	406,328,000	406,594,000
Subvote 3010 SECURITY AND DEFENSE				
21111	Basic Salaries-Pensionable Posts	134,733,792	89,472,000	89,616,000
21113	Personnel Allowances - (Non-Discretionary)	22,980,000	30,200,000	30,200,000
21121	Personal Allowances - In-Kind	26,145,660	13,080,000	13,080,000
22001	Office And General Supplies And Services	36,000,000	50,000,000	60,400,000
22003	Fuel, Oils, Lubricants	5,000,000	4,000,000	4,000,000
22006	Clothing, Bedding, Footwear And Services	0	10,000,000	10,000,000
22008	Training - Domestic	0	6,000,000	3,000,000
22010	Travel - In - Country	17,988,750	11,760,000	14,280,000
22012	Communication & Information	14,340,000	0	0
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	6,000,000	6,000,000
22032	Other operating Expenses	5,287,500	5,000,000	5,000,000
Total of Subvote		263,675,702	228,912,000	238,976,000
Subvote 3011 ESTATE MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	117,895,063	172,446,000	206,746,000
21113	Personnel Allowances - (Non-Discretionary)	49,421,500	43,760,000	61,760,000
21121	Personal Allowances - In-Kind	16,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	20,000,000	20,000,000
22003	Fuel, Oils, Lubricants	54,000,000	28,000,000	28,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	1,500,000
22008	Training - Domestic	13,300,000	25,000,000	14,000,500
22010	Travel - In - Country	66,910,000	12,600,000	17,640,000
22012	Communication & Information	23,760,000	0	0
22014	Hospitality Supplies And Services	900,000	3,400,000	3,400,000
22019	Routine maintenance and repair of buildings	78,784,426	52,000,000	56,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	6,000,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	54,170,539	20,000,000	12,000,000

Vote 042 The National Assembly Fund

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	127,100,506	60,000,000	100,000,000
22031	Expenses on Professional fees and charges	274,154,679	400,000,000	400,000,000
31112	Buildings other than dwellings	146,911,566	600,000,000	700,000,000
Total of Subvote		1,027,388,279	1,457,786,000	1,640,126,500
Subvote 3012 ZANZIBAR DIRECTORATE				
21111	Basic Salaries-Pensionable Posts	164,614,242	83,844,000	88,304,000
21113	Personnel Allowances - (Non-Discretionary)	9,900,000	12,720,000	12,720,000
21121	Personal Allowances - In-Kind	25,849,065	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,000,000	5,500,000	5,500,000
22002	Utilities Supplies And Services	9,000,000	14,000,000	14,000,000
22003	Fuel, Oils, Lubricants	5,084,746	6,000,000	6,000,000
22008	Training - Domestic	0	6,000,000	6,000,000
22010	Travel - In - Country	23,600,000	17,960,000	17,960,000
22012	Communication & Information	29,100,000	18,000,000	18,000,000
22014	Hospitality Supplies And Services	2,000,000	5,800,000	5,800,000
22019	Routine maintenance and repair of buildings	4,500,000	10,300,000	10,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	6,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,500,000	4,000,000	4,000,000
Total of Subvote		281,148,053	203,204,000	207,664,000
Total of Programme		10,113,744,051	7,701,496,000	8,415,194,000
Total of Vote		283,465,324,276	114,452,262,000	117,205,487,000

VOTE 043

MINISTRY OF AGRICULTURE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Agriculture**

Sixty-four billion one hundred five million two hundred ninety-eight thousand

(Shs.64,105,298,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,785,735,233	2,236,559,000	2,281,656,000
21112	Basic Salaries-Non Pensionable Posts	12,340,000	14,520,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,915,360,364	2,071,050,000	1,051,546,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,500,000	24,520,000
21121	Personal Allowances - In-Kind	111,922,139	149,580,000	151,200,000
22001	Office And General Supplies And Services	80,791,507	105,414,704	702,491,300
22002	Utilities Supplies And Services	268,461,042	380,400,000	320,400,000
22003	Fuel, Oils, Lubricants	105,737,826	119,310,000	277,000,000
22004	Medical Supplies & Services	17,500,000	20,400,000	20,400,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	6,750,000	8,500,000
22007	Rental Expenses	27,200,000	27,200,000	27,200,000
22008	Training - Domestic	400,000	21,600,000	78,750,000
22010	Travel - In - Country	357,248,370	369,300,000	440,100,000
22011	Travel Out Of Country	48,075,000	202,075,000	207,792,000
22012	Communication & Information	67,872,241	104,000,000	103,200,000
22013	Educational Materials, Services And Supplies	910,000	2,400,000	0
22014	Hospitality Supplies And Services	83,752,877	100,200,000	108,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,499,923	93,500,000	223,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,250,000	24,000,000	39,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,500,000	0
22031	Expenses on Professional fees and charges	0	800,000	0
22032	Other operating Expenses	1,801,117,723	547,599,996	27,000,000
31113	Other Structures	6,632,425	10,000,000	0
31121	Transportation Equipment	0	0	750,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,995,000	20,000,000	62,500,000
Total of Subvote		6,779,001,669	6,631,658,700	6,906,755,300

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	1,151,263,476	1,426,086,000	1,297,635,000
21113	Personnel Allowances - (Non-Discretionary)	103,509,741	152,250,000	180,000,000
21121	Personal Allowances - In-Kind	13,020,000	13,160,000	13,080,000
22001	Office And General Supplies And Services	10,249,223	24,380,000	24,315,200
22003	Fuel, Oils, Lubricants	18,127,600	27,600,000	37,250,000
22008	Training - Domestic	9,620,000	26,750,000	17,000,000
22009	Training - Foreign	2,357,822	16,000,000	20,000,000
22010	Travel - In - Country	102,865,680	111,400,000	143,150,000
22011	Travel Out Of Country	3,000,000	4,500,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	7,200,000	0
22014	Hospitality Supplies And Services	1,400,000	2,755,200	10,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,992,700	17,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,794,997	40,000,000	44,500,000
Total of Subvote		1,442,201,239	1,873,581,200	1,815,130,200
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	800,854,000	898,830,000	979,566,000
21113	Personnel Allowances - (Non-Discretionary)	74,639,774	174,650,000	163,792,000
21121	Personal Allowances - In-Kind	15,940,000	36,480,000	48,000,000
22001	Office And General Supplies And Services	12,788,783	34,675,000	37,563,000
22003	Fuel, Oils, Lubricants	15,625,550	73,060,000	70,742,500
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	500,000	4,865,000	2,000,000
22008	Training - Domestic	500,000	500,000	500,000
22010	Travel - In - Country	82,723,511	229,740,000	341,140,000
22011	Travel Out Of Country	29,246,917	88,300,000	77,800,000
22012	Communication & Information	0	4,500,000	78,500,000
22014	Hospitality Supplies And Services	11,640,940	33,125,000	41,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,300,000	57,027,000	51,437,360
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,558,400	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,825,540
Total of Subvote		1,067,759,475	1,644,310,400	1,925,046,400
Subvote 1004 AGRICULTURE TRAINING INSTITUTE				
21111	Basic Salaries-Pensionable Posts	3,275,822,967	4,688,597,000	4,239,642,000
21113	Personnel Allowances - (Non-Discretionary)	39,142,519	214,500,000	245,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	91,924,505
21121	Personal Allowances - In-Kind	31,310,000	86,630,000	68,000,000
22001	Office And General Supplies And Services	11,199,845	24,300,900	17,300,000
22002	Utilities Supplies And Services	42,995,767	247,085,748	243,485,748
22003	Fuel, Oils, Lubricants	61,347,531	73,413,700	46,600,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	2,804,125,548	0	0
22010	Travel - In - Country	96,902,513	154,600,000	181,740,000
22012	Communication & Information	13,053,829	55,460,172	3,300,000
22014	Hospitality Supplies And Services	3,527,137	12,200,000	27,216,027
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,234,403	56,577,835	44,466,220
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	22,099,145	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	60,000,000
22032	Other operating Expenses	0	0	9,860,000
31122	Machinery and Equipment Other thanTransport Equipment	3,980,000	0	19,600,000
Total of Subvote		6,399,642,059	5,637,464,500	5,306,934,500
Subvote 1005 INTERNAL AUDIT UNIT				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	136,367,960	240,708,000	184,560,000
21113	Personnel Allowances - (Non-Discretionary)	11,353,998	35,800,000	25,760,000
21121	Personal Allowances - In-Kind	9,517,001	5,880,000	23,880,000
22001	Office And General Supplies And Services	11,601,090	15,300,000	15,165,500
22003	Fuel, Oils, Lubricants	16,068,491	33,980,600	13,037,500
22008	Training - Domestic	0	29,501,900	21,400,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	22,812,000	101,900,000	117,820,000
22011	Travel Out Of Country	8,785,344	0	12,400,000
22014	Hospitality Supplies And Services	1,131,871	12,100,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,460,000	15,050,000	11,049,500
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	7,000,000
Total of Subvote		222,097,755	496,220,500	440,072,500
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	390,882,000	501,828,000	460,346,000
21113	Personnel Allowances - (Non-Discretionary)	32,656,400	48,650,000	58,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	5,390,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	5,679,002	15,000,000	49,840,000
22003	Fuel, Oils, Lubricants	7,486,182	12,650,000	13,750,000
22010	Travel - In - Country	9,200,000	23,400,000	29,100,000
22012	Communication & Information	0	20,000,000	10,000,000
22014	Hospitality Supplies And Services	1,725,776	6,000,000	3,989,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,245,000	13,400,000	15,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	16,200,000	14,200,000
22031	Expenses on Professional fees and charges	0	40,629,200	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,500,000	9,000,000
Total of Subvote		457,264,360	740,337,200	698,855,200
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	70,440,000	80,744,000	83,160,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,800,000	14,700,000
21121	Personal Allowances - In-Kind	0	2,800,000	0
22001	Office And General Supplies And Services	1,499,829	47,400,000	38,800,000
22003	Fuel, Oils, Lubricants	4,264,442	15,410,000	22,000,000
22005	Military Supplies And Services	1,500,000	1,880,700	3,950,700
22006	Clothing, Bedding, Footwear And Services	40,000	0	0
22008	Training - Domestic	0	27,000,000	18,750,000
22010	Travel - In - Country	78,250,531	76,400,000	107,790,000
22011	Travel Out Of Country	0	18,000,000	0
22012	Communication & Information	25,040,000	57,600,000	57,300,000
22014	Hospitality Supplies And Services	2,110,107	0	4,400,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	7,500,000	7,500,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,000	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	779,000	0	0
22032	Other operating Expenses	0	10,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	6,400,000	0
Total of Subvote		186,823,908	375,934,700	378,350,700
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	175,476,000	204,170,000	234,850,000
21113	Personnel Allowances - (Non-Discretionary)	0	25,250,000	20,400,000
22001	Office And General Supplies And Services	3,000,000	7,860,000	7,060,000
22003	Fuel, Oils, Lubricants	5,923,142	14,392,400	11,532,400
22006	Clothing,Bedding, Footwear And Services	0	1,440,000	1,440,000
22007	Rental Expenses	0	7,400,000	9,500,000
22010	Travel - In - Country	25,935,716	137,380,000	146,600,000
22011	Travel Out Of Country	4,000,000	11,000,000	11,000,000
22014	Hospitality Supplies And Services	0	9,370,000	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,856,212	6,524,600	4,984,600
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,900,000	10,500,000
Total of Subvote		222,191,070	441,687,000	472,367,000
Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	204,719,203	304,032,000	230,376,000
21113	Personnel Allowances - (Non-Discretionary)	1,825,829	26,120,000	10,800,000
22001	Office And General Supplies And Services	14,206,471	38,500,000	40,900,000
22003	Fuel, Oils, Lubricants	4,711,480	18,380,000	14,237,000
22007	Rental Expenses	4,000,000	6,800,000	3,400,000
22008	Training - Domestic	4,058,000	12,347,200	11,000,000
22010	Travel - In - Country	21,367,418	31,850,000	94,560,000
22012	Communication & Information	111,910,000	20,000,000	20,000,000
22014	Hospitality Supplies And Services	900,000	5,000,000	6,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,000	10,000,000	9,000,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	28,500,000	18,500,000
Total of Subvote		367,798,401	504,029,200	460,373,200
Subvote 1010 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	121,307,507	198,080,000	188,112,000
21112	Basic Salaries-Non Pensionable Posts	0	500,000	0
21113	Personnel Allowances - (Non-Discretionary)	300,000	21,380,000	19,240,000
22001	Office And General Supplies And Services	4,163,829	7,500,000	5,700,000
22003	Fuel, Oils, Lubricants	9,395,222	18,099,600	22,250,000
22008	Training - Domestic	30,000	13,500,000	14,000,000
22010	Travel - In - Country	26,830,000	90,820,000	101,220,000
22011	Travel Out Of Country	7,559,058	7,710,000	0
22014	Hospitality Supplies And Services	3,400,000	8,750,000	9,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,541,150	8,373,600	11,073,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
31113	Other Structures	3,000,000	4,000,000	0
Total of Subvote		181,526,766	381,213,200	371,245,200

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		17,326,306,702	18,726,436,600	18,775,130,200
PROGRAMME 20 CROP DEVELOPMENT				
Subvote 2001 CROP DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	5,487,936,000	5,922,063,000	5,735,628,004
21112	Basic Salaries-Non Pensionable Posts	4,000,000	10,800,000	0
21113	Personnel Allowances - (Non-Discretionary)	56,791,966	183,500,000	211,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	60,034,000
21121	Personal Allowances - In-Kind	20,700,000	26,700,000	84,000,000
22001	Office And General Supplies And Services	14,348,000	51,600,000	117,481,060
22002	Utilities Supplies And Services	6,350,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	76,645,985	135,000,000	246,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,500,000
22007	Rental Expenses	32,727,914	1,000,000	1,800,000
22008	Training - Domestic	0	39,700,000	8,940,000
22010	Travel - In - Country	121,242,288	250,270,000	601,690,000
22011	Travel Out Of Country	4,480,000	4,480,000	52,490,000
22012	Communication & Information	3,155,314	850,000	900,000
22014	Hospitality Supplies And Services	11,456,712	21,700,000	15,519,840
22015	Agricultural And Livestock Supplies & Services	20,927,673,563	704,470,000	6,990,000
22020	Routine maintenance , Repair of Water And Electricity Installations	4,200,000	2,940,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,250,000	34,040,000	140,126,760
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,190,600	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	20,000,000	112,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	32,400,000	0
22032	Other operating Expenses	0	0	58,000,000
26311	Extra-budgetary accounts and funds -Cash	10,532,381,430	14,568,251,800	14,171,292,926
31113	Other Structures	7,000,000	0	0
31121	Transportation Equipment	0	50,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	5,000,000
Total of Subvote		37,332,339,172	22,090,555,400	21,648,792,590
Subvote 2002 AGRICULTURAL MECHANIZATION				
21111	Basic Salaries-Pensionable Posts	546,023,999	541,703,000	530,760,000
21112	Basic Salaries-Non Pensionable Posts	0	3,650,000	0
21113	Personnel Allowances - (Non-Discretionary)	17,598,000	141,180,000	33,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	16,350,000	30,360,000	30,360,000
22001	Office And General Supplies And Services	3,638,281	3,890,000	3,890,000
22002	Utilities Supplies And Services	0	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	7,582,106	13,750,000	27,750,000
22007	Rental Expenses	0	250,000	500,000
22010	Travel - In - Country	26,840,000	41,000,000	125,900,000
22012	Communication & Information	0	1,440,000	4,320,000
22014	Hospitality Supplies And Services	1,095,630	4,800,000	10,850,000
22019	Routine maintenance and repair of buildings	0	250,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,363,829	11,000,000	13,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,135,000	3,000,000	900,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31113	Other Structures	2,000,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	572,999	5,214,800	6,964,800
Total of Subvote		626,199,843	804,687,800	793,744,800
Subvote	2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	624,564,000	735,846,000	762,468,000
21112	Basic Salaries-Non Pensionable Posts	0	15,009,000	0
21113	Personnel Allowances - (Non-Discretionary)	21,600,000	37,500,000	35,425,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,530,000
21121	Personal Allowances - In-Kind	13,860,000	29,860,000	36,000,000
22001	Office And General Supplies And Services	2,100,205	12,790,000	13,823,900
22002	Utilities Supplies And Services	0	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	5,285,681	6,127,200	39,890,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,200,000
22007	Rental Expenses	0	0	3,000,000
22009	Training - Foreign	0	800,000	0
22010	Travel - In - Country	24,376,663	29,500,000	62,970,000
22014	Hospitality Supplies And Services	1,000,000	3,000,300	6,620,000
22015	Agricultural And Livestock Supplies & Services	0	550,000	550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,932,500	15,362,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,300,000	2,500,270
22030	Other Supplies and Services (not elsewhere classified)	0	3,200,000	1,952,500
27210	Social Assistance Benefits In-cash	0	9,000,000	0
31114	Land improvements	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,016,900	38,400,000
Total of Subvote		693,786,549	903,031,900	1,046,292,170
Subvote	2004 PLANT BREEDERS' UNIT			
21111	Basic Salaries-Pensionable Posts	6,273,600	68,940,000	24,180,000
21113	Personnel Allowances - (Non-Discretionary)	2,118,400	27,300,000	42,300,000
21121	Personal Allowances - In-Kind	9,809,999	14,580,000	11,220,000
22001	Office And General Supplies And Services	4,175,474	8,200,000	8,900,000
22003	Fuel, Oils, Lubricants	3,975,234	10,129,200	9,190,000
22006	Clothing,Bedding, Footwear And Services	0	1,323,440	0
22007	Rental Expenses	0	1,050,000	1,200,000
22008	Training - Domestic	1,100,000	900,000	0
22010	Travel - In - Country	15,340,000	35,120,000	27,750,000
22011	Travel Out Of Country	4,206,140	12,000,000	12,862,320
22014	Hospitality Supplies And Services	1,482,614	2,800,000	4,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	5,100,000	2,940,000
26311	Extra-budgetary accounts and funds -Cash	16,996,915	16,528,260	16,420,760
31122	Machinery and Equipment Other thanTransport Equipment	180,000	2,000,000	0
Total of Subvote		65,858,376	205,970,900	161,103,080
Subvote	2005 IRRIGATION AND TECHNICAL SERVICES			
21111	Basic Salaries-Pensionable Posts	0	15,060,000	0
Total of Subvote		0	15,060,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		38,718,183,940	24,019,306,000	23,649,932,640
PROGRAMME 30 RESEARCH DEVELOPMENT				
Subvote 3001 RESEARCH DEVELOPMENT				
		-295,600	0	0
21111	Basic Salaries-Pensionable Posts	9,788,451,647	11,091,497,000	10,568,135,000
21112	Basic Salaries-Non Pensionable Posts	13,689,185	30,500,000	0
21113	Personnel Allowances - (Non-Discretionary)	114,884,913	177,300,000	95,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	44,500,000
21121	Personal Allowances - In-Kind	8,090,000	20,480,000	25,680,000
22001	Office And General Supplies And Services	7,434,262	22,000,000	21,200,000
22002	Utilities Supplies And Services	523,856,317	348,000,000	348,000,000
22003	Fuel, Oils, Lubricants	54,978,229	51,750,000	72,830,000
22006	Clothing, Bedding, Footwear And Services	0	0	34,000,000
22007	Rental Expenses	0	212,695,580	61,365,610
22008	Training - Domestic	0	3,000,000	7,250,000
22010	Travel - In - Country	102,829,400	157,990,000	370,820,000
22011	Travel Out Of Country	36,567,766	26,460,000	22,500,000
22012	Communication & Information	30,159,430	33,000,000	42,000,000
22014	Hospitality Supplies And Services	4,498,326	13,600,000	20,080,000
22015	Agricultural And Livestock Supplies & Services	0	0	70,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,954,688	18,385,000	61,135,090
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,781,495	2,680,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,400,000
22032	Other operating Expenses	2,885,000	6,000,000	0
26311	Extra-budgetary accounts and funds -Cash	4,487,447,200	4,486,075,420	4,091,524,840
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,045,000
Total of Subvote		15,201,212,259	16,703,413,000	15,976,465,540
Total of Programme		15,201,212,259	16,703,413,000	15,976,465,540
PROGRAMME 50 FOOD SECURITY				
Subvote 5001 NATIONAL FOOD SECURITY				
21111	Basic Salaries-Pensionable Posts	561,107,341	714,136,000	759,354,000
21113	Personnel Allowances - (Non-Discretionary)	10,026,600	24,000,000	51,800,000
21121	Personal Allowances - In-Kind	29,350,667	36,000,000	22,480,000
22001	Office And General Supplies And Services	7,202,159	12,600,000	9,700,000
22002	Utilities Supplies And Services	0	0	7,920,000
22003	Fuel, Oils, Lubricants	9,633,435	38,755,000	37,967,500
22008	Training - Domestic	-156,619	14,591,010	5,500,000
22010	Travel - In - Country	25,779,430	179,029,972	268,350,000
22011	Travel Out Of Country	0	300,000	7,200,000
22014	Hospitality Supplies And Services	2,447,117	3,950,000	8,209,975
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,318,969	20,795,603	11,578,420
22024	Routine Maintenance and Repair of Office Equipment and Appliances	596,440	2,000,000	1,000,000
22032	Other operating Expenses	998,393,823	0	0
26311	Extra-budgetary accounts and funds -Cash	15,663,000,000	4,017,237,000	4,430,685,220

Vote 043 Ministry of Agriculture

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26312	Local Government - cash	0	0	40,000,000
26322	Local Government - cash	0	50,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,060,800	208,815	42,024,505
Total of Subvote		17,314,760,162	5,113,603,400	5,703,769,620
Total of Programme		17,314,760,162	5,113,603,400	5,703,769,620
Total of Vote		88,560,463,062	64,562,759,000	64,105,298,000

VOTE 044

MINISTRY OF INDUSTRY, TRADE AND
INVESTMENT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Industry, Trade and Investment**

Twenty-four billion two hundred sixty-two million four hundred eighty-three thousand

(Shs.24,262,483,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,082,618,403	1,107,744,000	956,362,448
21112	Basic Salaries-Non Pensionable Posts	10,800,000	16,360,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,447,801,555	629,094,260	1,020,250,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	3,000,000	23,500,000
21121	Personal Allowances - In-Kind	160,781,188	138,780,000	128,140,000
22001	Office And General Supplies And Services	73,681,653	87,371,740	128,400,000
22002	Utilities Supplies And Services	99,466,269	180,000,000	100,000,000
22003	Fuel, Oils, Lubricants	93,999,499	88,560,000	95,000,000
22004	Medical Supplies & Services	3,400,000	4,600,000	5,100,000
22007	Rental Expenses	16,677,000	770,400,000	386,000,000
22008	Training - Domestic	15,265,000	42,500,000	37,600,000
22010	Travel - In - Country	60,628,223	150,500,000	173,800,000
22011	Travel Out Of Country	23,327,000	34,500,000	40,250,000
22012	Communication & Information	30,351,694	75,344,000	47,230,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	38,487,950	66,370,000	68,800,000
22019	Routine maintenance and repair of buildings	98,092,742	10,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	822,726	5,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,039,061	147,000,000	160,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	896,700	12,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	900,000
22031	Expenses on Professional fees and charges	500,000	2,400,000	103,000,000
22032	Other operating Expenses	1,411,558,977	94,312,000	45,000,000
26311	Extra-budgetary accounts and funds -Cash	8,085,746,076	8,073,504,000	8,061,462,000
31121	Transportation Equipment	0	0	22,222,000
31122	Machinery and Equipment Other thanTransport Equipment	44,049,600	98,000,000	53,400,000
Total of Subvote		12,874,491,316	11,838,840,000	11,675,416,448

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	218,269,332	308,064,000	251,020,589
21113	Personnel Allowances - (Non-Discretionary)	19,414,533	19,050,000	42,500,000
21114	Personnel Allowances - (Discretionary)- Optional	11,083,402	1,500,000	15,000,000
21121	Personal Allowances - In-Kind	18,510,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,205,952	6,893,846	5,679,000
22003	Fuel, Oils, Lubricants	0	1,000,000	635,000
22008	Training - Domestic	10,330,000	5,000,000	4,200,000
22010	Travel - In - Country	7,025,893	3,000,000	15,240,000
22011	Travel Out Of Country	0	1,800,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	11,000,000	2,501,154	7,490,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	750,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	430,000	2,000,000	0
Total of Subvote		303,019,113	363,889,000	356,844,589
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	441,270,426	538,620,000	522,545,130
21113	Personnnel Allowances - (Non-Discretionary)	84,442,535	115,000,000	223,500,000
21114	Personnel Allowances - (Discretionary)- Optional	9,600,000	10,000,000	17,250,000
21121	Personal Allowances - In-Kind	300,000	116,320,000	55,320,000
22001	Office And General Supplies And Services	13,968,526	34,000,000	87,500,000
22003	Fuel, Oils, Lubricants	18,015,000	23,500,000	48,875,000
22007	Rental Expenses	0	7,500,000	16,050,000
22008	Training - Domestic	2,360,000	29,200,000	30,600,000
22010	Travel - In - Country	160,691,834	122,750,000	235,400,000
22012	Communication & Information	11,099,800	15,675,000	25,700,000
22014	Hospitality Supplies And Services	6,463,958	5,200,000	28,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,638,500	0	12,906,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,617,000	0
26311	Extra-budgetary accounts and funds -Cash	2,320,893,154	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	11,500,000	23,000,000
Total of Subvote		3,072,743,733	1,043,882,000	1,327,146,130
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	16,345,500	19,920,000	25,396,684
21113	Personnnel Allowances - (Non-Discretionary)	3,705,000	3,000,000	20,750,000
21121	Personal Allowances - In-Kind	2,250,000	1,000,000	0
22001	Office And General Supplies And Services	3,125,353	9,300,000	14,700,000
22003	Fuel, Oils, Lubricants	0	0	14,250,000
22008	Training - Domestic	0	15,000,000	12,600,000
22010	Travel - In - Country	10,918,291	13,850,000	16,100,000
22011	Travel Out Of Country	1,600,000	0	0
22012	Communication & Information	4,949,550	16,000,000	28,800,000
22014	Hospitality Supplies And Services	2,150,000	631,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000	0	3,281,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
Total of Subvote		45,049,695	81,701,000	137,177,684
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	86,434,699	113,160,000	98,587,825
21113	Personnnel Allowances - (Non-Discretionary)	39,479,699	31,000,000	34,770,000
21121	Personal Allowances - In-Kind	0	29,080,000	18,560,000
22001	Office And General Supplies And Services	1,069,500	5,241,000	12,801,000
22002	Utilities Supplies And Services	2,580,000	0	0
22008	Training - Domestic	2,778,000	5,000,000	17,900,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	7,000,000	7,400,000	19,150,000
22011	Travel Out Of Country	0	0	5,700,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	5,369,000	5,500,000	8,340,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	4,000,000	0
Total of Subvote		146,710,898	200,381,000	220,808,825
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	48,677,429	56,880,000	60,349,184
21113	Personnel Allowances - (Non-Discretionary)	5,428,000	13,970,000	27,700,000
21114	Personnel Allowances - (Discretionary)- Optional	300,000	0	300,000
21121	Personal Allowances - In-Kind	0	0	21,560,000
22001	Office And General Supplies And Services	43,600	3,200,000	1,100,000
22008	Training - Domestic	0	2,250,000	7,300,000
22010	Travel - In - Country	4,880,000	9,208,000	1,700,000
22011	Travel Out Of Country	0	2,300,000	3,240,000
22012	Communication & Information	1,556,434	6,000,000	4,000,000
22014	Hospitality Supplies And Services	1,600,000	2,410,000	3,100,000
Total of Subvote		62,485,463	96,218,000	130,349,184
Subvote 1007 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	79,615,248	108,300,000	117,336,549
21113	Personnel Allowances - (Non-Discretionary)	13,409,998	20,000,000	34,490,000
22001	Office And General Supplies And Services	0	35,000,000	34,500,000
22008	Training - Domestic	4,500,000	18,386,000	16,896,000
22010	Travel - In - Country	3,500,000	9,000,000	13,500,000
22012	Communication & Information	198,754,714	52,000,000	24,000,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	5,676,400	6,000,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22031	Expenses on Professional fees and charges	0	0	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,722,000	10,000,000	0
Total of Subvote		311,178,360	259,686,000	268,722,549
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	116,088,000	115,620,000	116,820,036
21113	Personnel Allowances - (Non-Discretionary)	22,207,008	15,200,000	29,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	14,000,000	9,050,000
21121	Personal Allowances - In-Kind	11,910,000	5,970,000	18,350,000
22001	Office And General Supplies And Services	1,161,500	8,386,482	13,184,000
22003	Fuel, Oils, Lubricants	0	750,000	350,000
22008	Training - Domestic	0	4,027,518	7,750,000
22009	Training - Foreign	1,755,000	0	0
22010	Travel - In - Country	7,468,000	4,250,000	12,500,000
22012	Communication & Information	1,000,000	4,000,000	2,000,000
22014	Hospitality Supplies And Services	500,000	500,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,100,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	641,000	1,600,000	900,000
22032	Other operating Expenses	0	900,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	1,000,000
Total of Subvote		165,730,508	181,304,000	217,504,036

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		16,981,409,086	14,065,901,000	14,333,969,445
PROGRAMME 20 INDUSTRIAL DEVELOPMENT				
Subvote 2001 INDUSTRY				
21111	Basic Salaries-Pensionable Posts	412,441,171	550,696,000	461,319,885
21113	Personnel Allowances - (Non-Discretionary)	16,555,000	72,900,000	94,900,000
21121	Personal Allowances - In-Kind	36,000,000	83,956,000	49,680,000
22001	Office And General Supplies And Services	3,907,947	30,840,000	31,900,000
22002	Utilities Supplies And Services	3,824,698	0	0
22003	Fuel, Oils, Lubricants	13,824,775	55,782,500	48,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	250,000
22007	Rental Expenses	0	3,250,000	6,500,000
22008	Training - Domestic	0	7,600,000	12,700,000
22009	Training - Foreign	0	0	3,794,000
22010	Travel - In - Country	60,684,718	141,550,000	160,900,000
22011	Travel Out Of Country	144,664,825	94,990,000	136,300,000
22012	Communication & Information	200,000	5,600,000	8,750,000
22014	Hospitality Supplies And Services	9,514,180	8,100,000	26,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,090,000	7,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	2,600,000
22032	Other operating Expenses	1,138,058,630	0	0
26211	Cash	0	20,000,000	0
26311	Extra-budgetary accounts and funds -Cash	4,000,106,767	3,978,041,500	3,937,308,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,100,000	2,000,000
Total of Subvote		5,840,872,710	5,078,406,000	4,988,501,885
Subvote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION				
21111	Basic Salaries-Pensionable Posts	297,473,675	370,548,000	331,189,670
21113	Personnel Allowances - (Non-Discretionary)	11,678,800	48,700,000	58,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
21121	Personal Allowances - In-Kind	55,240,000	67,680,000	65,680,000
22001	Office And General Supplies And Services	4,578,600	12,600,000	30,640,000
22003	Fuel, Oils, Lubricants	10,385,000	31,750,000	38,750,000
22007	Rental Expenses	0	2,550,000	10,000,000
22008	Training - Domestic	0	4,200,000	18,000,000
22009	Training - Foreign	300,000	19,000,000	1,600,000
22010	Travel - In - Country	28,480,400	100,800,000	86,600,000
22011	Travel Out Of Country	0	12,900,000	7,200,000
22014	Hospitality Supplies And Services	2,300,000	12,500,000	18,500,000
22018	Routine Maintenance And Repair Of Roads And Bridges	3,333,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,230,000	0
22031	Expenses on Professional fees and charges	0	5,500,000	0
26311	Extra-budgetary accounts and funds -Cash	4,336,497,000	4,302,228,000	4,253,412,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	0
Total of Subvote		4,752,266,975	5,028,186,000	4,940,011,670

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		10,593,139,685	10,106,592,000	9,928,513,555
PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION				
Subvote 3001 COMMERCE				
21111	Basic Salaries-Pensionable Posts	400,080,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	102,375,800	0	0
21121	Personal Allowances - In-Kind	20,410,000	0	0
22001	Office And General Supplies And Services	5,802,064	0	0
22002	Utilities Supplies And Services	5,160,000	0	0
22003	Fuel, Oils, Lubricants	5,410,000	0	0
22008	Training - Domestic	11,052,800	0	0
22009	Training - Foreign	27,630,600	0	0
22010	Travel - In - Country	108,763,870	0	0
22011	Travel Out Of Country	309,933,806	0	0
22012	Communication & Information	160,000	0	0
22014	Hospitality Supplies And Services	12,899,535	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,409,189	0	0
26211	Cash	129,896,360	0	0
26311	Extra-budgetary accounts and funds -Cash	1,393,165,905	0	0
31122	Machinery and Equipment Other thanTransport Equipment	19,820,884	0	0
Total of Subvote		2,558,970,814	0	0
Total of Programme		2,558,970,814	0	0
PROGRAMME 40 STATISTICS				
Subvote 4002 COMMODITY MARKET DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	587,514,784	0	0
21113	Personnel Allowances - (Non-Discretionary)	35,813,666	0	0
21121	Personal Allowances - In-Kind	26,790,000	0	0
22001	Office And General Supplies And Services	14,911,216	0	0
22003	Fuel, Oils, Lubricants	3,876,000	0	0
22006	Clothing, Bedding, Footwear And Services	8,344,000	0	0
22008	Training - Domestic	6,598,000	0	0
22010	Travel - In - Country	32,107,739	0	0
22012	Communication & Information	4,823,200	0	0
22014	Hospitality Supplies And Services	4,800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	64,000	0	0
22032	Other operating Expenses	2,400,000	0	0
26311	Extra-budgetary accounts and funds -Cash	11,606,331,195	0	0
Total of Subvote		12,336,873,801	0	0
Total of Programme		12,336,873,801	0	0

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u>42,470,393,386</u>	<u>24,172,493,000</u>	<u>24,262,483,000</u>

VOTE 045

NATIONAL AUDIT OFFICE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of National Audit Office

Fifty-five billion three hundred ninety-four million two hundred sixteen thousand

(Shs.55,394,216,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	3,120,399,188	3,751,788,000	1,657,396,000
21112	Basic Salaries-Non Pensionable Posts	0	37,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,562,123,952	3,650,740,030	4,278,440,000
21114	Personnel Allowances - (Discretionary)- Optional	9,840,000	12,000,000	15,000,000
21121	Personal Allowances - In-Kind	524,543,146	238,340,000	450,125,972
22001	Office And General Supplies And Services	993,608,841	943,993,556	774,387,120
22002	Utilities Supplies And Services	446,879,714	275,904,312	19,778,340
22003	Fuel, Oils, Lubricants	571,288,578	501,277,426	324,194,200
22004	Medical Supplies & Services	27,000,000	93,600,000	64,500,000
22007	Rental Expenses	0	708,626,167	237,910,900
22008	Training - Domestic	39,230,753	174,850,000	221,695,800
22009	Training - Foreign	7,613,000	116,063,000	19,200,000
22010	Travel - In - Country	239,836,890	373,540,000	622,930,000
22011	Travel Out Of Country	16,911,720	38,120,000	64,800,000
22012	Communication & Information	918,631,798	742,836,799	1,272,600,000
22013	Educational Materials, Services And Supplies	0	15,600,000	3,900,000
22014	Hospitality Supplies And Services	5,826,437	6,100,000	277,790,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	13,500,000
22018	Routine Maintenance And Repair Of Roads And Bridges	2,820,000	25,000,000	0
22019	Routine maintenance and repair of buildings	15,233,763	18,500,000	208,290,318
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	759,503,840	1,295,800,000	419,405,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	12,400,000	57,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	80,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	35,000,000
22032	Other operating Expenses	666,053,146	452,043,560	169,000,000
26211	Cash	2,000,000	139,055,000	145,000,000
31113	Other Structures	2,000,000	679,636,000	360,000,000
31114	Land improvements	0	0	27,746,950
31121	Transportation Equipment	0	560,000,000	420,000,000
31122	Machinery and Equipment Other thanTransport Equipment	610,629,089	62,595,400	95,595,400
Total of Subvote		10,543,973,855	14,956,609,250	12,335,186,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	351,792,000	463,428,000	318,900,000
21113	Personnel Allowances - (Non-Discretionary)	2,009,153	45,100,000	45,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	13,000,000
21121	Personal Allowances - In-Kind	7,400,000	10,000,000	18,520,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	16,280,000	19,000,000	15,150,000
22003	Fuel, Oils, Lubricants	31,080,000	33,759,000	26,680,000
22008	Training - Domestic	300,000	22,200,000	0
22009	Training - Foreign	11,730,000	2,000,000	0
22010	Travel - In - Country	118,005,000	179,600,000	157,400,000
22011	Travel Out Of Country	7,220,000	0	0
22012	Communication & Information	3,500,000	0	0
22014	Hospitality Supplies And Services	13,260,000	1,600,000	1,600,000
22016	Printing, advertizing and Information Supplies and Services	19,099,000	23,900,000	16,000,000
22031	Expenses on Professional fees and charges	347,981,323	433,106,249	489,815,000
22032	Other operating Expenses	1,500,000	0	0
Total of Subvote		931,156,476	1,246,693,249	1,102,165,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	64,320,000	129,181,080	67,807,000
21113	Personnnel Allowances - (Non-Discretionary)	13,200,000	28,400,000	20,000,000
21121	Personal Allowances - In-Kind	0	1,800,000	2,490,000
22001	Office And General Supplies And Services	840,000	3,800,000	3,303,000
22003	Fuel, Oils, Lubricants	40,550,000	17,600,000	30,107,000
22010	Travel - In - Country	130,481,196	108,600,000	174,300,000
22014	Hospitality Supplies And Services	3,900,000	4,800,000	4,800,000
Total of Subvote		253,291,196	294,181,080	302,807,000
Subvote 1004 MINISTERIAL AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	3,809,755,000	3,968,886,096	3,764,520,000
21113	Personnnel Allowances - (Non-Discretionary)	226,610,000	456,240,000	65,130,000
21114	Personnel Allowances - (Discretionary)- Optional	0	84,000,000	36,750,000
22001	Office And General Supplies And Services	59,400,000	87,000,000	81,302,100
22003	Fuel, Oils, Lubricants	101,648,490	151,448,000	292,313,900
22008	Training - Domestic	42,590,000	0	0
22010	Travel - In - Country	621,226,080	1,001,300,000	1,345,300,000
22011	Travel Out Of Country	198,694,400	246,832,520	262,200,000
22014	Hospitality Supplies And Services	54,299,800	32,600,000	26,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,800,000	0	0
22031	Expenses on Professional fees and charges	0	1,792,857,401	1,504,804,000
Total of Subvote		5,149,023,770	7,821,164,017	7,378,820,000
Subvote 1005 LOCAL GOVERNMENT AUTHORITIES DIVISION				
21111	Basic Salaries-Pensionable Posts	3,677,040,000	5,366,150,000	6,087,612,000
21113	Personnnel Allowances - (Non-Discretionary)	72,765,600	11,000,000	10,980,000
21121	Personal Allowances - In-Kind	2,800,000	16,800,000	70,000,000
22001	Office And General Supplies And Services	94,655,600	137,781,892	252,655,000
22002	Utilities Supplies And Services	234,000,000	240,000,000	453,600,000
22003	Fuel, Oils, Lubricants	298,935,340	789,900,400	659,987,000
22010	Travel - In - Country	1,971,183,430	3,725,240,000	4,625,300,000
22012	Communication & Information	257,390,560	144,150,000	106,200,000
22014	Hospitality Supplies And Services	32,000,000	48,400,000	66,750,000
22016	Printing, advertizing and Information Supplies and Services	0	71,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	118,800,000
31121	Transportation Equipment	0	1,500,000,000	420,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		6,640,770,530	12,050,422,292	12,911,884,000
Subvote 1006 PERFORMANCE AUDITS DIVISION				
21111	Basic Salaries-Pensionable Posts	759,975,000	883,322,892	618,648,000
21113	Personnel Allowances - (Non-Discretionary)	165,299,300	86,200,000	2,580,000
21114	Personnel Allowances - (Discretionary)- Optional	45,000,000	0	0
21121	Personal Allowances - In-Kind	1,380,000	1,000,000	0
22001	Office And General Supplies And Services	1,200,000	208,506,840	137,365,000
22003	Fuel, Oils, Lubricants	19,181,400	88,668,800	138,090,000
22008	Training - Domestic	57,377,640	99,500,000	86,100,000
22009	Training - Foreign	17,426,000	196,899,360	0
22010	Travel - In - Country	3,956,214,689	819,800,000	979,000,000
22011	Travel Out Of Country	5,631,000	2,560,000	0
22014	Hospitality Supplies And Services	0	4,000,000	4,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	160,000,000
31121	Transportation Equipment	0	0	140,000,000
Total of Subvote		5,028,685,029	2,390,457,892	2,265,783,000
Subvote 1007 NATIONAL ACCOUNT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,477,248,000	1,861,560,000	1,379,494,000
21113	Personnel Allowances - (Non-Discretionary)	123,200,000	286,140,000	242,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	49,000,000
21121	Personal Allowances - In-Kind	30,520,000	0	4,800,000
22001	Office And General Supplies And Services	55,858,000	20,500,000	10,614,500
22003	Fuel, Oils, Lubricants	50,685,676	107,936,000	125,361,500
22008	Training - Domestic	0	0	3,200,000
22010	Travel - In - Country	1,197,745,412	1,826,500,000	1,784,900,000
22014	Hospitality Supplies And Services	13,540,000	0	20,500,000
22031	Expenses on Professional fees and charges	0	7,734,555,025	1,174,296,000
Total of Subvote		2,948,797,088	11,837,191,025	4,794,866,000
Subvote 1008 TECHNICAL SUPPORT SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	149,028,000	196,476,000	207,102,000
21113	Personnel Allowances - (Non-Discretionary)	123,005,366	174,300,000	20,850,000
21114	Personnel Allowances - (Discretionary)- Optional	21,146,400	0	0
21121	Personal Allowances - In-Kind	3,100,000	46,100,000	0
22001	Office And General Supplies And Services	35,800,000	30,000,000	0
22003	Fuel, Oils, Lubricants	44,208,400	60,073,200	23,920,000
22008	Training - Domestic	53,500,000	22,000,000	105,000,000
22009	Training - Foreign	74,900,000	47,600,000	25,500,000
22010	Travel - In - Country	492,854,590	852,200,000	842,550,000
22011	Travel Out Of Country	64,878,000	77,846,980	202,527,000
22012	Communication & Information	20,000,000	11,000,000	52,500,000
22014	Hospitality Supplies And Services	23,580,000	16,600,000	107,850,000
22016	Printing, advertizing and Information Supplies and Services	38,897,910	200,000,000	125,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,399,000	0	0
22031	Expenses on Professional fees and charges	74,000,000	48,942,820	80,966,000
22032	Other operating Expenses	2,495,700	2,500,000,000	1,080,000,000
Total of Subvote		1,239,793,366	4,283,139,000	2,873,765,000
Subvote 1009 PUBLIC AUTHORITIES AUDIT DIVISION				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	442,440,000	230,484,000	1,173,636,000
21113	Personnel Allowances - (Non-Discretionary)	135,460,000	156,600,000	0
21114	Personnel Allowances - (Discretionary)- Optional	10,500,000	102,200,000	144,550,000
22001	Office And General Supplies And Services	23,600,000	16,900,000	12,800,000
22003	Fuel, Oils, Lubricants	20,142,000	28,252,400	28,750,000
22008	Training - Domestic	11,000,000	114,250,000	30,000,000
22010	Travel - In - Country	569,864,038	526,400,000	389,900,000
22014	Hospitality Supplies And Services	9,240,000	40,400,000	34,000,000
22031	Expenses on Professional fees and charges	18,658,000	1,902,024,404	3,638,550,000
Total of Subvote		1,240,904,038	3,117,510,804	5,452,186,000
Subvote 1010 PLANNING, MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	43,380,000	167,952,000	251,040,000
21113	Personnel Allowances - (Non-Discretionary)	28,160,000	62,000,000	115,530,000
21114	Personnel Allowances - (Discretionary)- Optional	27,760,000	40,000,000	16,000,000
21121	Personal Allowances - In-Kind	18,300,000	26,400,000	34,260,000
22001	Office And General Supplies And Services	21,000,000	4,320,200	24,678,700
22003	Fuel, Oils, Lubricants	16,277,437	19,179,664	34,111,300
22008	Training - Domestic	14,307,167	7,400,000	18,300,000
22010	Travel - In - Country	432,956,668	375,300,000	387,700,000
22014	Hospitality Supplies And Services	34,140,000	6,400,000	72,490,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	0
26211	Cash	1,085,553,690	0	0
Total of Subvote		1,721,834,962	709,951,864	954,110,000
Subvote 1011 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	15,060,000	67,740,000	171,192,000
21113	Personnel Allowances - (Non-Discretionary)	114,100,000	137,200,000	142,600,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	30,000,000	30,000,000
21121	Personal Allowances - In-Kind	1,000,000	20,500,000	17,850,000
22001	Office And General Supplies And Services	1,800,000	14,600,000	5,893,600
22003	Fuel, Oils, Lubricants	8,150,000	5,980,000	15,566,400
22008	Training - Domestic	355,000	9,120,000	0
22009	Training - Foreign	9,750,000	10,000,000	0
22010	Travel - In - Country	81,010,000	94,800,126	137,300,000
22011	Travel Out Of Country	1,500,000	0	0
22012	Communication & Information	4,000,000	2,000,000	0
22014	Hospitality Supplies And Services	8,600,000	800,000	9,790,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	19,000,000
Total of Subvote		275,325,000	397,740,126	551,192,000
Subvote 1012 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	31,320,000	88,380,000	242,928,000
21113	Personnel Allowances - (Non-Discretionary)	49,600,000	27,420,000	18,300,000
22001	Office And General Supplies And Services	920,485,333	650,700,000	383,083,733
22003	Fuel, Oils, Lubricants	16,516,288	19,580,000	23,230,000
22008	Training - Domestic	1,500,000	0	0
22010	Travel - In - Country	96,330,612	54,700,000	60,500,000
22011	Travel Out Of Country	0	0	22,440,000
22012	Communication & Information	337,599,999	340,701,401	522,000,000
22019	Routine maintenance and repair of buildings	0	0	12,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	8,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	329,999,170	260,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	30,000,000
22031	Expenses on Professional fees and charges	0	61,000,000	161,548,267
31122	Machinery and Equipment Other thanTransport Equipment	0	0	189,000,000
Total of Subvote		1,783,351,402	1,510,481,401	1,665,030,000
Subvote 1013 FORENSIC AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	49,608,000	323,568,000
21113	Personnel Allowances - (Non-Discretionary)	2,200,000	38,400,000	3,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	0
21121	Personal Allowances - In-Kind	0	24,000,000	11,250,000
22001	Office And General Supplies And Services	0	3,100,000	6,856,700
22003	Fuel, Oils, Lubricants	5,096,226	3,300,000	11,893,300
22010	Travel - In - Country	145,939,576	212,000,000	251,400,000
22032	Other operating Expenses	0	0	1,000,000,000
Total of Subvote		153,235,802	334,608,000	1,608,568,000
Subvote 1014 QUALITY ASSURANCE UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	206,268,000
21113	Personnel Allowances - (Non-Discretionary)	28,255,600	44,300,000	19,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	0
21121	Personal Allowances - In-Kind	2,960,000	81,532,800	23,100,000
22001	Office And General Supplies And Services	8,000,000	13,400,000	2,550,000
22003	Fuel, Oils, Lubricants	14,971,788	7,735,200	4,774,800
22007	Rental Expenses	0	49,000,000	0
22009	Training - Foreign	8,000,000	84,000,000	32,675,200
22010	Travel - In - Country	164,601,120	121,300,000	145,400,000
22011	Travel Out Of Country	2,954,060	117,732,000	268,500,000
22012	Communication & Information	6,000,000	24,000,000	69,000,000
22014	Hospitality Supplies And Services	0	0	4,200,000
22031	Expenses on Professional fees and charges	20,000,000	15,000,000	0
Total of Subvote		255,742,568	614,400,000	776,268,000
Subvote 1015 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	37,860,000
21113	Personnel Allowances - (Non-Discretionary)	26,712,440	7,020,000	0
21121	Personal Allowances - In-Kind	0	2,240,000	1,500,000
22001	Office And General Supplies And Services	0	2,300,000	24,050,000
22003	Fuel, Oils, Lubricants	1,771,200	660,000	1,150,000
22008	Training - Domestic	0	0	1,000,000
22009	Training - Foreign	0	1,500,000	0
22010	Travel - In - Country	0	15,000,000	18,800,000
22012	Communication & Information	2,320,000	8,680,000	1,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	1,000,000
22014	Hospitality Supplies And Services	0	2,000,000	2,500,000
22016	Printing, advertizing and Information Supplies and Services	0	11,600,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
Total of Subvote		30,803,640	55,000,000	92,860,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1016 RISK MANAGEMENT AND COMPLIANCE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	3,960,000	800,000	0
21121	Personal Allowances - In-Kind	0	2,160,000	3,000,000
22001	Office And General Supplies And Services	0	300,000	2,000,000
22003	Fuel, Oils, Lubricants	0	420,000	0
22008	Training - Domestic	0	3,220,000	0
22010	Travel - In - Country	0	12,100,000	14,000,000
Total of Subvote		3,960,000	19,000,000	19,000,000
Subvote 1017 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	120,168,000
21113	Personnel Allowances - (Non-Discretionary)	0	13,050,000	3,350,000
21121	Personal Allowances - In-Kind	5,003,750	4,400,000	3,300,000
22001	Office And General Supplies And Services	340,000	600,000	2,060,000
22003	Fuel, Oils, Lubricants	0	1,619,700	690,000
22008	Training - Domestic	940,000	1,200,000	3,900,000
22010	Travel - In - Country	33,781,757	31,300,000	58,900,000
22012	Communication & Information	5,200,000	2,830,300	2,800,000
22014	Hospitality Supplies And Services	1,600,000	0	0
Total of Subvote		46,865,507	99,400,000	195,168,000
Subvote 1018 PARLIAMENTARY COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	19,560,000
21113	Personnel Allowances - (Non-Discretionary)	3,360,000	2,400,000	0
21121	Personal Allowances - In-Kind	0	720,000	3,360,000
22001	Office And General Supplies And Services	0	2,651,800	5,300,000
22003	Fuel, Oils, Lubricants	0	9,616,200	8,438,000
22010	Travel - In - Country	69,000,000	57,100,000	77,900,000
22011	Travel Out Of Country	0	22,510,000	0
Total of Subvote		72,360,000	94,998,000	114,558,000
Total of Programme		38,319,874,229	61,832,948,000	55,394,216,000
Total of Vote		38,319,874,229	61,832,948,000	55,394,216,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE
AND TECHNOLOGY

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry of Education, Science and Technology

Four hundred seventy-six billion five hundred million two hundred twenty-four thousand

(Shs.476,500,224,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,117,661,604	2,824,728,000	2,028,261,940
21112	Basic Salaries-Non Pensionable Posts	5,000,000	5,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,738,570,215	1,234,945,001	835,885,001
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	167,412,000	778,280,000	778,280,000
22001	Office And General Supplies And Services	254,790,874	443,150,000	437,400,000
22002	Utilities Supplies And Services	73,978,362	294,000,000	294,000,000
22003	Fuel, Oils, Lubricants	95,894,722	430,000,000	438,500,000
22004	Medical Supplies & Services	21,600,000	23,100,000	23,100,000
22006	Clothing,Bedding, Footwear And Services	0	30,000,000	30,000,000
22007	Rental Expenses	28,980,000	44,550,000	44,800,000
22008	Training - Domestic	500,000	54,500,000	74,500,000
22010	Travel - In - Country	145,856,728	436,200,000	526,199,995
22011	Travel Out Of Country	54,024,083	100,806,542	100,806,542
22012	Communication & Information	77,173,176	157,200,000	157,200,000
22013	Educational Materials, Services And Supplies	0	12,500,000	12,500,000
22014	Hospitality Supplies And Services	60,915,496	45,000,000	50,750,005
22019	Routine maintenance and repair of buildings	0	54,000,000	54,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,931,725	581,414,460	501,259,810
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,446,800	40,000,000	20,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	30,000,000	30,000,000
22032	Other operating Expenses	36,367,549	886,056,189	109,116,189
26311	Extra-budgetary accounts and funds -Cash	192,510,000	181,859,458	180,668,521
31122	Machinery and Equipment Other thanTransport Equipment	28,593,031	244,595,350	205,000,000
Total of Subvote		5,177,206,365	8,936,885,000	6,939,228,003

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	496,638,600	575,730,600	822,483,414
21113	Personnel Allowances - (Non-Discretionary)	23,475,800	40,680,000	40,680,000
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office And General Supplies And Services	26,399,600	23,300,000	13,300,000
22003	Fuel, Oils, Lubricants	11,160,000	0	10,000,000
22008	Training - Domestic	9,370,000	10,150,000	10,150,000
22010	Travel - In - Country	30,786,000	45,140,000	45,140,000
22012	Communication & Information	2,409,791	1,800,000	1,800,000
22014	Hospitality Supplies And Services	3,650,000	5,900,000	5,400,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,006,035	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,168,377	7,000,000	9,500,000
22032	Other operating Expenses	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	39,500,000	37,500,000
Total of Subvote		631,144,203	749,200,600	995,953,414
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	545,347,200	884,134,800	646,134,515
21113	Personnnel Allowances - (Non-Discretionary)	30,720,700	54,500,000	112,855,976
21121	Personal Allowances - In-Kind	61,240,000	0	0
22001	Office And General Supplies And Services	14,317,360	31,840,000	121,962,024
22003	Fuel, Oils, Lubricants	3,005,000	3,300,000	16,750,000
22007	Rental Expenses	0	2,000,000	10,500,000
22009	Training - Foreign	0	44,100,000	0
22010	Travel - In - Country	100,681,875	275,956,000	165,550,000
22012	Communication & Information	20,709	0	0
22014	Hospitality Supplies And Services	6,000,000	8,360,000	48,935,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,303,722	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,997,000	15,000,000
22032	Other operating Expenses	4,049,226	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,800,000	0	0
Total of Subvote		791,485,792	1,316,187,800	1,137,687,515
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	130,752,000	371,580,000	192,911,600
21113	Personnnel Allowances - (Non-Discretionary)	18,282,200	40,959,000	40,959,000
21121	Personal Allowances - In-Kind	29,080,000	0	0
22001	Office And General Supplies And Services	4,287,800	4,360,000	6,160,000
22003	Fuel, Oils, Lubricants	1,070,000	3,750,000	10,590,000
22008	Training - Domestic	1,942,000	10,000,000	10,000,000
22010	Travel - In - Country	27,862,200	45,200,000	265,370,000
22012	Communication & Information	0	610,000	0
22014	Hospitality Supplies And Services	4,710,000	4,200,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,785,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,570,000	2,370,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,000,000	0
Total of Subvote		219,771,200	511,229,000	532,560,600
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	188,880,000	191,940,000	227,860,056
21113	Personnnel Allowances - (Non-Discretionary)	13,160,880	27,575,000	27,575,000
22001	Office And General Supplies And Services	7,274,060	17,291,000	17,291,000
22003	Fuel, Oils, Lubricants	2,521,800	7,000,000	7,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22010	Travel - In - Country	13,516,000	23,000,000	23,000,000
22014	Hospitality Supplies And Services	1,500,000	4,080,000	11,080,000
22019	Routine maintenance and repair of buildings	330,000	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,550,663	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,510,000	8,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,120,000	0	0
Total of Subvote		233,363,403	280,886,000	316,806,056
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	44,300,054
21113	Personnnel Allowances - (Non-Discretionary)	5,100,000	14,800,000	9,856,000
22001	Office And General Supplies And Services	3,499,400	5,300,000	12,900,000
22003	Fuel, Oils, Lubricants	0	6,250,000	3,750,000
22010	Travel - In - Country	5,740,000	37,386,000	75,040,000
22012	Communication & Information	7,070,500	21,862,200	17,000,000
22014	Hospitality Supplies And Services	0	4,000,000	3,480,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,357,000	0	5,000,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	802,400	0	7,512,200
Total of Subvote		23,569,300	89,598,200	183,838,254
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	111,965,532
21113	Personnnel Allowances - (Non-Discretionary)	8,717,560	19,300,000	19,300,000
22001	Office And General Supplies And Services	1,196,454	4,411,300	3,566,120
22003	Fuel, Oils, Lubricants	955,800	4,250,000	5,250,000
22008	Training - Domestic	0	14,000,000	12,000,000
22010	Travel - In - Country	15,031,800	29,799,880	29,799,880
22014	Hospitality Supplies And Services	2,513,434	4,400,000	6,500,000
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,254,820	15,000,000
Total of Subvote		28,415,048	97,416,000	209,381,532
Subvote 1008 INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING				
21111	Basic Salaries-Pensionable Posts	0	0	71,892,985
21113	Personnnel Allowances - (Non-Discretionary)	2,052,000	14,080,000	23,640,000
21121	Personal Allowances - In-Kind	10,000,000	0	0
22001	Office And General Supplies And Services	2,649,040	18,760,000	26,760,000
22010	Travel - In - Country	1,020,000	15,600,000	15,600,000
22012	Communication & Information	27,982,740	697,500,000	330,000,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22022	Maintenance of Specialized equipment	0	25,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,000,000
Total of Subvote		44,303,780	771,540,000	493,492,985
Total of Programme		7,149,259,092	12,752,942,600	10,808,948,359

PROGRAMME 20 GENERAL EDUCATION**Subvote 2001 BASIC EDUCATION DEVELOPMENT OFFICE**

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	682,344,000	1,583,229,320	1,010,010,706
21113	Personnel Allowances - (Non-Discretionary)	316,074,149	558,500,000	742,800,000
21121	Personal Allowances - In-Kind	174,650,000	6,000,000	0
22001	Office And General Supplies And Services	158,147,675	333,709,000	127,900,000
22002	Utilities Supplies And Services	493,149,283	0	0
22003	Fuel, Oils, Lubricants	4,685,300	70,660,000	62,714,000
22007	Rental Expenses	0	21,140,000	20,800,000
22008	Training - Domestic	3,900,000,000	119,868,700	438,318,700
22010	Travel - In - Country	27,876,950	689,300,000	688,400,000
22011	Travel Out Of Country	16,670,438	121,088,000	11,088,000
22012	Communication & Information	22,179,559	6,600,000	60,000
22013	Educational Materials, Services And Supplies	30,861,122	201,445,442	356,150,000
22014	Hospitality Supplies And Services	10,510,000	60,620,316	132,485,248
22016	Printing, advertizing and Information Supplies and Services	87,988,880	0	27,000,000
22017	Food Supplies and Services	14,210,198,141	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,780,797	0	0
22032	Other operating Expenses	0	10,000,000	5,256,000
26111	Cash	0	0	2,100,000,000
26311	Extra-budgetary accounts and funds -Cash	45,783,516,154	22,693,527,452	64,523,513,989
26312	Local Government - cash	0	2,100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	17,675,758	128,877,000	14,836,510
Total of Subvote		65,973,308,206	28,704,565,230	70,261,333,153
Subvote 2002 SCHOOL QUALITY ASSURANCE				
21111	Basic Salaries-Pensionable Posts	21,298,956,032	32,498,479,726	32,087,924,750
21113	Personnel Allowances - (Non-Discretionary)	10,456,517	138,000,000	158,600,000
21121	Personal Allowances - In-Kind	37,168,000	10,440,000	0
22001	Office And General Supplies And Services	80,373,937	113,740,000	190,640,000
22002	Utilities Supplies And Services	40,482,000	117,600,000	124,000,000
22003	Fuel, Oils, Lubricants	104,603,574	1,095,951,430	1,866,320,000
22007	Rental Expenses	107,041,603	120,000,000	120,000,000
22010	Travel - In - Country	671,898,770	1,705,610,000	1,159,000,000
22012	Communication & Information	16,400,000	49,976,000	50,257,430
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	232,050,445	274,800,000	980,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
22032	Other operating Expenses	45,174	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	26,700,000	5,500,000
Total of Subvote		22,599,476,051	36,152,797,156	36,742,242,180
Subvote 2003 REGIONAL AND INTER EDUCATION AFFAIRS COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	80,046,705
21113	Personnel Allowances - (Non-Discretionary)	2,843,478	8,354,000	8,353,994
21121	Personal Allowances - In-Kind	17,010,000	4,000,000	4,000,000
22001	Office And General Supplies And Services	0	5,200,000	3,470,000
22003	Fuel, Oils, Lubricants	0	0	800,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	2,760,000	5,560,000
22010	Travel - In - Country	3,340,000	22,500,000	36,900,000
22011	Travel Out Of Country	19,873,670	42,320,000	19,500,006
22014	Hospitality Supplies And Services	400,000	200,000	5,250,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		43,467,148	85,334,000	165,380,705
Subvote 2004 EDUCATION SECTOR PERFORMANCE COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	45,483,695
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,620,000
21121	Personal Allowances - In-Kind	2,100,000	0	0
22001	Office And General Supplies And Services	6,290,000	10,564,000	6,864,000
22003	Fuel, Oils, Lubricants	0	15,000,000	7,500,000
22007	Rental Expenses	0	500,000	1,000,000
22010	Travel - In - Country	0	16,100,000	19,100,000
22012	Communication & Information	1,300,000	0	360,000
22014	Hospitality Supplies And Services	2,130,300	2,000,000	2,720,000
22016	Printing, advertizing and Information Supplies and Services	5,010,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		16,830,300	53,164,000	98,647,695
Total of Programme		88,633,081,705	64,995,860,386	107,267,603,733
PROGRAMME 30 PRIMARY EDUCATION				
Subvote 3001 BASIC EDUCATION				
21111	Basic Salaries-Pensionable Posts	306,012,000	208,044,000	157,767,340
Total of Subvote		306,012,000	208,044,000	157,767,340
Subvote 3002 ADULT EDUCATION AND NON FORMAL EDUCATION				
21111	Basic Salaries-Pensionable Posts	745,575,600	1,069,472,282	616,864,121
Total of Subvote		745,575,600	1,069,472,282	616,864,121
Total of Programme		1,051,587,600	1,277,516,282	774,631,461
PROGRAMME 40 SECONDARY EDUCATION				
Subvote 4001 SECONDARY EDUCATION				
21111	Basic Salaries-Pensionable Posts	289,140,000	352,092,000	273,345,799
Total of Subvote		289,140,000	352,092,000	273,345,799
Total of Programme		289,140,000	352,092,000	273,345,799
PROGRAMME 50 TEACHERS' TRAINING				
Subvote 5001 TEACHER EDUCATION				
21111	Basic Salaries-Pensionable Posts	28,949,336,551	28,868,283,600	29,032,529,003
22017	Food Supplies and Services	154,101,106	0	0
Total of Subvote		29,103,437,657	28,868,283,600	29,032,529,003

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		29,103,437,657	28,868,283,600	29,032,529,003
PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION				
Subvote 7001 HIGHER EDUCATION				
21111	Basic Salaries-Pensionable Posts	292,668,000	443,028,000	441,758,812
21113	Personnel Allowances - (Non-Discretionary)	696,025,269	40,800,000	31,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	31,790,000	0	9,000,000
22001	Office And General Supplies And Services	18,090,964	37,200,000	42,200,000
22003	Fuel, Oils, Lubricants	3,633,017	18,000,000	17,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	3,021,000	169,370,000	169,370,000
22009	Training - Foreign	549,000	49,000,000	46,000,000
22010	Travel - In - Country	25,340,000	142,635,000	142,235,000
22011	Travel Out Of Country	42,354,126	81,000,000	83,200,000
22012	Communication & Information	590,079	0	0
22013	Educational Materials, Services And Supplies	128,520,000	200,000,000	200,000,000
22014	Hospitality Supplies And Services	3,760,000	17,505,468	16,505,969
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,410,360	1,000,000	0
22032	Other operating Expenses	2,531,165,499	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	263,314,001,911	266,533,919,308	273,223,440,173
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,500,000
Total of Subvote		267,094,719,224	267,743,957,776	274,432,209,954
Subvote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION				
21111	Basic Salaries-Pensionable Posts	212,340,000	331,980,000	6,220,989,377
21113	Personnel Allowances - (Non-Discretionary)	4,676,200	50,054,845	78,564,845
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	2,000,000	0
21121	Personal Allowances - In-Kind	62,960,000	6,000,000	0
22001	Office And General Supplies And Services	5,500,000	17,636,000	36,248,000
22002	Utilities Supplies And Services	0	41,500,000	47,000,000
22003	Fuel, Oils, Lubricants	0	10,400,000	18,660,000
22007	Rental Expenses	0	0	25,700,000
22008	Training - Domestic	0	500,000,000	100,720,000
22010	Travel - In - Country	13,019,000	52,050,000	115,080,000
22011	Travel Out Of Country	14,266,951	18,496,000	20,000,000
22012	Communication & Information	0	8,550,000	2,750,000
22013	Educational Materials, Services And Supplies	0	93,000,000	332,246,000
22014	Hospitality Supplies And Services	0	3,980,000	11,180,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,500,000	6,693,100
22031	Expenses on Professional fees and charges	0	0	16,500,000
22032	Other operating Expenses	0	0	324,900
26311	Extra-budgetary accounts and funds -Cash	11,999,938,773	12,844,907,535	14,753,752,706
26321	Extra-budgetary accounts and funds -Cash	26,400,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,033,000	22,500,000	24,000,000
Total of Subvote		38,714,933,925	14,012,554,380	21,810,408,928

Vote 046 Ministry of Education, Science and Technology

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		305,809,653,149	281,756,512,156	296,242,618,882
PROGRAMME 80 SCIENCE AND TECHNOLOGY				
Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION				
21111	Basic Salaries-Pensionable Posts	0	0	207,376,595
21113	Personnel Allowances - (Non-Discretionary)	35,200,000	60,850,000	68,850,000
21121	Personal Allowances - In-Kind	36,850,000	16,740,000	16,740,000
22001	Office And General Supplies And Services	37,832,280	93,695,000	72,705,000
22003	Fuel, Oils, Lubricants	0	40,100,000	40,100,000
22007	Rental Expenses	5,000,000	20,625,000	19,650,000
22008	Training - Domestic	0	10,500,000	65,000,000
22009	Training - Foreign	0	900,000	0
22010	Travel - In - Country	27,993,522	179,690,000	198,515,465
22011	Travel Out Of Country	19,754,707	82,000,000	87,900,000
22012	Communication & Information	0	3,000,000	6,000,000
22014	Hospitality Supplies And Services	9,630,000	98,900,000	126,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,581,300	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,400,000	4,400,000
22031	Expenses on Professional fees and charges	0	14,500,000	0
26311	Extra-budgetary accounts and funds -Cash	31,929,393,960	29,044,811,511	31,157,269,703
31121	Transportation Equipment	0	130,000,465	0
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	39,500,000	29,500,000
Total of Subvote		32,112,235,769	29,840,211,976	32,100,546,763
Total of Programme		32,112,235,769	29,840,211,976	32,100,546,763
Total of Vote		464,148,394,972	419,843,419,000	476,500,224,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND
HUMAN SETTLEMENTS
DEVELOPMENT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry of Lands, Housing and Human Settlements Development

Thirty-five billion four hundred fifty-one million seven hundred forty-five thousand six hundred thirty-eight

(Shs.35,451,745,638)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,603,765,990	2,833,137,852	2,668,352,000
21113	Personnel Allowances - (Non-Discretionary)	515,953,449	278,200,000	1,278,930,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	5,000,000	2,000,000
21121	Personal Allowances - In-Kind	42,130,000	68,880,000	155,840,000
22001	Office And General Supplies And Services	216,565,871	321,600,000	477,000,000
22002	Utilities Supplies And Services	226,871,740	258,000,000	310,120,000
22003	Fuel, Oils, Lubricants	167,190,077	113,300,000	135,322,500
22004	Medical Supplies & Services	1,087,500	2,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	5,000,000
22007	Rental Expenses	60,000,000	512,713,162	2,472,200,000
22008	Training - Domestic	12,880,000	0	29,500,000
22009	Training - Foreign	10,157,000	0	11,550,000
22010	Travel - In - Country	132,814,500	113,000,000	132,800,000
22011	Travel Out Of Country	12,970,000	5,950,000	29,500,000
22012	Communication & Information	71,364,170	109,500,000	98,000,000
22013	Educational Materials, Services And Supplies	0	0	12,500,000
22014	Hospitality Supplies And Services	76,180,241	35,100,000	35,100,000
22019	Routine maintenance and repair of buildings	11,106,500	15,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,340,199	144,500,000	73,750,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	24,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,917,000	16,000,000	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	10,000,000
22031	Expenses on Professional fees and charges	-2,833,999,051	0	0
22032	Other operating Expenses	180,814,317	210,000,000	41,250,000
26311	Extra-budgetary accounts and funds -Cash	1,907,218,721	1,566,705,535	1,531,874,321
27310	Employment related Social benefits in cash	18,000,000	30,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,335,200	44,000,000	29,000,000
Total of Subvote		3,528,663,424	6,736,586,549	9,633,588,821

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	502,092,000	688,560,000	641,980,000
21113	Personnel Allowances - (Non-Discretionary)	66,998,600	62,650,000	82,620,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	29,232,385	19,000,000	17,400,000
22003	Fuel, Oils, Lubricants	8,745,230	6,875,000	10,550,000
22004	Medical Supplies & Services	460,000	0	0
22008	Training - Domestic	8,550,000	12,500,000	10,600,000
22010	Travel - In - Country	41,799,620	20,000,000	15,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	3,000,000	6,000,000
22014	Hospitality Supplies And Services	32,986,223	5,500,000	18,000,000
22019	Routine maintenance and repair of buildings	1,700,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	8,500,000	9,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	547,763	11,000,000	11,000,000
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,714,000	0	6,000,000
Total of Subvote		708,705,821	848,465,000	841,980,000
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	280,380,000	296,730,000	332,598,000
21113	Personnel Allowances - (Non-Discretionary)	77,877,387	78,800,000	97,900,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	10,000,000
21121	Personal Allowances - In-Kind	21,560,000	23,520,000	58,320,000
22001	Office And General Supplies And Services	45,944,600	46,530,000	53,950,000
22003	Fuel, Oils, Lubricants	36,585,070	29,150,000	23,760,000
22004	Medical Supplies & Services	0	3,000,000	0
22007	Rental Expenses	0	2,500,000	8,000,000
22008	Training - Domestic	11,810,000	5,500,000	10,600,000
22009	Training - Foreign	0	12,000,000	24,350,000
22010	Travel - In - Country	150,047,300	88,500,000	101,420,000
22011	Travel Out Of Country	0	10,600,000	11,200,000
22012	Communication & Information	4,773,921	7,200,000	5,500,000
22014	Hospitality Supplies And Services	30,400,000	41,500,000	25,000,000
22019	Routine maintenance and repair of buildings	1,000,000	2,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,665,759	32,800,000	31,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	2,000,000	5,000,000
22032	Other operating Expenses	0	5,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	13,000,000
Total of Subvote		684,044,038	696,730,000	812,598,000
Subvote 1004 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	246,120,000	323,244,000	385,326,000
21113	Personnel Allowances - (Non-Discretionary)	12,947,550	37,370,000	44,500,000
21121	Personal Allowances - In-Kind	4,900,000	8,280,000	15,080,000
22001	Office And General Supplies And Services	4,185,434	17,850,000	51,345,000
22002	Utilities Supplies And Services	0	8,000,000	13,000,000
22003	Fuel, Oils, Lubricants	6,154,310	28,000,000	33,245,000
22008	Training - Domestic	8,292,500	29,900,000	26,200,000
22010	Travel - In - Country	30,003,500	45,600,000	60,400,000
22011	Travel Out Of Country	280,000	0	0
22012	Communication & Information	134,259,816	55,400,000	105,000,000
22014	Hospitality Supplies And Services	4,831,400	4,100,000	5,980,000
22019	Routine maintenance and repair of buildings	0	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,861,493	10,500,000	8,000,000
22022	Maintenance of Specialized equipment	0	0	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,245,648	104,000,000	50,000,000
22031	Expenses on Professional fees and charges	17,086,400	40,000,000	40,000,000
22032	Other operating Expenses	0	5,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	51,000,000
Total of Subvote		484,168,051	718,244,000	921,076,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	51,454,964	109,656,000	103,620,000
21113	Personnel Allowances - (Non-Discretionary)	38,872,230	35,500,000	56,300,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
21121	Personal Allowances - In-Kind	4,900,000	5,470,000	15,480,000
22001	Office And General Supplies And Services	6,969,100	4,850,000	14,400,000
22003	Fuel, Oils, Lubricants	6,558,170	18,750,000	18,020,000
22008	Training - Domestic	0	15,000,000	32,800,000
22010	Travel - In - Country	148,723,478	132,300,000	58,700,000
22012	Communication & Information	0	1,000,000	3,400,000
22014	Hospitality Supplies And Services	4,457,575	3,640,000	11,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,263,431	15,400,000	18,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,028,000	500,000	1,000,000
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	10,000,000
Total of Subvote		267,726,948	350,066,000	343,620,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	74,977,958	173,964,000	160,212,000
21113	Personnel Allowances - (Non-Discretionary)	50,447,419	35,850,000	27,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	5,010,000	5,880,000	29,080,000
22001	Office And General Supplies And Services	6,708,800	7,150,000	8,700,000
22002	Utilities Supplies And Services	6,200,000	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	6,878,670	2,500,000	8,820,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	2,000,000	2,000,000	12,000,000
22009	Training - Foreign	6,786,000	5,000,000	0
22010	Travel - In - Country	18,147,700	7,000,000	8,000,000
22012	Communication & Information	0	7,500,000	10,500,000
22014	Hospitality Supplies And Services	15,164,800	600,000	5,200,000
22019	Routine maintenance and repair of buildings	1,000,000	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,441,475	8,000,000	13,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,930,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,928,860	5,500,000	1,000,000
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,000,000
Total of Subvote		203,621,682	283,944,000	305,712,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	54,234,724	95,460,000	80,304,000
21113	Personnel Allowances - (Non-Discretionary)	15,973,950	8,000,000	41,200,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	0	0
22001	Office And General Supplies And Services	8,073,070	14,050,000	16,150,000
22003	Fuel, Oils, Lubricants	3,560,930	11,350,000	15,350,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	0	5,000,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	15,000,000	13,000,000
22010	Travel - In - Country	35,100,000	17,300,000	27,300,000
22012	Communication & Information	46,892,800	180,500,000	166,000,000
22013	Educational Materials, Services And Supplies	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	1,740,000	15,250,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	20,000,000	0
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		165,975,474	395,910,000	380,304,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	161,419,805	219,870,000	275,280,000
21113	Personnel Allowances - (Non-Discretionary)	38,196,740	23,800,000	23,300,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	1,600,000
21121	Personal Allowances - In-Kind	21,390,000	5,880,000	16,080,000
22001	Office And General Supplies And Services	2,339,835	11,190,000	13,670,000
22003	Fuel, Oils, Lubricants	4,428,670	13,230,000	15,000,000
22004	Medical Supplies & Services	0	0	500,000
22006	Clothing, Bedding, Footwear And Services	2,950,000	0	0
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	652,000	15,500,000	15,500,000
22010	Travel - In - Country	10,778,340	0	21,100,000
22011	Travel Out Of Country	1,400,000	0	4,250,000
22012	Communication & Information	1,683,079	3,600,000	3,000,000
22014	Hospitality Supplies And Services	1,391,500	0	4,700,000
22019	Routine maintenance and repair of buildings	2,000,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,062,800	14,800,000	12,300,000
22032	Other operating Expenses	0	5,000,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	11,000,000
Total of Subvote		259,692,770	319,870,000	420,280,000
Total of Programme		6,302,598,207	10,349,815,549	13,659,158,821

PROGRAMME 20 LAND DEVELOPMENT SERVICES**Subvote 2001 LAND ADMINISTRATION DIVISION**

21111	Basic Salaries-Pensionable Posts	2,158,824,000	2,200,040,000	2,186,488,000
21112	Basic Salaries-Non Pensionable Posts	6,700,000	90,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	173,843,400	278,500,000	288,020,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	8,000,000	99,750,000
21121	Personal Allowances - In-Kind	48,840,000	70,560,000	120,520,000
22001	Office And General Supplies And Services	286,718,951	372,950,000	170,665,000
22003	Fuel, Oils, Lubricants	34,610,996	91,910,000	93,095,000
22006	Clothing, Bedding, Footwear And Services	0	5,000,000	0
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	9,525,500	46,800,000	23,500,000
22009	Training - Foreign	9,992,256	1,100,000	9,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	113,703,322	348,380,000	485,100,000
22011	Travel Out Of Country	0	8,000,000	16,500,000
22012	Communication & Information	25,234,232	54,500,000	158,500,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	25,245,400	20,000,000	58,800,000
22019	Routine maintenance and repair of buildings	1,845,000	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,478,143	91,900,000	149,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000,000	19,900,000	36,900,000
22032	Other operating Expenses	232,740,251	15,000,000	33,250,000
26322	Local Government - cash	2,283,332,800	10,000,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	65,500,000	51,500,000
Total of Subvote		5,532,634,252	13,790,040,000	3,986,488,000
Subvote 2002 SURVEYS AND MAPPING DIVISION				
21111	Basic Salaries-Pensionable Posts	2,876,343,868	2,945,954,000	2,698,696,000
21112	Basic Salaries-Non Pensionable Posts	660,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	177,010,289	199,100,000	118,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	28,910,000	67,280,000	128,480,000
22001	Office And General Supplies And Services	17,925,303	125,500,000	118,600,000
22002	Utilities Supplies And Services	63,358,543	81,600,000	89,000,000
22003	Fuel, Oils, Lubricants	48,430,499	92,140,000	41,260,000
22007	Rental Expenses	20,955,834	0	3,750,000
22008	Training - Domestic	35,565,000	131,000,000	85,000,000
22009	Training - Foreign	0	0	22,000,000
22010	Travel - In - Country	9,580,000	63,300,000	53,700,000
22011	Travel Out Of Country	36,252,801	10,100,000	6,100,000
22012	Communication & Information	4,884,211	42,000,000	16,000,000
22014	Hospitality Supplies And Services	27,368,000	19,980,000	14,140,000
22019	Routine maintenance and repair of buildings	0	5,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,784,327	154,000,000	36,750,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	6,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	11,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	7,000,000
22032	Other operating Expenses	20,000,000	15,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	15,000,000
Total of Subvote		3,387,028,675	3,995,954,000	3,508,696,000
Subvote 2003 REGISTRATION OF TITLES UNIT				
21111	Basic Salaries-Pensionable Posts	635,610,421	710,226,000	708,624,000
21113	Personnnel Allowances - (Non-Discretionary)	77,744,070	94,400,000	70,100,000
21121	Personal Allowances - In-Kind	4,900,000	7,500,000	29,320,000
22001	Office And General Supplies And Services	29,870,816	34,400,000	54,655,000
22003	Fuel, Oils, Lubricants	2,528,670	11,000,000	13,085,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	0
22008	Training - Domestic	19,270,000	10,000,000	20,000,000
22010	Travel - In - Country	15,794,000	13,000,000	34,440,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22011	Travel Out Of Country	3,919,154	0	0
22012	Communication & Information	8,900,000	19,500,000	18,500,000
22014	Hospitality Supplies And Services	11,992,600	7,000,000	7,000,000
22019	Routine maintenance and repair of buildings	1,500,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,607,428	14,200,000	13,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	995,593	9,000,000	8,500,000
22032	Other operating Expenses	0	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	15,000,000	18,500,000
Total of Subvote		816,932,751	960,226,000	1,008,624,000
Subvote 2004 VALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	415,518,000	504,859,000	465,024,000
21113	Personnel Allowances - (Non-Discretionary)	25,503,500	53,400,000	113,420,000
21121	Personal Allowances - In-Kind	0	21,880,000	13,080,000
22001	Office And General Supplies And Services	7,243,100	118,300,000	66,540,000
22002	Utilities Supplies And Services	15,000,000	0	0
22003	Fuel, Oils, Lubricants	18,085,294	45,920,000	53,560,000
22007	Rental Expenses	92,906,172	16,000,000	2,500,000
22008	Training - Domestic	2,930,000	20,000,000	20,000,000
22009	Training - Foreign	2,983,000	0	0
22010	Travel - In - Country	86,275,320	43,000,000	33,600,000
22012	Communication & Information	0	5,500,000	4,000,000
22014	Hospitality Supplies And Services	9,575,500	15,000,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,945,650	24,000,000	33,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	28,000,000
Total of Subvote		685,965,536	884,859,000	867,024,000
Subvote 2005 DAR ES SALAAM ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	4,020,000	0
21113	Personnel Allowances - (Non-Discretionary)	52,519,450	0	267,960,000
21114	Personnel Allowances - (Discretionary)- Optional	700,000	0	12,300,000
22001	Office And General Supplies And Services	18,648,974	25,435,000	36,615,000
22002	Utilities Supplies And Services	6,000,000	27,000,000	15,000,000
22003	Fuel, Oils, Lubricants	25,691,600	20,145,000	16,270,000
22007	Rental Expenses	90,000,000	99,000,000	0
22008	Training - Domestic	700,000	5,200,000	23,700,000
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	63,909,350	5,100,000	86,380,000
22012	Communication & Information	5,500,000	9,000,000	20,020,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	5,650,000	600,000	2,100,000
22019	Routine maintenance and repair of buildings	1,500,000	2,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,777,566	34,500,000	11,400,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,000,000
22031	Expenses on Professional fees and charges	112,700,000	185,760,000	0
22032	Other operating Expenses	0	5,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	17,000,000	13,000,000
Total of Subvote		389,296,940	446,760,000	509,245,500
Subvote 2006 EASTERN ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	12,371,600	0	0
22001	Office And General Supplies And Services	23,760,000	0	0
22002	Utilities Supplies And Services	7,200,065	0	0
22003	Fuel, Oils, Lubricants	10,652,800	0	0
22010	Travel - In - Country	91,080,000	0	0
22012	Communication & Information	3,315,522	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,978,340	0	0
22031	Expenses on Professional fees and charges	178,060,000	0	0
22032	Other operating Expenses	2,400,000	0	0
Total of Subvote		337,818,327	0	0
Subvote 2007 CENTRAL ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	1,650,000	0
21113	Personnnel Allowances - (Non-Discretionary)	42,080,000	47,700,000	120,930,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	45,650,000
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office And General Supplies And Services	29,174,422	59,850,000	59,500,000
22002	Utilities Supplies And Services	7,458,883	15,000,000	16,800,000
22003	Fuel, Oils, Lubricants	6,200,000	34,870,000	50,495,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	12,258,000	11,100,000	11,100,000
22010	Travel - In - Country	65,260,000	54,180,000	95,120,000
22012	Communication & Information	8,157,000	30,500,000	32,500,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	3,000,000	0	14,845,000
22019	Routine maintenance and repair of buildings	1,958,000	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,508,317	5,000,000	32,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,500,000
22031	Expenses on Professional fees and charges	124,400,000	164,160,000	0
22032	Other operating Expenses	0	17,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,176,378	8,000,000	19,000,000
Total of Subvote		311,630,999	449,010,000	511,140,000
Subvote 2008 WESTERN ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	4,350,000	0
21113	Personnnel Allowances - (Non-Discretionary)	22,400,000	2,610,000	62,130,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
22001	Office And General Supplies And Services	38,774,485	42,050,000	48,500,000
22002	Utilities Supplies And Services	3,899,347	9,600,000	15,600,000
22003	Fuel, Oils, Lubricants	18,981,000	31,500,000	26,200,000
22007	Rental Expenses	0	18,762,000	0
22008	Training - Domestic	17,715,000	15,400,000	32,000,000
22010	Travel - In - Country	101,399,181	40,900,000	89,600,000
22012	Communication & Information	3,398,316	14,000,000	41,000,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	2,000,000	2,055,000	14,700,000
22019	Routine maintenance and repair of buildings	0	600,000	10,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,046,780	22,873,000	25,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	4,500,000
22031	Expenses on Professional fees and charges	99,680,000	51,840,000	0
22032	Other operating Expenses	4,880,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,453,220	19,000,000	23,400,000
Total of Subvote		324,627,329	282,040,000	414,730,000
Subvote 2009 LAKE ZONE				
21112	Basic Salaries-Non Pensionable Posts	3,500,000	6,900,000	0
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	12,300,000	174,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,375,000
21121	Personal Allowances - In-Kind	0	1,500,000	0
22001	Office And General Supplies And Services	56,978,600	36,000,000	50,620,000
22002	Utilities Supplies And Services	13,614,854	54,000,000	22,000,000
22003	Fuel, Oils, Lubricants	22,896,000	46,460,000	35,345,000
22004	Medical Supplies & Services	0	1,000,000	0
22006	Clothing, Bedding, Footwear And Services	0	0	1,800,000
22007	Rental Expenses	0	24,000,000	0
22008	Training - Domestic	13,880,000	25,400,000	30,000,000
22010	Travel - In - Country	142,533,928	61,900,000	96,680,000
22012	Communication & Information	10,200,000	21,500,000	13,500,000
22013	Educational Materials, Services And Supplies	0	1,000,000	6,000,000
22014	Hospitality Supplies And Services	5,800,000	4,350,000	10,880,000
22019	Routine maintenance and repair of buildings	2,982,000	3,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,398,728	21,400,000	34,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	4,000,000	11,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22031	Expenses on Professional fees and charges	332,320,000	146,880,000	0
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,200,000	16,000,000	36,000,000
Total of Subvote		635,104,109	492,590,000	538,620,000
Subvote 2010 NORTHERN ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	2,100,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	2,400,000	245,470,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,700,000
21121	Personal Allowances - In-Kind	0	1,500,000	0
22001	Office And General Supplies And Services	41,162,183	46,135,000	45,900,000
22002	Utilities Supplies And Services	10,950,000	32,400,000	32,400,000
22003	Fuel, Oils, Lubricants	19,898,000	32,600,000	27,450,000
22008	Training - Domestic	2,000,000	40,000,000	17,100,000
22010	Travel - In - Country	131,959,966	31,740,000	58,640,000
22012	Communication & Information	7,854,000	24,000,000	28,500,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,500,000
22014	Hospitality Supplies And Services	1,680,000	225,000	8,500,000
22019	Routine maintenance and repair of buildings	1,918,000	11,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,777,247	35,900,000	17,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,800,000	1,500,000	3,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22031	Expenses on Professional fees and charges	208,110,000	205,080,000	15,000,000
22032	Other operating Expenses	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	7,500,000	13,300,000
Total of Subvote		443,009,397	485,080,000	532,160,000
Subvote 2011 SOUTHERN ZONE				
21112	Basic Salaries-Non Pensionable Posts	3,180,000	6,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	12,150,000	99,190,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,475,000
22001	Office And General Supplies And Services	13,798,200	43,950,000	50,900,000
22002	Utilities Supplies And Services	4,099,518	11,400,000	12,600,000
22003	Fuel, Oils, Lubricants	23,670,400	37,000,000	53,695,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	0	6,000,000	0
22008	Training - Domestic	0	500,000	9,800,000
22010	Travel - In - Country	94,557,299	46,980,000	74,320,000
22012	Communication & Information	9,896,693	21,320,000	27,400,000
22013	Educational Materials, Services And Supplies	0	3,000,000	5,200,000
22014	Hospitality Supplies And Services	3,600,000	8,600,000	8,600,000
22019	Routine maintenance and repair of buildings	0	2,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,596,496	27,000,000	32,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	44,746,000	64,800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	27,000,000
Total of Subvote		215,144,606	314,800,000	429,430,000
Subvote 2012 SOUTHERN HIGHLANDS ZONE				
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	0	107,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	14,050,000
22001	Office And General Supplies And Services	52,645,000	37,300,000	56,500,000
22002	Utilities Supplies And Services	5,700,000	19,500,000	16,800,000
22003	Fuel, Oils, Lubricants	13,159,728	39,440,000	39,965,000
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	0	400,000	19,400,000
22010	Travel - In - Country	107,040,000	84,060,000	65,020,000
22012	Communication & Information	5,797,000	11,000,000	26,960,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	4,000,000	500,000	12,775,000
22019	Routine maintenance and repair of buildings	4,000,000	2,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	26,500,000	16,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,840,000	3,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22031	Expenses on Professional fees and charges	166,460,000	87,400,000	0
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	13,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		369,641,728	326,600,000	402,610,000
Subvote 2013 SIMIYU ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	1,500,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	6,150,000	92,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,050,000
22001	Office And General Supplies And Services	0	77,900,000	52,010,000
22002	Utilities Supplies And Services	0	15,000,000	16,000,000
22003	Fuel, Oils, Lubricants	0	41,250,000	42,550,000
22004	Medical Supplies & Services	0	1,000,000	0
22007	Rental Expenses	0	10,500,000	0
22008	Training - Domestic	0	15,200,000	15,700,000
22010	Travel - In - Country	0	35,500,000	94,680,000
22012	Communication & Information	0	19,000,000	28,350,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	3,000,000	12,400,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	48,000,000	21,950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	6,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	69,120,000	0
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	26,400,000
Total of Subvote		0	369,120,000	432,440,000
Total of Programme		13,448,834,648	22,797,079,000	13,141,207,500

PROGRAMME 30 HUMAN SETTLEMENT SERVICES**Subvote 3001 RURAL AND TOWN PLANNING DIVISION**

21111	Basic Salaries-Pensionable Posts	1,683,528,000	1,650,908,000	1,667,002,000
21112	Basic Salaries-Non Pensionable Posts	6,990,000	120,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	60,754,450	307,850,000	113,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	14,525,000
21121	Personal Allowances - In-Kind	22,540,000	83,280,000	118,480,000
22001	Office And General Supplies And Services	14,101,506	369,650,000	119,005,000
22003	Fuel, Oils, Lubricants	22,292,296	280,020,000	69,260,000
22006	Clothing, Bedding, Footwear And Services	0	2,500,000	3,000,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	15,596,500	32,000,000	17,000,000
22009	Training - Foreign	5,500,000	0	0
22010	Travel - In - Country	40,027,306	498,100,000	392,880,000
22012	Communication & Information	6,254,450	20,500,000	15,500,000
22013	Educational Materials, Services And Supplies	0	6,000,000	2,000,000
22014	Hospitality Supplies And Services	8,823,416	17,000,000	2,000,000
22019	Routine maintenance and repair of buildings	1,000,000	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,687,873	209,000,000	97,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,100,000	8,800,000
22031	Expenses on Professional fees and charges	23,112,000	0	0
22032	Other operating Expenses	3,154,999,977	15,000,000	10,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	881,176,255	263,648,609	213,189,656
31122	Machinery and Equipment Other thanTransport Equipment	0	69,000,000	11,000,000
Total of Subvote		5,967,384,030	3,964,556,609	2,876,691,656
Subvote 3002 HOUSING DIVISION				
21111	Basic Salaries-Pensionable Posts	215,520,000	257,780,000	299,643,000
21113	Personnel Allowances - (Non-Discretionary)	47,269,726	49,830,000	30,200,000
21114	Personnel Allowances - (Discretionary)- Optional	2,200,000	2,200,000	1,000,000
21121	Personal Allowances - In-Kind	7,840,000	18,750,000	57,640,000
22001	Office And General Supplies And Services	10,639,629	13,200,000	30,110,000
22003	Fuel, Oils, Lubricants	5,820,296	22,870,000	18,650,000
22007	Rental Expenses	0	0	2,350,000
22008	Training - Domestic	5,246,521	10,000,000	18,200,000
22009	Training - Foreign	3,000,000	12,400,000	8,250,000
22010	Travel - In - Country	35,097,615	4,000,000	52,100,000
22011	Travel Out Of Country	4,250,000	0	15,100,000
22012	Communication & Information	3,696,882	11,500,000	14,000,000
22014	Hospitality Supplies And Services	17,836,939	9,000,000	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,797,000	20,000,000	5,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	3,000,000
22032	Other operating Expenses	0	12,250,000	0
26311	Extra-budgetary accounts and funds -Cash	1,089,962,600	1,471,733,768	1,452,212,661
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	8,000,000
Total of Subvote		1,453,177,208	1,929,513,768	2,021,855,661
Subvote 3003 DISTRICT LAND AND HOUSING TRIBUNAL UNIT				
21111	Basic Salaries-Pensionable Posts	2,631,666,000	3,414,118,000	3,002,832,000
21112	Basic Salaries-Non Pensionable Posts	118,462,700	142,500,000	0
21113	Personnel Allowances - (Non-Discretionary)	165,281,929	259,900,000	184,370,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	0	165,000,000
21121	Personal Allowances - In-Kind	0	21,880,000	33,630,000
22001	Office And General Supplies And Services	16,320,230	25,250,000	26,600,000
22002	Utilities Supplies And Services	16,400,000	27,000,000	31,500,000
22003	Fuel, Oils, Lubricants	15,016,670	15,570,000	7,500,000
22004	Medical Supplies & Services	0	1,000,000	1,000,000
22007	Rental Expenses	125,682,540	0	1,000,000
22008	Training - Domestic	5,995,374	33,000,000	35,000,000
22010	Travel - In - Country	44,595,000	47,000,000	20,600,000
22012	Communication & Information	3,098,500	28,000,000	22,500,000
22014	Hospitality Supplies And Services	14,406,001	1,000,000	2,500,000
22019	Routine maintenance and repair of buildings	1,292,000	4,000,000	156,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,678,965	28,200,000	26,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,700,000	2,500,000
22031	Expenses on Professional fees and charges	0	15,000,000	0
22032	Other operating Expenses	15,000,000	20,000,000	16,000,000
31112	Buildings other than dwellings	47,207,600	100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,000,000	23,000,000	18,000,000
Total of Subvote		3,244,103,509	4,214,118,000	3,752,832,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
	Total of Programme	<u>10,664,664,748</u>	<u>10,108,188,377</u>	<u>8,651,379,317</u>
	Total of Vote	<u>30,416,097,602</u>	<u>43,255,082,926</u>	<u>35,451,745,638</u>

VOTE 049

MINISTRY OF WATER AND
IRRIGATION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Water and Irrigation**

Twenty-four billion three hundred sixty-three million eight hundred sixty-nine thousand

(Shs.24,363,869,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,960,488,000	2,048,669,400	1,842,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,695,218,157	120,461,576	1,708,243,442
21121	Personal Allowances - In-Kind	68,155,000	90,020,000	89,520,000
22001	Office And General Supplies And Services	373,576,591	223,550,000	223,550,000
22002	Utilities Supplies And Services	187,792,363	187,000,000	187,000,000
22003	Fuel, Oils, Lubricants	15,584,393	35,400,000	83,750,000
22004	Medical Supplies & Services	5,100,000	13,200,000	13,200,000
22006	Clothing, Bedding, Footwear And Services	0	6,000,000	6,000,000
22007	Rental Expenses	13,560,000	69,630,000	69,630,000
22008	Training - Domestic	1,450,322	7,200,000	0
22010	Travel - In - Country	91,097,409	55,660,000	65,200,000
22011	Travel Out Of Country	3,771,592	19,000,000	16,700,000
22012	Communication & Information	18,735,077	40,000,000	40,000,000
22014	Hospitality Supplies And Services	18,600,000	12,900,000	13,400,000
22016	Printing, advertizing and Information Supplies and Services	4,000,000	3,111,000	3,111,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,122,372	38,000,000	37,960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	5,673,295,621	33,590,000	48,446,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	5,000,000
Total of Subvote		10,166,546,897	3,015,391,976	4,459,710,442

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	977,452,750	1,026,294,000	995,000,000
21113	Personnel Allowances - (Non-Discretionary)	35,181,639	36,500,000	30,000,000
21121	Personal Allowances - In-Kind	11,730,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	24,696,903	37,110,000	20,100,000
22003	Fuel, Oils, Lubricants	330,000	7,710,000	12,280,000
22010	Travel - In - Country	10,094,254	43,200,000	57,000,000
22014	Hospitality Supplies And Services	5,717,700	11,300,000	11,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,822,487	9,500,000	9,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	4,000,000
22032	Other operating Expenses	0	7,600,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,818,000	9,500,000	15,140,000
Total of Subvote		1,073,843,732	1,206,294,000	1,175,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1003 POLICY AND PLANNING			
21111	Basic Salaries-Pensionable Posts	368,064,000	445,080,000	445,080,000
21113	Personnel Allowances - (Non-Discretionary)	36,752,215	49,000,000	54,953,000
21121	Personal Allowances - In-Kind	38,686,000	91,440,000	91,440,000
22001	Office And General Supplies And Services	4,488,700	16,900,000	16,900,000
22003	Fuel, Oils, Lubricants	15,507,800	21,320,000	21,320,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	0
22007	Rental Expenses	0	5,000,000	0
22010	Travel - In - Country	67,041,807	52,889,000	27,281,000
22014	Hospitality Supplies And Services	1,000,000	4,600,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,573,367	13,000,000	21,186,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	2,000,000
22032	Other operating Expenses	6,083,000	22,449,000	18,911,000
26311	Extra-budgetary accounts and funds -Cash	2,839,272,550	2,767,190,129	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,400,000	27,608,000
Total of Subvote		3,382,469,439	3,499,468,129	732,279,000
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	55,340,137	126,807,000	126,807,000
21113	Personnel Allowances - (Non-Discretionary)	31,674,805	14,520,000	14,520,000
22001	Office And General Supplies And Services	8,100,000	12,200,000	14,450,000
22003	Fuel, Oils, Lubricants	542,388	8,880,000	8,880,000
22006	Clothing,Bedding, Footwear And Services	0	4,500,000	4,500,000
22007	Rental Expenses	1,000,000	1,800,000	1,800,000
22008	Training - Domestic	3,000,000	2,750,000	0
22010	Travel - In - Country	15,342,209	21,100,000	24,100,000
22012	Communication & Information	16,000,000	9,000,000	6,000,000
22014	Hospitality Supplies And Services	3,200,000	11,500,000	2,500,000
22016	Printing, advertizing and Information Supplies and Services	3,000,000	1,250,000	10,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		137,199,540	222,807,000	222,807,000
Subvote	1005 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	110,208,000	139,842,000	139,842,000
21113	Personnel Allowances - (Non-Discretionary)	6,620,000	19,360,000	18,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	300,000
21121	Personal Allowances - In-Kind	0	5,100,000	2,100,000
22001	Office And General Supplies And Services	2,500,000	8,400,000	12,770,000
22003	Fuel, Oils, Lubricants	4,608,000	3,985,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	2,000,000	2,000,000	0
22008	Training - Domestic	350,000	13,150,000	0
22010	Travel - In - Country	7,930,000	15,460,000	35,700,000
22011	Travel Out Of Country	0	8,200,000	0
22014	Hospitality Supplies And Services	2,587,010	1,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,524,044	5,500,000	5,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,500,000
22031	Expenses on Professional fees and charges	0	4,000,000	3,000,000
22032	Other operating Expenses	0	670,000	670,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,375,000	7,000,000
Total of Subvote		139,327,054	235,842,000	235,842,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	381,774,000	453,816,000	453,816,000
21113	Personnel Allowances - (Non-Discretionary)	14,303,670	32,183,900	25,683,900
21121	Personal Allowances - In-Kind	9,810,000	16,080,000	13,080,000
22001	Office And General Supplies And Services	12,418,077	10,700,000	15,700,000
22003	Fuel, Oils, Lubricants	2,114,258	14,677,500	12,257,500
22007	Rental Expenses	1,250,000	5,600,000	1,600,000
22008	Training - Domestic	0	9,900,000	0
22010	Travel - In - Country	3,389,968	19,460,000	11,480,000
22012	Communication & Information	0	4,200,000	0
22014	Hospitality Supplies And Services	3,692,173	500,000	3,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,600,000	23,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	504,971	2,500,000	0
22032	Other operating Expenses	300,000	25,098,600	21,898,600
31122	Machinery and Equipment Other thanTransport Equipment	0	9,500,000	16,000,000
Total of Subvote		429,557,116	609,816,000	609,816,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	120,521,820	149,499,000	149,499,000
21113	Personnel Allowances - (Non-Discretionary)	12,114,261	15,900,000	15,900,000
22001	Office And General Supplies And Services	5,712,000	15,500,000	6,500,000
22003	Fuel, Oils, Lubricants	2,582,409	8,000,000	7,980,000
22008	Training - Domestic	350,000	0	0
22010	Travel - In - Country	4,737,000	11,480,000	22,500,000
22012	Communication & Information	3,648,000	2,420,000	2,420,000
22014	Hospitality Supplies And Services	2,392,929	4,600,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,030,560	8,000,000	0
22031	Expenses on Professional fees and charges	1,200,000	0	0
22032	Other operating Expenses	500,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	113,000	14,100,000	22,100,000
Total of Subvote		156,901,980	245,499,000	245,499,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	121,894,680	142,560,000	142,560,000
21113	Personnel Allowances - (Non-Discretionary)	4,002,900	22,250,000	15,020,000
21121	Personal Allowances - In-Kind	9,810,000	13,860,000	11,120,000
22001	Office And General Supplies And Services	1,463,592	9,400,000	7,700,000
22003	Fuel, Oils, Lubricants	3,515,843	5,750,000	15,250,000
22007	Rental Expenses	0	0	1,400,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	0	16,000,000	0
22010	Travel - In - Country	36,865,260	49,720,000	48,410,000
22011	Travel Out Of Country	0	7,500,000	0
22012	Communication & Information	2,720,000	2,720,000	3,280,000
22014	Hospitality Supplies And Services	2,770,468	2,800,000	4,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,845,400	6,000,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22032	Other operating Expenses	3,598,000	6,000,000	5,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	16,000,000
Total of Subvote		188,486,143	290,560,000	290,560,000
Total of Programme		15,674,331,900	9,325,678,105	7,971,513,442

PROGRAMME 20 WATER RESOURCE MANAGEMENT**Subvote 2001 WATER RESOURCES**

21111	Basic Salaries-Pensionable Posts	5,680,193,914	5,959,936,800	5,542,000,000
21113	Personnel Allowances - (Non-Discretionary)	61,724,819	130,400,000	109,700,000
21121	Personal Allowances - In-Kind	47,690,000	97,400,000	92,300,000
22001	Office And General Supplies And Services	11,809,644	51,890,000	29,300,000
22003	Fuel, Oils, Lubricants	9,857,192	8,750,000	21,300,000
22007	Rental Expenses	2,900,000	17,000,000	22,000,000
22008	Training - Domestic	6,552,989	7,500,000	0
22010	Travel - In - Country	26,585,882	59,560,000	66,900,000
22011	Travel Out Of Country	8,942,430	0	0
22014	Hospitality Supplies And Services	0	15,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,500,000	32,500,000
22032	Other operating Expenses	8,689,710	25,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	31,000,000
Total of Subvote		5,864,946,579	6,399,936,800	5,982,000,000

Subvote 2002 CENTRAL STORES

21111	Basic Salaries-Pensionable Posts	64,913,667	83,958,000	83,673,000
21112	Basic Salaries-Non Pensionable Posts	0	2,300,000	0
21113	Personnel Allowances - (Non-Discretionary)	10,648,532	13,600,000	8,390,000
21121	Personal Allowances - In-Kind	0	0	1,000,000
22001	Office And General Supplies And Services	0	1,600,000	1,350,000
22002	Utilities Supplies And Services	0	0	680,000
22003	Fuel, Oils, Lubricants	2,834,402	9,820,000	7,000,000
22007	Rental Expenses	4,781,758	8,680,000	0
22010	Travel - In - Country	4,000,000	2,700,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	3,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
22031	Expenses on Professional fees and charges	0	0	500,000
22032	Other operating Expenses	2,000,000	6,800,000	5,800,000
31112	Buildings other than dwellings	0	0	23,000,000
31121	Transportation Equipment	0	15,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	11,180,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		89,178,359	151,958,000	151,673,000
Subvote 2003 WATER LABORATORY				
21111	Basic Salaries-Pensionable Posts	1,444,663,950	1,954,080,800	1,554,000,000
21112	Basic Salaries-Non Pensionable Posts	1,176,084	2,400,000	0
21113	Personnnel Allowances - (Non-Discretionary)	38,361,859	41,450,000	55,300,000
21121	Personal Allowances - In-Kind	43,330,000	71,280,000	55,240,000
22001	Office And General Supplies And Services	0	3,800,000	65,500,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	0	8,350,000	21,090,000
22004	Medical Supplies & Services	4,690,001	6,600,000	8,500,000
22006	Clothing,Bedding, Footwear And Services	180,000	1,600,000	1,600,000
22010	Travel - In - Country	5,174,800	4,200,000	19,840,000
22014	Hospitality Supplies And Services	3,655,000	1,000,000	5,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,483,491	6,000,000	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	400,000	0
22032	Other operating Expenses	6,152,200	17,400,000	14,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	73,650,000
26312	Local Government - cash	365,000	116,520,000	0
Total of Subvote		1,551,232,385	2,238,080,800	1,888,000,000
Total of Programme		7,505,357,323	8,789,975,600	8,021,673,000
PROGRAMME 30 URBAN WATER SUPPLY				
Subvote 3001 URBAN WATER SUPPLY AND SANITATION				
21111	Basic Salaries-Pensionable Posts	2,362,223,000	2,558,055,000	2,158,000,000
21113	Personnnel Allowances - (Non-Discretionary)	92,682,799	56,800,000	92,000,000
21121	Personal Allowances - In-Kind	39,595,000	70,820,000	70,820,000
22001	Office And General Supplies And Services	4,422,000	20,000,000	21,100,000
22002	Utilities Supplies And Services	41,340,106	200,000,000	200,000,000
22003	Fuel, Oils, Lubricants	26,440,000	38,500,000	41,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	320,000
22008	Training - Domestic	0	20,500,000	0
22010	Travel - In - Country	61,806,400	60,900,000	68,000,000
22012	Communication & Information	300,000	0	0
22014	Hospitality Supplies And Services	6,032,971	4,600,000	6,400,000
22016	Printing, advertizing and Information Supplies and Services	2,356,600	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,799,240	29,000,000	19,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,500,000	0
22032	Other operating Expenses	10,000,000	22,500,000	62,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	68,880,000	18,460,000
Total of Subvote		2,654,998,115	3,158,055,000	2,758,000,000
Total of Programme		2,654,998,115	3,158,055,000	2,758,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 40 RURAL WATER SUPPLY				
Subvote 4001 RURAL WATER SUPPLY				
21111	Basic Salaries-Pensionable Posts	1,150,740,000	1,177,658,000	1,165,000,000
21113	Personnel Allowances - (Non-Discretionary)	32,966,356	77,480,000	77,480,000
21121	Personal Allowances - In-Kind	41,610,000	52,320,000	70,820,000
22001	Office And General Supplies And Services	2,006,500	19,800,000	20,200,000
22003	Fuel, Oils, Lubricants	3,000,000	34,710,000	33,910,000
22010	Travel - In - Country	34,024,039	38,640,000	39,000,000
22012	Communication & Information	2,000,000	6,500,000	6,500,000
22014	Hospitality Supplies And Services	1,900,000	4,020,000	4,020,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,607,289	47,400,000	23,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,500,000	6,500,000	0
22032	Other operating Expenses	31,171,254	39,038,000	21,570,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	29,208,000
Total of Subvote		1,321,525,437	1,509,066,000	1,496,408,000
Subvote 4002 WATER SECTOR PROGRAM COORDINATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	8,776,900	24,300,000	23,500,000
21121	Personal Allowances - In-Kind	10,300,000	13,860,000	10,320,000
22001	Office And General Supplies And Services	1,345,000	13,810,000	6,740,000
22003	Fuel, Oils, Lubricants	4,138,656	5,250,000	18,500,000
22007	Rental Expenses	0	2,100,000	2,100,000
22008	Training - Domestic	0	12,000,000	10,000,000
22010	Travel - In - Country	9,035,373	16,400,000	17,260,000
22014	Hospitality Supplies And Services	1,000,000	5,600,000	5,100,000
22016	Printing, advertizing and Information Supplies and Services	0	400,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	820,000	1,000,000	2,000,000
22032	Other operating Expenses	500,000	22,780,000	22,080,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		35,915,930	120,000,000	120,000,000
Total of Programme		1,357,441,366	1,629,066,000	1,616,408,000
PROGRAMME 50 TRAINING IN WATER RESOURCES				
Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INSTITUTE				
21111	Basic Salaries-Pensionable Posts	0	0	2,164,878,000
26321	Extra-budgetary accounts and funds -Cash	0	0	696,396,558
Total of Subvote		0	0	2,861,274,558
Total of Programme		0	0	2,861,274,558

Vote 049 Ministry of Water and Irrigation

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 60 WATER DRILLING				
Subvote 6001 DRILLING AND DAM CONSTRUCTION AGENCY				
21111	Basic Salaries-Pensionable Posts	1,413,915,162	1,554,685,000	1,135,000,000
Total of Subvote		1,413,915,162	1,554,685,000	1,135,000,000
Total of Programme		1,413,915,162	1,554,685,000	1,135,000,000
Total of Vote		28,606,043,867	24,457,459,705	24,363,869,000

VOTE 050

MINISTRY OF FINANCE AND
PLANNING

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Finance and Planning**

Fifty-seven billion twenty-two million nine hundred twenty-seven thousand

(Shs.57,022,927,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,205,981,021	1,905,263,000	1,810,707,000
21113	Personnel Allowances - (Non-Discretionary)	1,267,930,254	1,011,500,000	597,600,000
21114	Personnel Allowances - (Discretionary)- Optional	100,571,000	5,000,000	20,000,000
21121	Personal Allowances - In-Kind	699,876,731	891,000,000	682,670,000
22001	Office And General Supplies And Services	274,185,409	181,350,000	479,500,000
22002	Utilities Supplies And Services	229,543,000	371,630,000	344,400,000
22003	Fuel, Oils, Lubricants	227,080,329	380,000,000	432,500,000
22004	Medical Supplies & Services	2,840,129	27,000,000	45,000,000
22006	Clothing,Bedding, Footwear And Services	2,300,000	20,000,000	6,000,000
22007	Rental Expenses	1,048,454,651	600,000,000	240,000,000
22008	Training - Domestic	27,450,000	40,100,000	198,700,000
22009	Training - Foreign	0	31,000,000	0
22010	Travel - In - Country	1,008,638,509	688,250,000	842,530,000
22011	Travel Out Of Country	352,085,471	582,000,000	605,050,000
22012	Communication & Information	160,884,798	167,600,000	326,000,000
22013	Educational Materials, Services And Supplies	1,000,000	40,000,000	30,000,000
22014	Hospitality Supplies And Services	80,269,273	87,478,000	130,496,000
22019	Routine maintenance and repair of buildings	41,280,000	12,500,000	105,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,884,595	141,006,000	336,654,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,500,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	32,500,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	3,000,000	12,000,000
22032	Other operating Expenses	3,332,053,762	120,200,000	45,400,000
31113	Other Structures	0	20,000,000	0
31121	Transportation Equipment	0	10,000,000	259,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,830,000	27,000,000	186,000,000
Total of Subvote		11,167,138,933	7,371,377,000	7,770,707,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	479,074,192	552,877,000	577,764,000
21113	Personnel Allowances - (Non-Discretionary)	327,421,400	479,110,000	205,350,000
21114	Personnel Allowances - (Discretionary)- Optional	57,651,029	0	30,000,000
21121	Personal Allowances - In-Kind	0	0	1,000,000
22001	Office And General Supplies And Services	15,544,780	26,960,000	80,180,000
22003	Fuel, Oils, Lubricants	8,996,760	7,963,000	37,500,000
22007	Rental Expenses	0	20,000,000	0
22008	Training - Domestic	5,480,000	32,690,000	127,100,000
22009	Training - Foreign	0	2,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	67,417,400	80,070,000	77,880,000
22012	Communication & Information	0	1,400,000	1,500,000
22014	Hospitality Supplies And Services	2,810,800	1,960,000	8,043,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,655,880	13,000,000	43,515,000
22032	Other operating Expenses	7,917,000	1,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,600,080	10,000,000	62,000,000
Total of Subvote		976,569,321	1,229,030,000	1,261,832,000
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	314,185,920	479,982,000	515,238,000
21113	Personnel Allowances - (Non-Discretionary)	721,022,652	337,200,000	196,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,019,497,932	287,000,000	350,000,000
22001	Office And General Supplies And Services	24,855,000	73,300,000	155,160,000
22002	Utilities Supplies And Services	30,500,000	0	0
22003	Fuel, Oils, Lubricants	176,724,000	145,005,000	145,880,000
22007	Rental Expenses	0	0	11,000,000
22008	Training - Domestic	3,980,000	0	14,400,000
22009	Training - Foreign	31,989,999	0	0
22010	Travel - In - Country	1,091,906,948	343,270,000	648,260,000
22012	Communication & Information	9,000,000	8,440,640	7,000,000
22014	Hospitality Supplies And Services	141,150,000	53,900,000	54,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,343,080	47,896,360	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	0	200,000,000
22032	Other operating Expenses	143,124,513	0	0
26311	Extra-budgetary accounts and funds -Cash	28,851,098,462	29,906,332,000	31,292,427,000
31113	Other Structures	0	8,900,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	71,703,000	70,300,000
Total of Subvote		32,584,378,506	31,767,929,000	33,687,665,000
Subvote 1004 LEGAL SERVICES				
21111	Basic Salaries-Pensionable Posts	307,160,784	647,772,000	339,448,000
21113	Personnel Allowances - (Non-Discretionary)	113,334,600	106,030,000	98,850,000
21114	Personnel Allowances - (Discretionary)- Optional	58,304,016	54,000,000	27,500,000
21121	Personal Allowances - In-Kind	31,903,180	0	18,000,000
22001	Office And General Supplies And Services	29,276,309	46,020,000	96,140,000
22003	Fuel, Oils, Lubricants	13,737,757	20,000,000	29,310,000
22007	Rental Expenses	0	250,000,000	0
22008	Training - Domestic	0	0	6,300,000
22009	Training - Foreign	80,035,388	0	97,000,000
22010	Travel - In - Country	142,388,956	177,458,000	137,000,000
22011	Travel Out Of Country	85,748,762	59,000,000	156,400,000
22014	Hospitality Supplies And Services	0	50,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,834,198	19,000,000	59,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	4,500,000
22032	Other operating Expenses	29,161,960	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	61,750,000
Total of Subvote		902,885,910	1,447,780,000	1,139,448,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1005 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	101,161,963	89,736,000	99,396,000
21113	Personnel Allowances - (Non-Discretionary)	130,847,600	95,108,000	48,900,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	15,000,000	8,600,000
22001	Office And General Supplies And Services	18,978,658	46,440,000	11,200,000
22003	Fuel, Oils, Lubricants	3,998,920	3,755,000	8,690,000
22007	Rental Expenses	0	2,500,000	6,580,000
22008	Training - Domestic	0	2,000,000	29,300,000
22009	Training - Foreign	0	18,000,000	0
22010	Travel - In - Country	51,864,560	29,040,000	125,500,000
22011	Travel Out Of Country	0	34,000,000	36,500,000
22012	Communication & Information	2,360	0	6,000,000
22013	Educational Materials, Services And Supplies	0	2,500,000	12,500,000
22014	Hospitality Supplies And Services	3,396,988	34,664,000	36,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,382,061	7,500,000	5,000,000
22032	Other operating Expenses	129,143,268	0	2,000,000
31121	Transportation Equipment	-1	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,800,000
Total of Subvote		441,776,378	380,243,000	459,896,000
Subvote	1006 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	139,305,840	229,311,000	185,841,000
21113	Personnel Allowances - (Non-Discretionary)	154,116,500	146,512,800	88,140,000
21114	Personnel Allowances - (Discretionary)- Optional	43,000,000	0	15,000,000
22001	Office And General Supplies And Services	4,293,560	15,260,000	9,390,000
22003	Fuel, Oils, Lubricants	7,247,840	17,790,500	20,120,000
22007	Rental Expenses	4,000,000	9,000,000	6,000,000
22008	Training - Domestic	6,000,000	12,760,000	26,740,000
22010	Travel - In - Country	23,825,556	84,400,000	104,390,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	2,320,000	7,178,700	15,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,274,932	17,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	2,257,400	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,945,008	6,000,000	8,000,000
Total of Subvote		395,586,636	545,213,000	501,741,000
Subvote	1008 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	241,133,402	299,652,000	303,942,000
21113	Personnel Allowances - (Non-Discretionary)	331,193,270	184,576,200	128,350,000
21114	Personnel Allowances - (Discretionary)- Optional	38,800,000	58,200,000	19,100,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	12,574,620	41,820,000	45,520,000
22003	Fuel, Oils, Lubricants	7,327,102	10,008,000	10,040,000
22008	Training - Domestic	5,500,000	11,000,000	46,000,000
22009	Training - Foreign	5,000,000	0	18,500,000
22010	Travel - In - Country	59,398,000	97,600,000	112,690,000
22011	Travel Out Of Country	0	0	2,200,000
22012	Communication & Information	0	15,000,000	10,950,000
22014	Hospitality Supplies And Services	0	1,540,000	6,630,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,297,316	7,500,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	26,635,978	0	0
31122	Machinery and Equipment Other thanTransport Equipment	8,467,500	4,751,800	40,020,000
Total of Subvote		742,327,187	749,648,000	753,942,000
Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	179,337,961	229,500,000	260,469,000
21113	Personnel Allowances - (Non-Discretionary)	154,491,000	169,587,000	76,000,000
21114	Personnel Allowances - (Discretionary)- Optional	10,998,000	0	37,500,000
22001	Office And General Supplies And Services	6,018,420	26,640,000	112,740,000
22003	Fuel, Oils, Lubricants	0	0	10,060,000
22007	Rental Expenses	0	0	10,000,000
22008	Training - Domestic	54,698,400	18,800,000	42,100,000
22009	Training - Foreign	0	3,700,000	60,600,000
22010	Travel - In - Country	76,677,452	28,320,000	66,300,000
22012	Communication & Information	0	165,500,000	155,000,000
22014	Hospitality Supplies And Services	0	5,200,000	19,700,000
22022	Maintenance of Specialized equipment	0	1,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	35,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	60,574,275	52,500,000	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,805,000	226,000,000	159,000,000
31221	Materials and Supplies	0	0	60,000,000
Total of Subvote		549,600,507	961,747,000	1,139,469,000
Total of Programme		47,760,263,378	44,452,967,000	46,714,700,000
PROGRAMME 30 ACCOUNTING AND CONTROL				
Subvote 3001 INTERNAL AUDITOR GENERAL				
21111	Basic Salaries-Pensionable Posts	960,854,949	1,057,067,000	1,025,616,000
21113	Personnel Allowances - (Non-Discretionary)	212,950,682	1,019,450,000	597,682,500
21114	Personnel Allowances - (Discretionary)- Optional	374,160,000	0	0
21121	Personal Allowances - In-Kind	0	0	96,000,000
22001	Office And General Supplies And Services	9,975,486	41,400,000	54,210,000
22003	Fuel, Oils, Lubricants	78,994,251	90,418,000	113,027,500
22007	Rental Expenses	0	2,000,000	22,000,000
22008	Training - Domestic	5,620,000	25,621,000	41,420,000
22010	Travel - In - Country	867,676,206	876,710,000	1,122,360,000
22012	Communication & Information	0	2,800,000	2,800,000
22014	Hospitality Supplies And Services	4,407,000	17,030,000	25,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,329,906	71,000,000	71,000,000
22032	Other operating Expenses	745,616,855	1,000,000	1,000,000
Total of Subvote		3,287,585,335	3,204,496,000	3,173,016,000
Total of Programme		3,287,585,335	3,204,496,000	3,173,016,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 50 STORES MANAGEMENT				
Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,243,318,800	1,496,909,000	1,327,392,000
21113	Personnel Allowances - (Non-Discretionary)	2,276,405,320	892,942,000	625,660,000
21114	Personnel Allowances - (Discretionary)- Optional	64,950,000	0	9,800,000
21121	Personal Allowances - In-Kind	1,400,000	0	36,000,000
22001	Office And General Supplies And Services	58,545,085	146,700,000	111,980,000
22002	Utilities Supplies And Services	26,202,874	56,400,000	56,400,000
22003	Fuel, Oils, Lubricants	103,989,375	144,760,000	193,440,000
22007	Rental Expenses	0	18,000,000	24,000,000
22008	Training - Domestic	36,660,900	4,000,000	63,900,000
22009	Training - Foreign	77,770,460	50,000,000	0
22010	Travel - In - Country	178,603,501	261,000,000	424,200,000
22011	Travel Out Of Country	25,402,666	48,200,000	115,000,000
22012	Communication & Information	28,243,439	41,200,000	41,200,000
22014	Hospitality Supplies And Services	2,000,000	2,000,000	40,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	112,823,187	220,000,000	94,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	5,500,000
22032	Other operating Expenses	308,833,013	1,000,000,000	1,000,000,000
31113	Other Structures	1,921,200	0	0
31114	Land improvements	0	0	70,000,000
31121	Transportation Equipment	0	200,000,000	275,000,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	7,000,000	105,500,000
Total of Subvote		4,548,669,820	4,589,111,000	4,619,592,000
Total of Programme		4,548,669,820	4,589,111,000	4,619,592,000
PROGRAMME 60 TECHNICAL SUPPORT SERVICES				
Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION				
21111	Basic Salaries-Pensionable Posts	944,935,830	1,088,940,000	1,131,519,000
21113	Personnel Allowances - (Non-Discretionary)	334,393,567	847,930,000	344,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
21121	Personal Allowances - In-Kind	32,000,000	1,000,000	35,000,000
22001	Office And General Supplies And Services	17,371,376	308,472,000	118,350,000
22003	Fuel, Oils, Lubricants	6,907,958	9,985,000	18,260,000
22007	Rental Expenses	0	0	21,500,000
22008	Training - Domestic	63,850,600	41,000,000	155,600,000
22009	Training - Foreign	30,596,180	0	0
22010	Travel - In - Country	24,951,000	106,880,000	188,140,000
22011	Travel Out Of Country	0	9,000,000	13,500,000
22012	Communication & Information	133,311,779	132,000,000	0
22014	Hospitality Supplies And Services	1,981,261	14,862,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,614,334	12,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	86,111,302	193,000,000	89,000,000
22032	Other operating Expenses	265,491,477	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,500,000	340,000,000
Total of Subvote		1,949,516,664	2,793,069,000	2,515,619,000

Vote 050 Ministry of Finance and Planning

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		<u>1,949,516,664</u>	<u>2,793,069,000</u>	<u>2,515,619,000</u>
Total of Vote		<u>57,546,035,196</u>	<u>55,039,643,000</u>	<u>57,022,927,000</u>

VOTE 051

MINISTRY OF HOME AFFAIRS

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Home Affairs**

Twenty billion five hundred sixty-seven million six hundred seventy-eight thousand

(Shs.20,567,678,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	791,850,115	880,124,000	1,001,206,715
21112	Basic Salaries-Non Pensionable Posts	9,000,000	14,400,000	0
21113	Personnel Allowances - (Non-Discretionary)	154,721,600	373,134,054	255,820,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	14,400,000
21121	Personal Allowances - In-Kind	53,882,900	55,277,000	75,000,000
22001	Office And General Supplies And Services	36,991,863	45,710,000	84,730,088
22002	Utilities Supplies And Services	66,567,906	41,200,000	188,787,876
22003	Fuel, Oils, Lubricants	84,702,000	60,837,500	82,432,800
22004	Medical Supplies & Services	1,800,000	3,600,000	3,900,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22007	Rental Expenses	0	6,000,000	482,000,000
22008	Training - Domestic	0	1,600,000	14,200,000
22010	Travel - In - Country	257,648,922	66,471,112	124,951,336
22011	Travel Out Of Country	5,888,365	8,800,000	10,000,000
22012	Communication & Information	19,593,719	19,600,000	3,600,000
22014	Hospitality Supplies And Services	31,400,000	34,700,000	23,400,000
22019	Routine maintenance and repair of buildings	0	0	109,999,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,889,287	12,000,000	21,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	3,000,000	3,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,880,500	4,500,000	9,560,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,600,000	1,600,000
22032	Other operating Expenses	8,000,000	9,500,000	2,500,000
26311	Extra-budgetary accounts and funds -Cash	0	11,225,217,134	11,586,598,406
31113	Other Structures	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	28,650,000	37,000,000
Total of Subvote		1,564,817,177	12,905,920,800	14,138,386,221

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	257,456,399	273,468,000	235,585,000
21113	Personnel Allowances - (Non-Discretionary)	451,529,371	21,362,000	48,112,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	10,000,000
21121	Personal Allowances - In-Kind	10,000,000	13,080,000	31,080,000
22001	Office And General Supplies And Services	8,669,100	12,730,000	12,320,000
22003	Fuel, Oils, Lubricants	800,000	15,250,000	3,607,200
22007	Rental Expenses	0	2,700,000	1,000,000
22008	Training - Domestic	0	57,730,000	27,000,000
22009	Training - Foreign	0	5,822,000	8,544,000
22010	Travel - In - Country	0	16,630,000	20,501,600

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22011	Travel Out Of Country	0	2,200,000	4,200,000
22012	Communication & Information	0	3,600,000	4,200,000
22014	Hospitality Supplies And Services	7,975,940	4,410,000	8,601,200
22019	Routine maintenance and repair of buildings	24,000,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	8,999,800	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	2,000,000	7,448,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,196,020	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,600,000
22032	Other operating Expenses	0	8,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	11,500,000
Total of Subvote		775,826,630	447,182,000	436,299,000
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	189,428,582	209,880,000	180,107,000
21113	Personnel Allowances - (Non-Discretionary)	12,463,533	47,650,000	77,211,600
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	5,000,000
21121	Personal Allowances - In-Kind	24,250,000	93,240,000	93,240,000
22001	Office And General Supplies And Services	10,912,000	33,300,000	37,201,600
22003	Fuel, Oils, Lubricants	2,752,000	17,950,000	18,432,800
22007	Rental Expenses	28,369,560	0	0
22008	Training - Domestic	12,123,000	10,000,000	31,200,000
22010	Travel - In - Country	17,011,100	38,710,000	60,111,600
22011	Travel Out Of Country	0	14,000,000	21,900,000
22012	Communication & Information	0	4,560,000	360,000
22014	Hospitality Supplies And Services	8,300,000	8,400,000	12,802,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,150,000	14,500,000
22031	Expenses on Professional fees and charges	0	15,000,000	10,000,000
22032	Other operating Expenses	9,642,728	1,000,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	9,727,934,654	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,623,000	21,000,000	23,000,000
Total of Subvote		10,044,810,157	535,840,000	586,067,000
Subvote 1004 PROBATION AND COMMUNITY SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	1,345,112,124	1,626,411,200	1,465,262,379
21113	Personnel Allowances - (Non-Discretionary)	0	179,000,000	212,000,000
21121	Personal Allowances - In-Kind	38,435,825	49,860,000	100,260,000
22001	Office And General Supplies And Services	21,003,750	127,000,000	103,500,000
22002	Utilities Supplies And Services	1,200,000	561,000	1,026,000
22003	Fuel, Oils, Lubricants	5,732,000	55,000,000	51,499,200
22007	Rental Expenses	0	28,600,000	21,100,000
22008	Training - Domestic	0	30,000,000	41,000,000
22010	Travel - In - Country	16,479,922	218,000,000	249,200,800
22011	Travel Out Of Country	0	1,000,000	14,500,000
22012	Communication & Information	9,600,000	37,000,000	21,000,000
22013	Educational Materials, Services And Supplies	0	0	12,000,000
22014	Hospitality Supplies And Services	3,000,000	50,000,000	68,500,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	34,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	20,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	5,186,000	34,065,000	5,000,000
31121	Transportation Equipment	0	50,000,000	225,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	141,500,000	80,000,000
Total of Subvote		1,445,749,622	2,671,997,200	2,710,848,379
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	40,620,000	49,180,000	64,992,000
21113	Personnel Allowances - (Non-Discretionary)	0	21,480,000	30,100,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	1,000,000	4,709,000	7,700,000
22003	Fuel, Oils, Lubricants	0	3,500,000	3,670,000
22005	Military Supplies And Services	1,300,000	0	0
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	16,750,000	52,500,000
22012	Communication & Information	0	21,000,000	9,000,000
22014	Hospitality Supplies And Services	2,900,000	4,100,000	5,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	3,119,000
22032	Other operating Expenses	0	4,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		45,820,000	141,599,000	187,411,000
Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	74,237,422	92,300,000	83,168,000
21113	Personnel Allowances - (Non-Discretionary)	0	17,371,000	20,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	100,000	2,000,000
22001	Office And General Supplies And Services	1,000,000	34,480,000	36,220,000
22003	Fuel, Oils, Lubricants	0	2,500,000	4,999,200
22008	Training - Domestic	0	0	36,225,000
22010	Travel - In - Country	0	800,000	2,800,000
22012	Communication & Information	14,400,000	21,300,000	16,524,000
22014	Hospitality Supplies And Services	2,112,564	3,200,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	16,200,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	23,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	6,000,000	0
22032	Other operating Expenses	287,062,741	14,218,000	0
26311	Extra-budgetary accounts and funds -Cash	2,083,321,076	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	116,800,000
Total of Subvote		2,462,133,803	223,269,000	364,137,000
Subvote 1007 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	30,210,000	85,584,000	69,411,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	24,000,000	47,321,000
21121	Personal Allowances - In-Kind	12,700,000	25,280,000	29,080,000
22001	Office And General Supplies And Services	1,250,000	1,500,000	300,000
22003	Fuel, Oils, Lubricants	0	3,783,000	9,616,700
22006	Clothing, Bedding, Footwear And Services	0	566,000	200,000
22008	Training - Domestic	0	0	3,000,100
22010	Travel - In - Country	8,040,000	10,600,000	27,400,100
22014	Hospitality Supplies And Services	2,000,000	5,400,000	8,400,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	3,200,000
22032	Other operating Expenses	0	12,390,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		56,200,000	179,103,000	202,928,900
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	73,800,000	77,880,000	167,888,000
21113	Personnnel Allowances - (Non-Discretionary)	0	19,270,000	83,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	9,210,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,618,400	19,000,000	16,325,000
22003	Fuel, Oils, Lubricants	0	11,443,000	805,000
22007	Rental Expenses	0	0	14,000,000
22008	Training - Domestic	0	1,200,000	10,400,000
22010	Travel - In - Country	0	26,320,000	3,480,000
22014	Hospitality Supplies And Services	1,799,999	17,200,000	8,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,005,022	5,360,000	24,000,000
22031	Expenses on Professional fees and charges	0	0	14,084,000
22032	Other operating Expenses	0	24,396,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,505,000	0
Total of Subvote		87,433,421	217,154,000	357,162,000
Subvote 1009 COMPLAINTS DIVISION				
21111	Basic Salaries-Pensionable Posts	22,790,000	40,100,000	24,366,000
21113	Personnnel Allowances - (Non-Discretionary)	5,460,000	22,600,000	45,930,000
21121	Personal Allowances - In-Kind	3,960,000	13,080,000	12,960,000
22001	Office And General Supplies And Services	1,448,500	10,446,250	8,216,600
22003	Fuel, Oils, Lubricants	500,000	3,000,000	8,998,400
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	4,200,000	1,900,000
22008	Training - Domestic	0	12,600,000	14,270,000
22010	Travel - In - Country	3,600,000	28,248,750	22,500,000
22012	Communication & Information	0	0	200,000
22014	Hospitality Supplies And Services	2,000,000	4,300,000	2,900,000
22032	Other operating Expenses	0	1,500,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,500,000
Total of Subvote		39,758,500	142,075,000	146,341,000
Subvote 1010 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	224,669,555	215,904,000	220,096,000
21113	Personnnel Allowances - (Non-Discretionary)	0	38,350,000	41,233,800
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	1,000,000
21121	Personal Allowances - In-Kind	7,686,229	21,080,000	21,080,000
22001	Office And General Supplies And Services	1,243,094	8,610,000	21,110,000
22003	Fuel, Oils, Lubricants	0	4,480,000	7,478,900
22005	Military Supplies And Services	0	0	100,913,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,500,000
22008	Training - Domestic	0	5,100,000	5,900,000
22010	Travel - In - Country	5,900,000	10,500,000	59,450,700
22012	Communication & Information	0	1,000,000	500,000
22014	Hospitality Supplies And Services	3,000,000	5,900,000	9,399,600

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	5,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,800,000	3,000,000
22032	Other operating Expenses	0	3,000,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	0	77,913,000	0
31113	Other Structures	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,933,000	33,100,000
Total of Subvote		242,498,878	406,570,000	533,762,000
Total of Programme		16,765,048,187	17,870,710,000	19,663,342,500
PROGRAMME 40 REFUGEES SETTLEMENT				
Subvote 4001 REFUGEES UNIT				
21111	Basic Salaries-Pensionable Posts	479,842,257	516,780,000	693,959,500
21113	Personnel Allowances - (Non-Discretionary)	0	36,610,000	72,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	48,535,000	115,400,000	81,400,000
22001	Office And General Supplies And Services	0	0	300,000
22003	Fuel, Oils, Lubricants	0	0	5,199,200
22007	Rental Expenses	0	0	8,000,000
22008	Training - Domestic	0	14,266,000	10,896,000
22010	Travel - In - Country	0	1,100,000	2,700,000
22011	Travel Out Of Country	0	0	500,800
22014	Hospitality Supplies And Services	0	12,000,000	12,500,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	0	1,000,000	11,000,000
Total of Subvote		528,377,257	697,156,000	904,335,500
Total of Programme		528,377,257	697,156,000	904,335,500
Total of Vote		17,293,425,444	18,567,866,000	20,567,678,000

VOTE 052

MINISTRY OF HEALTH, COMMUNITY
DEVELOPMENT, GENDER, ELDERLY
AND CHILDREN - HEALTH

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry of Health, Community Development, Gender, Elderly and Children - Health

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

(Shs.304,473,476,000)

B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Health, Community Development, Gender, Elderly and Children , are set out in the details below.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME				
Subvote 6001 AMANA REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM				
21113	Personnel Allowances - (Non-Discretionary)	0	0	269,520,000
22001	Office And General Supplies And Services	0	0	205,200,000
22002	Utilities Supplies And Services	0	0	196,000,000
22003	Fuel, Oils, Lubricants	0	0	19,496,000
22010	Travel - In - Country	0	0	30,000,000
22012	Communication & Information	0	0	12,700,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	23,800,919
22032	Other operating Expenses	0	0	11,500,000
27110	Social Security Benefits in Cash	0	0	6,000,000
Total of Subvote		0	0	811,216,919
Subvote 6002 BOMBO REGIONAL REFERRAL HOSPITAL - TANGA				
21113	Personnel Allowances - (Non-Discretionary)	0	0	390,000,000
22001	Office And General Supplies And Services	0	0	8,400,000
22002	Utilities Supplies And Services	0	0	58,200,000
22003	Fuel, Oils, Lubricants	0	0	26,472,729
22004	Medical Supplies & Services	0	0	17,450,000
22006	Clothing, Bedding, Footwear And Services	0	0	12,000,000
22008	Training - Domestic	0	0	14,000,000
22010	Travel - In - Country	0	0	94,560,000
22012	Communication & Information	0	0	3,200,000
22014	Hospitality Supplies And Services	0	0	10,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
22032	Other operating Expenses	0	0	2,000,000
27110	Social Security Benefits in Cash	0	0	7,200,000
Total of Subvote		0	0	659,882,729
Subvote 6003 DODOMA REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	367,399,206
22001	Office And General Supplies And Services	0	0	16,000,000
22002	Utilities Supplies And Services	0	0	216,000,000
22003	Fuel, Oils, Lubricants	0	0	13,170,000
22004	Medical Supplies & Services	0	0	48,000,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	0	0	27,600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	6,500,000
22032	Other operating Expenses	0	0	47,200,000
31221	Materials and Supplies	0	0	36,000,000
Total of Subvote		0	0	798,869,206
Subvote 6004 GEITA REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	339,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,760,000
22001	Office And General Supplies And Services	0	0	102,000,000
22002	Utilities Supplies And Services	0	0	42,000,000
22003	Fuel, Oils, Lubricants	0	0	500,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	0	19,200,000
22014	Hospitality Supplies And Services	0	0	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
22032	Other operating Expenses	0	0	3,000,000
27110	Social Security Benefits in Cash	0	0	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,664,150
Total of Subvote		0	0	539,774,150
Subvote 6005 IRINGA REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	186,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,250,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office And General Supplies And Services	0	0	57,100,000
22002	Utilities Supplies And Services	0	0	37,300,000
22003	Fuel, Oils, Lubricants	0	0	1,898,600
22004	Medical Supplies & Services	0	0	30,200,000
22007	Rental Expenses	0	0	8,500,000
22008	Training - Domestic	0	0	5,500,000
22009	Training - Foreign	0	0	500,000
22010	Travel - In - Country	0	0	13,600,000
22012	Communication & Information	0	0	3,570,556
22013	Educational Materials, Services And Supplies	0	0	450,000
22014	Hospitality Supplies And Services	0	0	16,758,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	17,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	17,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	14,107,145
22030	Other Supplies and Services (not elsewhere classified)	0	0	8,164,000
22032	Other operating Expenses	0	0	5,000,000
27110	Social Security Benefits in Cash	0	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	38,600,000
Total of Subvote		0	0	478,128,301
Subvote 6006 KAGERA REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	240,160,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	0	0	144,350,000
22002	Utilities Supplies And Services	0	0	195,520,000
22003	Fuel, Oils, Lubricants	0	0	41,250,000
22007	Rental Expenses	0	0	14,000,000
22012	Communication & Information	0	0	4,440,000
22014	Hospitality Supplies And Services	0	0	1,820,000
22032	Other operating Expenses	0	0	40,644,277
27110	Social Security Benefits in Cash	0	0	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		0	0	706,184,277
Subvote 6007 KATAVI REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	266,400,000
22001	Office And General Supplies And Services	0	0	3,000,000
22002	Utilities Supplies And Services	0	0	60,960,000
22003	Fuel, Oils, Lubricants	0	0	37,200,000
22004	Medical Supplies & Services	0	0	15,600,000
22007	Rental Expenses	0	0	10,000,000
22010	Travel - In - Country	0	0	31,640,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,010,032
22032	Other operating Expenses	0	0	1,400,000
27110	Social Security Benefits in Cash	0	0	4,800,000
Total of Subvote		0	0	451,610,032
Subvote 6008 LIGULA REGIONAL REFERRAL HOSPITAL - MTWARA				
21113	Personnel Allowances - (Non-Discretionary)	0	0	297,100,000
22001	Office And General Supplies And Services	0	0	58,000,000
22002	Utilities Supplies And Services	0	0	50,725,620
22003	Fuel, Oils, Lubricants	0	0	20,000,000
22004	Medical Supplies & Services	0	0	18,055,119
22014	Hospitality Supplies And Services	0	0	2,100,000
22032	Other operating Expenses	0	0	3,000,000
27110	Social Security Benefits in Cash	0	0	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		0	0	463,980,739
Subvote 6009 MANYARA REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	295,100,000
21121	Personal Allowances - In-Kind	0	0	10,600,000
22001	Office And General Supplies And Services	0	0	20,400,776
22002	Utilities Supplies And Services	0	0	60,600,000
22003	Fuel, Oils, Lubricants	0	0	18,715,400
22004	Medical Supplies & Services	0	0	1,500,000
22008	Training - Domestic	0	0	6,800,000
22010	Travel - In - Country	0	0	33,200,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	7,630,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	0	1,400,000
22032	Other operating Expenses	0	0	2,236,000
27110	Social Security Benefits in Cash	0	0	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,500,000
31221	Materials and Supplies	0	0	4,800,000
Total of Subvote		0	0	501,482,176
Subvote 6010 MARA REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	272,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
22001	Office And General Supplies And Services	0	0	61,905,000
22002	Utilities Supplies And Services	0	0	126,000,000
22003	Fuel, Oils, Lubricants	0	0	13,000,000
22004	Medical Supplies & Services	0	0	20,800,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,400,000
22007	Rental Expenses	0	0	800,000
22008	Training - Domestic	0	0	5,800,000
22010	Travel - In - Country	0	0	15,600,000
22012	Communication & Information	0	0	5,670,067
22014	Hospitality Supplies And Services	0	0	11,300,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,900,000
Total of Subvote		0	0	581,575,067
Subvote 6011 MAWENI REGIONAL REFERRAL HOSPITAL - KIGOMA				
21113	Personnel Allowances - (Non-Discretionary)	0	0	278,100,000
22001	Office And General Supplies And Services	0	0	42,600,000
22002	Utilities Supplies And Services	0	0	109,200,000
22003	Fuel, Oils, Lubricants	0	0	3,000,000
22004	Medical Supplies & Services	0	0	14,400,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	0	61,800,000
22012	Communication & Information	0	0	1,325,632
22014	Hospitality Supplies And Services	0	0	1,920,000
22032	Other operating Expenses	0	0	4,000,000
27110	Social Security Benefits in Cash	0	0	8,400,000
Total of Subvote		0	0	528,745,632
Subvote 6012 MAWENZI REGIONAL REFERRAL HOSPITAL - KILIMANJARO				
21113	Personnel Allowances - (Non-Discretionary)	0	0	308,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	37,200,000
22001	Office And General Supplies And Services	0	0	3,600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22002	Utilities Supplies And Services	0	0	148,080,000
22003	Fuel, Oils, Lubricants	0	0	22,092,500
22004	Medical Supplies & Services	0	0	3,200,000
22007	Rental Expenses	0	0	400,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	0	8,000,000
22012	Communication & Information	0	0	12,172,231
22014	Hospitality Supplies And Services	0	0	17,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22032	Other operating Expenses	0	0	4,000,000
27110	Social Security Benefits in Cash	0	0	8,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,000,000
Total of Subvote		0	0	618,844,731
Subvote 6013 MBEYA REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	295,636,169
22001	Office And General Supplies And Services	0	0	26,000,000
22002	Utilities Supplies And Services	0	0	162,000,000
22003	Fuel, Oils, Lubricants	0	0	70,000
22008	Training - Domestic	0	0	56,000,000
22010	Travel - In - Country	0	0	22,000,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	0	0	17,100,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	36,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	0	0	2,678,000
27110	Social Security Benefits in Cash	0	0	12,000,000
Total of Subvote		0	0	644,684,169
Subvote 6014 MOROGORO REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	393,700,000
21121	Personal Allowances - In-Kind	0	0	6,000,000
22001	Office And General Supplies And Services	0	0	62,491,600
22002	Utilities Supplies And Services	0	0	192,000,000
22003	Fuel, Oils, Lubricants	0	0	24,800,000
22004	Medical Supplies & Services	0	0	21,684,000
22010	Travel - In - Country	0	0	23,000,000
22014	Hospitality Supplies And Services	0	0	14,091,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,300,000
22032	Other operating Expenses	0	0	2,100,000
Total of Subvote		0	0	742,167,199
Subvote 6015 MOUNT MERU REGIONAL REFERRAL HOSPITAL - ARUSHA				
21113	Personnel Allowances - (Non-Discretionary)	0	0	361,636,000
22001	Office And General Supplies And Services	0	0	5,700,000
22002	Utilities Supplies And Services	0	0	127,200,000
22003	Fuel, Oils, Lubricants	0	0	20,740,000
22004	Medical Supplies & Services	0	0	1,200,000
22010	Travel - In - Country	0	0	110,280,000
22012	Communication & Information	0	0	600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22032	Other operating Expenses	0	0	2,550,196
27110	Social Security Benefits in Cash	0	0	9,000,000
Total of Subvote		0	0	647,706,196
Subvote 6016	MWANANYAMALA REGIONAL REFERRAL HOSPITAL - DSM			
21113	Personnel Allowances - (Non-Discretionary)	0	0	626,819,218
21121	Personal Allowances - In-Kind	0	0	29,000,000
22001	Office And General Supplies And Services	0	0	250,309,627
22002	Utilities Supplies And Services	0	0	252,000,000
22003	Fuel, Oils, Lubricants	0	0	40,000,000
22008	Training - Domestic	0	0	11,700,000
22010	Travel - In - Country	0	0	42,699,996
22012	Communication & Information	0	0	9,600,000
22014	Hospitality Supplies And Services	0	0	6,600,000
22032	Other operating Expenses	0	0	4,500,000
27110	Social Security Benefits in Cash	0	0	12,000,000
Total of Subvote		0	0	1,285,228,841
Subvote 6017	NJOMBE REGIONAL REFERRAL HOSPITAL			
21113	Personnel Allowances - (Non-Discretionary)	0	0	209,797,853
22001	Office And General Supplies And Services	0	0	71,100,000
22002	Utilities Supplies And Services	0	0	45,600,000
22003	Fuel, Oils, Lubricants	0	0	32,500,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	0	34,100,000
22012	Communication & Information	0	0	4,400,000
22014	Hospitality Supplies And Services	0	0	13,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	44,000,000
22032	Other operating Expenses	0	0	7,000,000
Total of Subvote		0	0	465,697,853
Subvote 6018	SEKOU TOURE REGIONAL REFERRAL HOSPITAL -MWANZA			
21113	Personnel Allowances - (Non-Discretionary)	0	0	307,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,600,000
22001	Office And General Supplies And Services	0	0	7,200,000
22002	Utilities Supplies And Services	0	0	108,000,000
22003	Fuel, Oils, Lubricants	0	0	11,902,000
22004	Medical Supplies & Services	0	0	51,600,000
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	0	0	18,500,000
22012	Communication & Information	0	0	14,400,000
22014	Hospitality Supplies And Services	0	0	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	0	3,000,000
22032	Other operating Expenses	0	0	3,000,000
23002	Impairment Losses	0	0	16,045,790
27110	Social Security Benefits in Cash	0	0	18,000,000
Total of Subvote		0	0	607,847,790

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	6019 SHINYANGA REGIONAL REFERRAL HOSPITAL			
21113	Personnel Allowances - (Non-Discretionary)	0	0	295,120,000
22001	Office And General Supplies And Services	0	0	31,300,000
22002	Utilities Supplies And Services	0	0	84,000,000
22003	Fuel, Oils, Lubricants	0	0	25,000,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	0	23,380,000
22012	Communication & Information	0	0	3,000,000
22013	Educational Materials, Services And Supplies	0	0	1,020,000
22014	Hospitality Supplies And Services	0	0	2,320,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	23,386,776
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,000,000
22029	Nutritional Supplies and Services	0	0	1,500,000
22032	Other operating Expenses	0	0	10,000,000
27110	Social Security Benefits in Cash	0	0	6,000,000
Total of Subvote		0	0	525,426,776
Subvote	6020 SIMIYU REGIONAL REFERRAL HOSPITAL			
21113	Personnel Allowances - (Non-Discretionary)	0	0	227,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,600,000
22001	Office And General Supplies And Services	0	0	12,000,000
22002	Utilities Supplies And Services	0	0	72,000,000
22003	Fuel, Oils, Lubricants	0	0	12,984,000
22004	Medical Supplies & Services	0	0	32,400,000
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	0	0	14,000,000
22012	Communication & Information	0	0	12,120,000
22014	Hospitality Supplies And Services	0	0	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22032	Other operating Expenses	0	0	15,663,054
27110	Social Security Benefits in Cash	0	0	15,000,000
Total of Subvote		0	0	464,967,054
Subvote	6021 SINGIDA REGIONAL REFERRAL HOSPITAL			
21113	Personnel Allowances - (Non-Discretionary)	0	0	176,190,142
22001	Office And General Supplies And Services	0	0	98,445,894
22002	Utilities Supplies And Services	0	0	126,000,000
22003	Fuel, Oils, Lubricants	0	0	9,000,000
22008	Training - Domestic	0	0	20,100,000
22010	Travel - In - Country	0	0	8,270,000
22014	Hospitality Supplies And Services	0	0	1,005,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	12,000,000
22032	Other operating Expenses	0	0	3,978,000
Total of Subvote		0	0	454,989,036
Subvote	6022 SOKOINE REGIONAL REFERRAL HOSPITAL - LINDI			
21113	Personnel Allowances - (Non-Discretionary)	0	0	347,796,008

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	0	0	9,200,000
22002	Utilities Supplies And Services	0	0	56,400,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	0	0	13,600,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	0	0	23,200,000
22032	Other operating Expenses	0	0	6,000,000
Total of Subvote		0	0	479,796,008
Subvote 6023 SONGEA REGIONAL REFERRAL HOSPITAL - RUVUMA				
21113	Personnel Allowances - (Non-Discretionary)	0	0	360,600,000
22001	Office And General Supplies And Services	0	0	32,680,000
22002	Utilities Supplies And Services	0	0	121,545,234
22003	Fuel, Oils, Lubricants	0	0	10,000,000
22004	Medical Supplies & Services	0	0	50,400,000
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	0	0	7,599,997
22012	Communication & Information	0	0	1,944,000
22014	Hospitality Supplies And Services	0	0	23,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	0	0	3,000,000
27110	Social Security Benefits in Cash	0	0	25,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,900,000
Total of Subvote		0	0	641,469,231
Subvote 6024 SONGWE REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	0	0	288,300,087
22001	Office And General Supplies And Services	0	0	22,506,467
22002	Utilities Supplies And Services	0	0	73,920,000
22003	Fuel, Oils, Lubricants	0	0	8,250,000
22007	Rental Expenses	0	0	400,000
22010	Travel - In - Country	0	0	6,600,000
22012	Communication & Information	0	0	4,200,000
22014	Hospitality Supplies And Services	0	0	56,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	10,000,000
22032	Other operating Expenses	0	0	6,000,000
27110	Social Security Benefits in Cash	0	0	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		0	0	485,476,554
Subvote 6025 SUMBAWANGA REGIONAL REFERRAL HOSPITAL - RUKWA				
21113	Personnel Allowances - (Non-Discretionary)	0	0	279,640,000
22001	Office And General Supplies And Services	0	0	25,600,000
22002	Utilities Supplies And Services	0	0	120,000,000
22003	Fuel, Oils, Lubricants	0	0	28,088,319
22004	Medical Supplies & Services	0	0	3,600,000
22010	Travel - In - Country	0	0	29,600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	0	12,000,000
22014	Hospitality Supplies And Services	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
22032	Other operating Expenses	0	0	8,400,000
27110	Social Security Benefits in Cash	0	0	12,000,000
Total of Subvote		0	0	542,928,319
Subvote 6026	TABORA REGIONAL REFERRAL HOSPITAL			
21113	Personnel Allowances - (Non-Discretionary)	0	0	263,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	36,000,000
22001	Office And General Supplies And Services	0	0	66,720,000
22002	Utilities Supplies And Services	0	0	12,000,000
22003	Fuel, Oils, Lubricants	0	0	4,900,000
22004	Medical Supplies & Services	0	0	48,000,000
22010	Travel - In - Country	0	0	21,102,459
22012	Communication & Information	0	0	4,800,000
22014	Hospitality Supplies And Services	0	0	10,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,000,000
22032	Other operating Expenses	0	0	12,000,000
27110	Social Security Benefits in Cash	0	0	14,400,000
31221	Materials and Supplies	0	0	12,000,000
Total of Subvote		0	0	530,322,459
Subvote 6027	TEMEKE REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM			
21113	Personnel Allowances - (Non-Discretionary)	0	0	854,220,880
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,055
22001	Office And General Supplies And Services	0	0	34,680,000
22002	Utilities Supplies And Services	0	0	120,866,160
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	0	0	11,353,606
22012	Communication & Information	0	0	24,000,000
22032	Other operating Expenses	0	0	12,500,000
Total of Subvote		0	0	1,069,620,701
Subvote 6028	TUMBI KIBAHA REGIONAL REFERRAL HOSPITAL - PWANI			
21113	Personnel Allowances - (Non-Discretionary)	0	0	317,150,000
22001	Office And General Supplies And Services	0	0	19,408,951
22002	Utilities Supplies And Services	0	0	147,078,900
22003	Fuel, Oils, Lubricants	0	0	34,580,000
22010	Travel - In - Country	0	0	15,520,000
22014	Hospitality Supplies And Services	0	0	600,000
Total of Subvote		0	0	534,337,851
Total of Programme		0	0	17,262,959,996

PROGRAMME 10 ADMINISTRATION**Subvote 1001 ADMINISTRATION HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	1,746,464,163	2,439,061,000	3,340,242,403
21113	Personnel Allowances - (Non-Discretionary)	952,488,641	574,194,000	1,971,370,000
21121	Personal Allowances - In-Kind	105,400,600	142,440,000	107,520,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	1,074,274,161	821,900,000	645,609,936
22002	Utilities Supplies And Services	194,053,364	194,400,000	252,000,000
22003	Fuel, Oils, Lubricants	708,004,864	924,035,000	635,100,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	262,804,000	100,000,000	211,100,000
22010	Travel - In - Country	282,283,217	132,070,000	219,100,000
22011	Travel Out Of Country	17,707,818	35,000,000	39,468,000
22012	Communication & Information	53,521,831	84,000,000	12,000,000
22014	Hospitality Supplies And Services	17,987,330	21,000,000	25,600,000
22019	Routine maintenance and repair of buildings	15,000,000	15,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,512,618	25,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	14,400,000	10,000,000
22032	Other operating Expenses	22,048,640,272	12,500,000	9,899,996
27110	Social Security Benefits in Cash	0	0	66,000,000
31121	Transportation Equipment	0	0	500,000,000
31122	Machinery and Equipment Other than Transport Equipment	88,240,981	23,700,000	3,000,000
Total of Subvote		27,594,383,859	5,558,700,000	8,081,010,335
Subvote 1002 FINANCE AND ACCOUNTS				
21111	Basic Salaries-Pensionable Posts	864,746,166	1,151,619,000	1,160,466,000
21113	Personnel Allowances - (Non-Discretionary)	21,538,746	76,939,000	66,643,083
21121	Personal Allowances - In-Kind	13,080,000	5,880,000	0
22001	Office And General Supplies And Services	6,603,345	19,201,000	37,980,800
22003	Fuel, Oils, Lubricants	0	0	500,000
22007	Rental Expenses	0	0	13,600,000
22010	Travel - In - Country	180,000	19,000,000	84,960,000
22014	Hospitality Supplies And Services	985,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,195,532	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	772,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	29,982,741	0	0
Total of Subvote		943,083,531	1,272,639,000	1,364,149,883
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	427,165,603	602,796,000	484,074,000
21113	Personnel Allowances - (Non-Discretionary)	69,434,914	139,950,000	200,863,822
21121	Personal Allowances - In-Kind	408,946	56,960,000	56,240,000
22001	Office And General Supplies And Services	40,523,100	60,950,000	61,370,000
22003	Fuel, Oils, Lubricants	0	6,600,000	26,670,002
22010	Travel - In - Country	75,500,000	86,800,000	230,800,000
22014	Hospitality Supplies And Services	20,600,000	15,000,000	53,000,000
22019	Routine maintenance and repair of buildings	141,000,000	10,569,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,062,932	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,654,580	36,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	12,000,000
22032	Other operating Expenses	0	6,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	10,300,000	32,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		788,650,076	1,062,625,000	1,142,017,824
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	51,821,800	90,874,000	104,267,495
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,975,371	9,100,000	5,800,000
22003	Fuel, Oils, Lubricants	0	2,400,000	3,400,000
22008	Training - Domestic	0	7,500,000	15,000,000
22010	Travel - In - Country	-1,335,000	27,100,000	46,700,000
22012	Communication & Information	1,678,000	5,000,000	5,000,000
22013	Educational Materials, Services And Supplies	286,250	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	3,900,000	9,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	7,100,000	6,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	936,000	1,200,000	3,102,070
22032	Other operating Expenses	0	0	1,000,000
28130	Property expense for investment income disbursements	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	14,302,000	28,450,003
Total of Subvote		62,662,421	182,756,000	246,249,568
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	17,068,716	14,686,000	13,600,000
22001	Office And General Supplies And Services	12,003,714	44,360,000	23,000,000
22007	Rental Expenses	0	2,400,000	1,600,000
22010	Travel - In - Country	-695,979	42,800,000	41,640,800
22012	Communication & Information	146,254,000	109,634,000	138,800,000
22014	Hospitality Supplies And Services	0	4,000,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	1,800,000	1,734,676
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	10,000,000
Total of Subvote		176,630,451	220,680,000	231,175,476
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	17,422,215	64,248,000	120,000,000
21121	Personal Allowances - In-Kind	12,960,000	29,080,000	2,400,000
22001	Office And General Supplies And Services	2,327,508	11,800,000	4,901,710
22002	Utilities Supplies And Services	0	0	4,620,000
22003	Fuel, Oils, Lubricants	0	154,000	9,872,500
22007	Rental Expenses	0	1,800,000	7,500,000
22008	Training - Domestic	0	0	7,500,000
22010	Travel - In - Country	0	12,500,000	51,040,000
22011	Travel Out Of Country	0	0	6,000,000
22012	Communication & Information	2,948,080	28,800,000	2,000,000
22014	Hospitality Supplies And Services	0	2,712,000	1,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	318,600	11,042,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22031	Expenses on Professional fees and charges	0	12,399,000	23,000,000
Total of Subvote		35,976,403	176,535,000	240,044,210

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1007 LEGAL SERVICES UNIT			
21113	Personnel Allowances - (Non-Discretionary)	13,161,000	17,028,000	16,500,000
21121	Personal Allowances - In-Kind	0	1,200,000	2,000,000
22001	Office And General Supplies And Services	0	1,200,000	8,000,000
22008	Training - Domestic	0	0	10,010,608
22010	Travel - In - Country	300,000	12,372,000	67,000,000
22014	Hospitality Supplies And Services	1,700,000	0	0
22031	Expenses on Professional fees and charges	0	8,000,000	6,000,000
Total of Subvote		15,161,000	39,800,000	109,510,608
Subvote	1008 INFORMATION COMMUNICATION AND TECHNOLOGY			
21113	Personnel Allowances - (Non-Discretionary)	8,419,167	64,849,000	51,200,000
22001	Office And General Supplies And Services	3,661,196	26,000,000	78,000,000
22010	Travel - In - Country	2,331,476	8,000,000	9,000,000
22014	Hospitality Supplies And Services	0	6,500,000	6,575,148
22024	Routine Maintenance and Repair of Office Equipment and Appliances	56,000,000	35,159,000	0
Total of Subvote		70,411,839	140,508,000	144,775,148
Total of Programme		29,686,959,581	8,654,243,000	11,558,933,052
PROGRAMME 20 CURATIVE SERVICES DELIVERY				
Subvote	2001 CURATIVE SERVICES			
21111	Basic Salaries-Pensionable Posts	25,768,031,800	28,262,543,000	172,404,431,285
21113	Personnel Allowances - (Non-Discretionary)	4,230,907,508	7,001,655,000	6,366,513,495
21121	Personal Allowances - In-Kind	29,627,000	180,480,000	126,480,000
22001	Office And General Supplies And Services	44,000,000	62,737,000	78,000,000
22002	Utilities Supplies And Services	12,000,000	540,000	3,540,000
22003	Fuel, Oils, Lubricants	2,933,120	37,084,000	12,850,000
22007	Rental Expenses	211,200,000	168,380,000	157,200,000
22010	Travel - In - Country	52,021,682	95,289,000	141,073,350
22011	Travel Out Of Country	1,023,461,841	1,085,492,000	925,284,000
22012	Communication & Information	0	2,400,000	5,400,000
22014	Hospitality Supplies And Services	19,500,000	29,400,000	46,840,000
22019	Routine maintenance and repair of buildings	37,799,999	2,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,000,000	40,000,000	70,685,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,455,000	6,000,000	15,000,004
22032	Other operating Expenses	12,500,000	6,000,000	110,000,000
25300	To other sectors	59,805,061,150	57,697,653,000	821,577,576
26311	Extra-budgetary accounts and funds -Cash	84,772,324,963	85,218,152,000	7,622,094,528
26312	Local Government - cash	0	769,000,000	0
27210	Social Assistance Benefits In-cash	8,846,364,988	3,200,000,000	4,000,000,000
28211	Current transfers not elsewhere classified	25,511,733,830	21,409,630,000	70,781,796
31121	Transportation Equipment	0	80,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	42,000,000	11,176,540,000
Total of Subvote		210,399,922,881	205,396,435,000	204,159,291,034
Subvote	2003 CHIEF MEDICAL OFFICER			
21111	Basic Salaries-Pensionable Posts	1,003,425,008	1,976,243,000	10,728,369,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	53,564,564	128,611,000	25,962,102,528
21121	Personal Allowances - In-Kind	4,410,000	6,960,000	18,000,000
22001	Office And General Supplies And Services	3,165,200	16,000,000	18,087,768
22003	Fuel, Oils, Lubricants	0	4,600,000	7,100,000
22007	Rental Expenses	0	19,187,000	18,387,080
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	13,819,990	26,800,000	93,000,000
22011	Travel Out Of Country	5,000,000	52,320,000	36,320,000
22014	Hospitality Supplies And Services	4,980,200	10,000,000	15,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	12,800,000	12,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	6,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	-3,659,923	10,600,000	10,600,000
22031	Expenses on Professional fees and charges	0	0	114,982,200
22032	Other operating Expenses	0	1,500,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	25,225,573,123	41,268,615,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	15,100,000	10,100,000
Total of Subvote		26,317,278,161	43,555,336,000	37,047,248,576
Subvote 2004 NURSING AND MIDWIFERY SERVICES DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	34,078,734	101,766,000	97,600,000
21121	Personal Allowances - In-Kind	20,240,000	71,240,000	84,320,000
22001	Office And General Supplies And Services	3,811,891	22,000,000	19,000,000
22003	Fuel, Oils, Lubricants	0	0	750,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	27,000,000	0
22009	Training - Foreign	0	8,000,000	0
22010	Travel - In - Country	3,373,746	26,000,000	78,800,000
22011	Travel Out Of Country	0	24,435,000	21,953,891
22012	Communication & Information	1,380,000	720,000	720,000
22014	Hospitality Supplies And Services	1,086,153	13,000,000	18,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	3,000,000	41,290,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,080,000	8,000,000	0
22032	Other operating Expenses	0	2,700,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,455,000	22,096,800
Total of Subvote		75,050,524	321,316,000	390,230,691
Subvote 2005 PHARMACEUTICAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	20,155,109	47,983,000	40,700,000
21121	Personal Allowances - In-Kind	11,363,351	24,952,000	0
22001	Office And General Supplies And Services	1,289,750	6,800,000	24,000,000
22002	Utilities Supplies And Services	0	0	5,880,000
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	9,840,000	20,700,000	28,950,000
22011	Travel Out Of Country	0	11,528,000	6,000,000
22014	Hospitality Supplies And Services	0	0	19,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,500,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,400,000	0
22032	Other operating Expenses	0	8,000,000	4,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,053,351	20,500,000	45,000,566
Total of Subvote		44,701,561	167,363,000	185,530,566
Total of Programme		236,836,953,127	249,440,450,000	241,782,300,867

PROGRAMME 30 PREVENTIVE SERVICES DELIVERY**Subvote 3001 PREVENTIVE SERVICES**

21111	Basic Salaries-Pensionable Posts	4,009,681,818	5,349,154,000	19,176,451,312
21113	Personnel Allowances - (Non-Discretionary)	491,935,727	779,429,000	395,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	0
21121	Personal Allowances - In-Kind	78,380,000	126,480,000	94,480,000
22001	Office And General Supplies And Services	22,429,360	123,200,000	62,599,999
22002	Utilities Supplies And Services	5,555,759	72,680,000	39,480,000
22003	Fuel, Oils, Lubricants	6,150,000	40,560,000	12,540,000
22007	Rental Expenses	69,120,000	91,961,000	2,600,000
22008	Training - Domestic	0	6,280,000	3,000,000
22009	Training - Foreign	61,000,000	86,449,000	0
22010	Travel - In - Country	37,480,000	158,960,000	229,840,000
22011	Travel Out Of Country	100,877,203	346,409,000	182,661,555
22012	Communication & Information	0	10,320,000	0
22014	Hospitality Supplies And Services	9,081,440	29,300,000	44,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,290,000	223,500,000	183,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,975,600	26,000,000	0
22031	Expenses on Professional fees and charges	0	2,886,000	0
22032	Other operating Expenses	0	50,511,000	18,000,000
26311	Extra-budgetary accounts and funds -Cash	12,008,135,234	14,385,589,000	0
26313	Extra-budgetary accounts and funds -in kind	0	0	668,201,921
27110	Social Security Benefits in Cash	36,000,000	30,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	46,675,000	34,020,000
Total of Subvote		16,953,892,141	22,010,343,000	21,147,604,787

Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION

21113	Personnel Allowances - (Non-Discretionary)	124,877,029	101,766,000	50,800,000
21121	Personal Allowances - In-Kind	16,560,000	38,640,000	60,240,000
22001	Office And General Supplies And Services	9,705,626	26,240,000	13,350,000
22003	Fuel, Oils, Lubricants	0	0	3,380,000
22007	Rental Expenses	0	0	4,200,000
22008	Training - Domestic	-310,000	0	9,200,000
22010	Travel - In - Country	25,140,000	48,720,000	77,350,000
22011	Travel Out Of Country	50,817,234	31,500,000	10,749,980
22014	Hospitality Supplies And Services	0	8,700,000	20,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	451,267
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,386,600	22,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,930,000	5,000,000	0
22032	Other operating Expenses	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	38,563,000	6,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		236,106,489	323,129,000	267,721,247
Total of Programme		17,189,998,630	22,333,472,000	21,415,326,034
PROGRAMME 40 FOOD AND DRUG CONTROL				
Subvote 4002 SOCIAL WELFARE				
21111	Basic Salaries-Pensionable Posts	0	0	951,708,000
Total of Subvote		0	0	951,708,000
Total of Programme		0	0	951,708,000
PROGRAMME 50 HEALTH TRAINING				
Subvote 5001 HUMAN RESOURCE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	9,217,123,847	9,292,082,000	8,713,686,000
21112	Basic Salaries-Non Pensionable Posts	28,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	338,312,916	202,319,000	355,030,000
21121	Personal Allowances - In-Kind	56,520,000	96,000,000	21,600,000
22001	Office And General Supplies And Services	4,484,929	15,000,000	107,564,960
22002	Utilities Supplies And Services	14,890,000	61,600,000	290,280,000
22003	Fuel, Oils, Lubricants	4,000,000	0	0
22008	Training - Domestic	2,699,135,919	1,150,000,000	1,181,604,871
22009	Training - Foreign	660,002,392	302,149,000	663,012,220
22010	Travel - In - Country	44,597,502	62,000,000	25,800,000
22012	Communication & Information	100,000	3,851,000	0
22013	Educational Materials, Services And Supplies	145,736,180	80,000,000	93,170,000
22014	Hospitality Supplies And Services	243,360,000	59,646,000	0
22019	Routine maintenance and repair of buildings	3,834,000	15,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,965,000	15,400,000	0
22030	Other Supplies and Services (not elsewhere classified)	15,000,000	0	0
22031	Expenses on Professional fees and charges	0	0	10,500,000
22032	Other operating Expenses	1,252,380	10,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	35,000,000	0	0
28211	Current transfers not elsewhere classified	57,078,000	118,340,000	0
31122	Machinery and Equipment Other thanTransport Equipment	22,000,000	20,100,000	34,000,000
Total of Subvote		13,594,393,066	11,503,887,000	11,502,248,051
Total of Programme		13,594,393,066	11,503,887,000	11,502,248,051
Total of Vote		297,308,304,404	291,932,052,000	304,473,476,000

VOTE 053

MINISTRY OF HEALTH, COMMUNITY
DEVELOPMENT, GENDER, ELDERLY
AND CHILDREN - COMMUNITY

Development

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Health, Community Development, Gender, Elderly and Children - Community Development**

Twenty-seven billion two hundred twenty-six million eight hundred four thousand

(Shs.27,226,804,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	682,608,000	882,448,000	798,132,000
21113	Personnel Allowances - (Non-Discretionary)	819,888,650	1,691,533,000	171,350,000
21121	Personal Allowances - In-Kind	56,660,900	77,440,000	98,960,000
22001	Office And General Supplies And Services	50,000,672	178,440,500	189,284,000
22002	Utilities Supplies And Services	0	197,400,000	115,920,000
22003	Fuel, Oils, Lubricants	48,876,074	54,172,500	65,735,000
22004	Medical Supplies & Services	3,700,000	24,000,000	12,000,000
22006	Clothing, Bedding, Footwear And Services	1,100,000	4,200,000	0
22007	Rental Expenses	9,225,000	0	15,300,000
22008	Training - Domestic	3,425,000	7,000,000	25,000,000
22010	Travel - In - Country	57,137,801	120,200,000	194,420,000
22011	Travel Out Of Country	0	0	35,520,000
22012	Communication & Information	5,000,000	44,400,000	6,000,000
22013	Educational Materials, Services And Supplies	894,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	4,000,000	3,000,000	37,595,000
22019	Routine maintenance and repair of buildings	3,000,000	8,500,000	48,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	3,575,237	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,124,334	53,072,000	93,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	8,586,156	10,400,000	0
22030	Other Supplies and Services (not elsewhere classified)	17,843,744	3,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	0	2,500,000
22032	Other operating Expenses	14,979,800	30,000,000	37,500,000
31121	Transportation Equipment	0	0	550,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	50,000,000	25,000,000
Total of Subvote		1,818,625,368	3,440,406,000	2,527,016,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	241,169,538	217,164,000	244,968,000
21113	Personnel Allowances - (Non-Discretionary)	12,194,453	34,710,000	51,000,000
21121	Personal Allowances - In-Kind	26,712,600	16,680,000	16,080,000
22001	Office And General Supplies And Services	4,280,000	20,640,000	27,030,000
22002	Utilities Supplies And Services	106,310,673	0	0
22003	Fuel, Oils, Lubricants	11,970,717	12,245,000	14,500,000
22007	Rental Expenses	0	900,000	0
22008	Training - Domestic	10,030,000	17,400,000	24,510,000
22010	Travel - In - Country	10,992,662	19,360,000	49,000,000
22011	Travel Out Of Country	0	8,030,000	9,285,600
22012	Communication & Information	38,858,845	4,300,000	0

Item	Description	Development		
		2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	500,000	0
22014	Hospitality Supplies And Services	4,600,000	1,000,000	11,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,674,000	6,000,000	14,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	63,524,636	8,500,000	0
Total of Subvote		544,318,124	369,029,000	468,493,600
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	199,596,000	279,220,012	362,400,000
21113	Personnel Allowances - (Non-Discretionary)	23,193,715	27,600,000	34,800,000
21121	Personal Allowances - In-Kind	44,944,809	68,320,000	84,320,000
22001	Office And General Supplies And Services	9,137,451	36,880,000	74,480,000
22003	Fuel, Oils, Lubricants	7,357,806	20,895,000	22,000,000
22007	Rental Expenses	0	1,200,000	18,600,000
22008	Training - Domestic	0	9,350,000	23,500,000
22010	Travel - In - Country	27,820,572	92,940,000	176,180,000
22011	Travel Out Of Country	0	0	26,816,000
22013	Educational Materials, Services And Supplies	0	750,000	0
22014	Hospitality Supplies And Services	2,000,000	15,760,000	26,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	16,123,000	23,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	218,344	12,000,000	8,000,000
Total of Subvote		320,768,697	582,538,012	883,246,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	53,904,000	130,068,000	190,980,000
21113	Personnel Allowances - (Non-Discretionary)	6,230,000	20,450,000	36,900,000
21121	Personal Allowances - In-Kind	11,409,812	33,680,000	13,080,000
22001	Office And General Supplies And Services	1,680,000	6,000,000	5,400,000
22003	Fuel, Oils, Lubricants	11,965,162	20,570,000	24,622,500
22008	Training - Domestic	13,300,000	5,801,000	16,500,000
22010	Travel - In - Country	19,333,700	43,620,000	65,000,000
22011	Travel Out Of Country	0	0	7,604,000
22012	Communication & Information	0	1,350,000	0
22013	Educational Materials, Services And Supplies	0	1,200,000	1,980,000
22014	Hospitality Supplies And Services	0	1,000,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,502,716	8,500,000	14,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	0	7,500,000
31121	Transportation Equipment	0	180,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	39,547	400,000	0
Total of Subvote		127,364,937	452,639,000	392,166,500
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	36,658,283	51,480,000	3,602,248,000
21113	Personnel Allowances - (Non-Discretionary)	5,396,923	3,900,331	4,800,000

Item	Description	Development		
		2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	3,811,000	1,800,000	0
22001	Office And General Supplies And Services	4,400,000	30,860,000	38,520,000
22003	Fuel, Oils, Lubricants	1,500,000	15,910,000	13,000,000
22007	Rental Expenses	0	1,500,000	7,500,000
22008	Training - Domestic	2,200,000	3,200,000	3,200,000
22010	Travel - In - Country	14,061,550	35,400,000	50,500,000
22012	Communication & Information	23,818,931	12,500,000	0
22013	Educational Materials, Services And Supplies	1,400,000	39,500,000	183,500,000
22014	Hospitality Supplies And Services	0	0	7,350,000
22016	Printing, advertizing and Information Supplies and Services	542,833	0	0
31122	Machinery and Equipment Other thanTransport Equipment	117,109	10,500,000	0
Total of Subvote		93,906,629	206,550,331	3,910,618,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	88,514,669	154,644,000	129,288,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,370	32,480,000	61,800,000
21121	Personal Allowances - In-Kind	13,102,100	31,480,000	29,080,000
22001	Office And General Supplies And Services	9,562,051	19,110,000	11,872,000
22003	Fuel, Oils, Lubricants	13,099,999	14,625,000	15,750,000
22008	Training - Domestic	0	0	9,388,000
22010	Travel - In - Country	13,019,670	57,600,000	57,400,000
22012	Communication & Information	5,300,000	8,000,000	2,000,000
22014	Hospitality Supplies And Services	1,000,000	3,400,000	8,245,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,825,409	13,018,000	12,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,760,000	6,000,000
22031	Expenses on Professional fees and charges	0	20,000,000	79,000,000
22032	Other operating Expenses	468,779,193	0	0
31122	Machinery and Equipment Other thanTransport Equipment	28,007,800	29,898,000	143,000,000
Total of Subvote		674,611,260	390,015,000	565,523,000
Subvote 1007 INFORMATION,COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	54,974,638	80,760,000	90,096,000
21113	Personnel Allowances - (Non-Discretionary)	854,750	9,030,000	15,600,000
21121	Personal Allowances - In-Kind	1,079,566	0	0
22001	Office And General Supplies And Services	13,335,424	45,631,188	40,587,500
22008	Training - Domestic	0	4,000,000	19,600,000
22010	Travel - In - Country	10,680,000	19,700,000	43,900,000
22012	Communication & Information	26,982,000	64,800,000	30,000,000
22014	Hospitality Supplies And Services	3,305,090	4,400,000	7,120,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,368,000	8,394,443
31122	Machinery and Equipment Other thanTransport Equipment	18,200,000	82,385,000	224,285,000
Total of Subvote		129,411,468	315,074,188	479,582,943
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	51,113,024	63,060,000	112,548,000
21113	Personnel Allowances - (Non-Discretionary)	5,826,900	8,550,000	11,550,000
22001	Office And General Supplies And Services	9,392,644	12,190,000	13,590,000
22007	Rental Expenses	0	5,000,000	3,000,000
22008	Training - Domestic	0	3,100,000	5,995,000

Item	Description	Development		
		2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	28,586,880	68,640,000	87,000,000
22012	Communication & Information	1,717,074	1,600,000	0
22014	Hospitality Supplies And Services	2,748,274	3,490,000	4,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,200,000
22031	Expenses on Professional fees and charges	120,000	1,693,000	4,939,500
31122	Machinery and Equipment Other thanTransport Equipment	7,115,904	24,400,000	5,400,000
Total of Subvote		106,620,699	191,723,000	250,972,500
Total of Programme		3,815,627,183	5,947,974,531	9,477,618,543

PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT**Subvote 2001 TRAINING AND FOLK DEVELOPMENT COLLEGES**

21111	Basic Salaries-Pensionable Posts	6,558,930,427	12,773,064,012	952,392,000
21113	Personnel Allowances - (Non-Discretionary)	153,282,699	0	0
22001	Office And General Supplies And Services	3,400,000	0	0
22003	Fuel, Oils, Lubricants	1,232,500	0	0
22010	Travel - In - Country	57,117,470	0	0
22012	Communication & Information	1,100,000	0	0
22014	Hospitality Supplies And Services	2,600,000	0	0
22017	Food Supplies and Services	1,117,800,000	0	0
22032	Other operating Expenses	2,291,000	0	0
Total of Subvote		7,897,754,096	12,773,064,012	952,392,000

Subvote 2002 COMMUNITY DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	2,032,854,047	3,727,304,216	2,603,310,000
21113	Personnel Allowances - (Non-Discretionary)	100,826,671	30,590,000	114,100,000
21121	Personal Allowances - In-Kind	47,111,100	55,240,000	55,240,000
22001	Office And General Supplies And Services	6,292,833	12,500,000	17,810,000
22003	Fuel, Oils, Lubricants	12,052,703	20,500,000	47,375,000
22007	Rental Expenses	0	9,700,000	15,000,000
22008	Training - Domestic	0	4,700,000	4,800,000
22010	Travel - In - Country	34,029,335	117,040,000	379,060,000
22014	Hospitality Supplies And Services	3,247,700	33,850,000	31,075,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,330,073	12,123,000	15,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,200,000
22031	Expenses on Professional fees and charges	2,750,000	3,600,000	95,080,700
22032	Other operating Expenses	5,299,000	5,000,000	30,000,000
26311	Extra-budgetary accounts and funds -Cash	3,115,986,803	5,056,871,241	3,025,577,757
26323	Extra-budgetary accounts and funds -in kind	0	0	1,976,558,000
31114	Land improvements	193,384,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	162,149	5,400,000	12,500,000
Total of Subvote		5,560,326,414	9,094,418,457	8,424,886,457
Total of Programme		13,458,080,511	21,867,482,469	9,377,278,457

PROGRAMME 30 GENDER DEVELOPMENT**Subvote 3001 GENDER DEVELOPMENT**

Item	Description	Development		
		2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	178,235,449	266,248,000	365,060,000
21113	Personnel Allowances - (Non-Discretionary)	2,790,241	29,200,000	31,600,000
21121	Personal Allowances - In-Kind	16,998,288	42,840,000	39,240,000
22001	Office And General Supplies And Services	6,920,944	38,100,000	56,970,000
22003	Fuel, Oils, Lubricants	5,406,897	23,220,000	24,375,000
22007	Rental Expenses	0	29,600,000	36,000,000
22008	Training - Domestic	0	3,250,000	9,150,000
22010	Travel - In - Country	38,423,160	135,760,000	248,980,000
22011	Travel Out Of Country	0	53,566,000	117,612,000
22012	Communication & Information	0	10,000,000	40,000,000
22013	Educational Materials, Services And Supplies	0	330,000	250,000
22014	Hospitality Supplies And Services	2,302,891	10,000,000	38,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,515,103	4,000,000	14,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	29,404,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	12,500,000	11,250,000
Total of Subvote		262,592,972	688,018,000	1,036,337,000
Subvote 3002 CHILDREN DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	180,240,000	211,992,000	204,132,000
21113	Personnel Allowances - (Non-Discretionary)	13,357,200	13,100,000	16,250,000
21121	Personal Allowances - In-Kind	28,906,542	57,190,000	55,240,000
22001	Office And General Supplies And Services	4,749,811	34,140,000	38,100,000
22003	Fuel, Oils, Lubricants	13,178,268	31,585,000	60,000,000
22006	Clothing, Bedding, Footwear And Services	0	10,000,000	0
22007	Rental Expenses	0	12,600,000	30,300,000
22008	Training - Domestic	2,000,000	5,499,000	7,100,000
22010	Travel - In - Country	16,054,233	225,300,000	317,980,000
22011	Travel Out Of Country	18,967,000	14,616,000	47,568,000
22012	Communication & Information	0	10,000,000	0
22014	Hospitality Supplies And Services	500,000	22,600,000	56,155,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,386,688	28,500,000	14,200,000
22031	Expenses on Professional fees and charges	0	0	25,000,000
31122	Machinery and Equipment Other than Transport Equipment	14,000,000	9,765,000	0
Total of Subvote		299,339,743	686,887,000	872,025,000
Total of Programme		561,932,715	1,374,905,000	1,908,362,000

PROGRAMME 40 NGO COORDINATION**Subvote 4001 NON-GOVERNMENT ORGANIZATIONS**

21111	Basic Salaries-Pensionable Posts	181,140,000	304,800,000	178,212,000
21113	Personnel Allowances - (Non-Discretionary)	9,206,814	13,650,000	22,800,000
21121	Personal Allowances - In-Kind	25,210,000	54,520,000	54,520,000
22001	Office And General Supplies And Services	9,852,006	17,530,000	45,520,000
22003	Fuel, Oils, Lubricants	16,924,086	12,000,000	15,125,000
22007	Rental Expenses	0	0	10,800,000
22008	Training - Domestic	0	16,218,000	16,218,000
22010	Travel - In - Country	13,373,101	38,660,000	61,700,000
22012	Communication & Information	0	1,550,000	27,500,000
22014	Hospitality Supplies And Services	1,200,000	4,200,000	7,000,000

Item	Description	Development		
		2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,601,954	14,080,000	15,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,200,000
22031	Expenses on Professional fees and charges	0	22,000,000	25,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	30,000,000
31121	Transportation Equipment	0	0	175,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	10,400,000
Total of Subvote		264,507,960	506,708,000	697,195,000
Total of Programme		264,507,960	506,708,000	697,195,000
PROGRAMME 50 SOCIAL WELFARE				
Subvote 5001 SOCIAL WELFARE DIVISION				
21111	Basic Salaries-Pensionable Posts	254,513,500	0	0
21113	Personnel Allowances - (Non-Discretionary)	152,958,000	145,500,000	235,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	26,132,000	68,320,000	84,320,000
21221	Pension benefits	0	4,500,000	0
22001	Office And General Supplies And Services	162,705,000	64,434,000	86,220,000
22002	Utilities Supplies And Services	9,705,074	83,600,000	81,000,000
22003	Fuel, Oils, Lubricants	13,000,000	147,500,000	134,450,000
22004	Medical Supplies & Services	72,479,950	141,530,000	130,000,000
22006	Clothing,Bedding, Footwear And Services	20,448,000	123,100,000	90,000,000
22007	Rental Expenses	0	2,400,000	15,900,000
22008	Training - Domestic	0	17,572,000	37,500,000
22010	Travel - In - Country	20,500,000	86,200,000	157,880,000
22011	Travel Out Of Country	0	0	24,012,000
22012	Communication & Information	3,000,000	2,400,000	11,760,000
22013	Educational Materials, Services And Supplies	0	1,100,000	29,000,000
22014	Hospitality Supplies And Services	3,925,500	18,700,000	23,300,000
22017	Food Supplies and Services	987,146,299	854,970,000	854,970,000
22019	Routine maintenance and repair of buildings	0	0	180,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	83,492,000	92,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	480,000	0	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	16,800,000	30,000,000
22031	Expenses on Professional fees and charges	2,070,000	15,000,000	55,000,000
22032	Other operating Expenses	0	6,000,000	8,000,000
26112	In Kind	0	0	57,500,000
26311	Extra-budgetary accounts and funds -Cash	2,770,354,080	3,719,214,000	0
26323	Extra-budgetary accounts and funds -in kind	0	0	3,306,638,000
31121	Transportation Equipment	68,651,550	0	0
31122	Machinery and Equipment Other thanTransport Equipment	800,000	1,200,000	24,600,000
Total of Subvote		4,573,868,954	5,603,532,000	5,766,350,000
Total of Programme		4,573,868,954	5,603,532,000	5,766,350,000

Vote 053 Ministry of Health, Community Development, Gender, Elderly and Children - Community

Item	Description	Development		
		2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u>22,674,017,321</u>	<u>35,300,602,000</u>	<u>27,226,804,000</u>

VOTE 055

COMMISSION FOR HUMAN RIGHTS
AND GOOD GOVERNANCE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Commission for Human Rights and Good Governance

Three billion eight hundred thirty-nine million nine hundred thirty-two thousand

(Shs.3,839,932,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	526,820,438	619,200,000	611,408,000
21113	Personnel Allowances - (Non-Discretionary)	125,571,865	99,149,012	164,770,000
21114	Personnel Allowances - (Discretionary)- Optional	2,850,000	1,500,000	3,000,000
21121	Personal Allowances - In-Kind	90,570,000	269,400,000	125,680,006
22001	Office And General Supplies And Services	58,461,801	64,131,000	116,810,000
22002	Utilities Supplies And Services	74,213,731	92,400,000	85,200,000
22003	Fuel, Oils, Lubricants	61,731,685	63,250,000	86,576,600
22004	Medical Supplies & Services	9,400,000	16,800,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	0
22007	Rental Expenses	100,564,883	103,395,588	183,000,000
22008	Training - Domestic	0	5,900,000	8,600,000
22010	Travel - In - Country	13,739,500	40,280,000	16,580,000
22011	Travel Out Of Country	0	4,004,800	0
22012	Communication & Information	24,992,356	44,100,000	8,803,972
22014	Hospitality Supplies And Services	0	12,120,000	8,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,078,369	52,500,000	59,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,968,210	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22032	Other operating Expenses	124,548,365	40,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,800,000	15,501,920
Total of Subvote		1,237,511,203	1,539,930,400	1,514,850,498

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	119,582,824	128,806,000	111,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	21,300,000	33,430,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	7,630,000	13,080,000	0
22001	Office And General Supplies And Services	0	12,260,000	12,552,000
22003	Fuel, Oils, Lubricants	0	15,272,000	13,340,000
22010	Travel - In - Country	0	9,360,000	12,200,000
22014	Hospitality Supplies And Services	0	4,600,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,350,000	8,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		127,212,824	215,028,000	197,122,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1003 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	105,762,416	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	17,100,000	12,300,000
21121	Personal Allowances - In-Kind	8,175,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	5,400,000	2,900,000
22003	Fuel, Oils, Lubricants	0	10,120,000	7,728,000
22010	Travel - In - Country	0	5,020,000	5,949,602
22014	Hospitality Supplies And Services	0	4,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		113,937,416	66,220,000	52,457,602
Subvote	1004 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	163,428,858	206,580,000	198,420,000
21113	Personnel Allowances - (Non-Discretionary)	0	22,800,000	13,000,000
21121	Personal Allowances - In-Kind	8,175,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	5,500,000	8,737,000
22003	Fuel, Oils, Lubricants	0	0	7,958,000
22010	Travel - In - Country	0	2,920,000	12,900,000
22012	Communication & Information	0	1,435,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
Total of Subvote		171,603,858	252,815,000	256,345,000
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	2,423,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	9,950,000	5,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	900,000	0
21121	Personal Allowances - In-Kind	0	5,000,000	2,300,000
22001	Office And General Supplies And Services	0	5,120,000	11,050,000
22003	Fuel, Oils, Lubricants	0	690,000	0
22007	Rental Expenses	0	2,200,000	0
22008	Training - Domestic	0	600,000	0
22010	Travel - In - Country	0	7,080,000	9,000,000
22012	Communication & Information	0	7,500,000	2,800,000
22014	Hospitality Supplies And Services	0	800,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	0
Total of Subvote		2,423,000	46,840,000	32,950,000
Subvote	1006 MANAGEMENT INFORMATION SYSTEM UNIT			
21113	Personnel Allowances - (Non-Discretionary)	0	5,820,000	2,000,000
22001	Office And General Supplies And Services	0	5,550,000	5,670,000
22012	Communication & Information	6,880,000	33,000,000	29,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,700,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
31132	Intellectual Property Products	0	0	4,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31221	Materials and Supplies	0	0	400,000
Total of Subvote		6,880,000	47,070,000	43,470,000
Total of Programme		1,659,568,301	2,167,903,400	2,097,195,100
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 ADMINISTRATIVE JUSTICE				
21111	Basic Salaries-Pensionable Posts	611,952,016	568,008,000	562,128,000
21113	Personnel Allowances - (Non-Discretionary)	4,500,000	35,440,000	11,900,000
21121	Personal Allowances - In-Kind	3,675,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	6,800,000	7,000,000
22003	Fuel, Oils, Lubricants	0	9,775,000	10,580,000
22008	Training - Domestic	0	500,000	0
22010	Travel - In - Country	0	7,920,000	25,370,000
22012	Communication & Information	0	1,040,000	400,000
22014	Hospitality Supplies And Services	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	5,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		620,127,016	650,063,000	640,558,000
Subvote 2002 HUMAN RIGHTS				
21111	Basic Salaries-Pensionable Posts	385,260,000	438,132,000	415,236,000
21113	Personnel Allowances - (Non-Discretionary)	4,500,000	26,700,000	14,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	1,950,000	6,380,000	2,760,000
22001	Office And General Supplies And Services	0	10,650,000	8,000,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	0	4,719,600	8,861,900
22007	Rental Expenses	0	2,200,000	0
22010	Travel - In - Country	0	8,540,000	11,860,000
22011	Travel Out Of Country	0	0	2,880,000
22012	Communication & Information	1,725,000	1,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,700,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,000
Total of Subvote		393,435,000	502,021,600	480,717,900
Subvote 2003 RESEARCH AND DOCUMENTATION				
21111	Basic Salaries-Pensionable Posts	110,614,941	117,456,000	116,232,000
21113	Personnel Allowances - (Non-Discretionary)	0	15,100,000	5,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	900,000	0
22001	Office And General Supplies And Services	0	17,400,000	11,622,000
22003	Fuel, Oils, Lubricants	0	2,990,000	7,728,000
22007	Rental Expenses	0	1,500,000	3,000,000
22010	Travel - In - Country	0	7,640,000	7,100,000
22014	Hospitality Supplies And Services	0	3,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,580,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		110,614,941	166,586,000	161,762,000
Subvote 2004 PUBLIC EDUCATION AND TRAINING				
21111	Basic Salaries-Pensionable Posts	108,414,745	115,608,000	134,244,000
21113	Personnel Allowances - (Non-Discretionary)	3,800,000	7,500,000	13,200,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	0	8,700,000	13,300,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	0	2,070,000	2,727,800
22007	Rental Expenses	0	1,200,000	1,500,000
22008	Training - Domestic	0	1,000,000	1,500,000
22010	Travel - In - Country	0	11,360,000	14,540,000
22012	Communication & Information	0	50,000	750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		112,214,745	150,488,000	187,641,800
Total of Programme		1,236,391,701	1,469,158,600	1,470,679,700
PROGRAMME 30 SUPPLIES				
Subvote 3001 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	120,531,201	134,312,000	125,184,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,700,000	1,500,000
21121	Personal Allowances - In-Kind	0	3,000,000	3,000,000
22001	Office And General Supplies And Services	0	5,700,000	15,495,000
22002	Utilities Supplies And Services	0	4,800,000	8,400,000
22003	Fuel, Oils, Lubricants	0	2,300,000	7,070,200
22010	Travel - In - Country	0	5,640,000	7,550,000
22012	Communication & Information	0	2,150,000	4,400,000
22014	Hospitality Supplies And Services	0	1,940,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,450,000	4,000,000
22032	Other operating Expenses	0	7,920,000	7,920,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		120,531,201	180,912,000	194,519,200
Subvote 3002 MWANZA OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	0	10,200,000	4,500,000
21121	Personal Allowances - In-Kind	0	600,000	3,000,000
22001	Office And General Supplies And Services	0	7,720,000	8,780,000
22002	Utilities Supplies And Services	0	2,400,000	0
22003	Fuel, Oils, Lubricants	0	8,418,000	0
22010	Travel - In - Country	0	4,400,000	5,240,000
22012	Communication & Information	0	5,400,000	4,518,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,500,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,000,000
31121	Transportation Equipment	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31221	Materials and Supplies	0	0	4,200,000
Total of Subvote		0	45,638,000	41,738,000
Subvote 3003 LINDI OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	0	4,800,000	1,550,000
22001	Office And General Supplies And Services	0	8,840,000	22,439,756
22002	Utilities Supplies And Services	0	4,560,000	5,760,000
22007	Rental Expenses	0	0	3,000,000
22010	Travel - In - Country	0	1,700,000	2,100,000
22012	Communication & Information	0	1,300,000	200,000
22014	Hospitality Supplies And Services	0	200,000	0
22019	Routine maintenance and repair of buildings	0	500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	750,000	750,244
22032	Other operating Expenses	0	7,920,000	0
Total of Subvote		0	30,570,000	35,800,000
Total of Programme		120,531,201	257,120,000	272,057,200
Total of Vote		3,016,491,204	3,894,182,000	3,839,932,000

VOTE 056

**PRESIDENT'S OFFICE - REGIONAL
ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITIES**

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of President's Office - Regional Administration and Local Government Authorities

Forty-two billion eight hundred sixty-eight million two hundred forty-three thousand

(Shs.42,868,243,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,109,679,576	1,782,295,000	1,751,316,000
21113	Personnel Allowances - (Non-Discretionary)	799,066,362	172,780,000	187,900,000
21121	Personal Allowances - In-Kind	59,745,000	155,655,000	152,800,000
22001	Office And General Supplies And Services	202,323,600	262,192,499	288,600,000
22002	Utilities Supplies And Services	224,333,612	267,600,000	390,000,000
22003	Fuel, Oils, Lubricants	74,413,344	135,583,800	96,160,000
22004	Medical Supplies & Services	0	0	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	36,100,000	144,000,000	118,800,000
22008	Training - Domestic	0	30,000,000	15,000,000
22010	Travel - In - Country	269,138,609	182,560,000	228,120,000
22011	Travel Out Of Country	1,772,000	16,390,000	27,390,000
22012	Communication & Information	127,830,896	229,380,000	289,080,000
22014	Hospitality Supplies And Services	41,680,000	35,475,000	55,470,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	10,000,000	0
22019	Routine maintenance and repair of buildings	10,000,000	0	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,720,069	100,000,000	100,000,000
22032	Other operating Expenses	737,340,996	25,965,701	33,664,000
31121	Transportation Equipment	1,975,144,572	8,002,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,000,000
Total of Subvote		6,737,288,637	3,557,879,000	3,776,900,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	437,592,000	533,148,000	479,812,000
21113	Personnel Allowances - (Non-Discretionary)	9,609,262	17,195,000	25,600,000
21121	Personal Allowances - In-Kind	2,600,000	10,320,000	3,120,000
22001	Office And General Supplies And Services	8,625,421	15,100,000	27,600,000
22003	Fuel, Oils, Lubricants	4,272,291	15,400,000	11,315,000
22008	Training - Domestic	0	10,000,000	20,500,000
22010	Travel - In - Country	8,980,000	26,400,000	46,190,000
22012	Communication & Information	3,384,617	3,759,996	3,960,000
22014	Hospitality Supplies And Services	750,000	2,525,004	3,025,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,770,397	15,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,560,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	15,855,000	32,805,000
Total of Subvote		485,583,988	669,263,000	665,927,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	506,556,000	497,130,000	392,460,977
21113	Personnel Allowances - (Non-Discretionary)	30,292,400	63,750,000	77,400,000
21121	Personal Allowances - In-Kind	13,090,000	28,483,234	28,480,000
22001	Office And General Supplies And Services	5,866,085	18,685,836	39,000,000
22003	Fuel, Oils, Lubricants	10,542,301	18,103,800	41,240,000
22007	Rental Expenses	0	0	6,500,000
22008	Training - Domestic	0	0	19,948,950
22010	Travel - In - Country	24,834,598	94,080,000	234,120,000
22012	Communication & Information	17,763,253	18,240,000	18,240,000
22014	Hospitality Supplies And Services	4,525,570	6,737,538	11,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,999,999	30,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,460,000	6,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	5,000,000
Total of Subvote		625,930,207	791,210,408	908,339,927
Subvote 1004 INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION				
21111	Basic Salaries-Pensionable Posts	299,211,543	408,372,000	433,708,000
21113	Personnel Allowances - (Non-Discretionary)	7,333,140	20,000,000	42,400,000
21121	Personal Allowances - In-Kind	29,400,000	30,960,000	10,130,000
22001	Office And General Supplies And Services	1,200,000	60,399,000	50,503,236
22003	Fuel, Oils, Lubricants	9,824,636	30,320,400	38,940,000
22008	Training - Domestic	0	23,600,000	11,788,000
22010	Travel - In - Country	14,460,796	49,680,000	72,960,000
22012	Communication & Information	999,395,000	1,815,980,436	2,109,306,764
22014	Hospitality Supplies And Services	750,000	1,590,400	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,509,262	36,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	0
22031	Expenses on Professional fees and charges	0	265,247,764	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	18,000,000
Total of Subvote		1,370,084,377	2,759,150,000	2,824,486,000
Subvote 1005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	233,205,227	275,652,000	322,488,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	28,980,000	49,980,000
21121	Personal Allowances - In-Kind	7,800,000	30,960,000	9,360,000
22001	Office And General Supplies And Services	1,589,146	2,670,900	14,175,000
22003	Fuel, Oils, Lubricants	5,669,608	18,328,100	18,280,000
22008	Training - Domestic	0	0	8,000,000
22010	Travel - In - Country	19,398,808	34,320,000	78,960,000
22012	Communication & Information	10,745,306	9,480,000	9,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,363,697	25,000,000	36,504,000
22031	Expenses on Professional fees and charges	0	7,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	8,000,000
Total of Subvote		288,771,791	436,391,000	558,227,000
Subvote 1006 INTERNAL AUDIT UNIT				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	141,275,980	170,316,000	150,656,000
21113	Personnel Allowances - (Non-Discretionary)	2,914,000	26,000,000	34,880,000
21121	Personal Allowances - In-Kind	4,590,877	4,385,000	3,720,000
22001	Office And General Supplies And Services	1,432,048	13,817,000	11,190,000
22003	Fuel, Oils, Lubricants	2,844,324	19,998,000	17,420,000
22008	Training - Domestic	0	7,200,000	20,700,000
22010	Travel - In - Country	19,220,000	30,800,000	47,600,000
22012	Communication & Information	2,460,685	4,560,000	3,780,000
22014	Hospitality Supplies And Services	750,000	2,080,000	20,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,404,932	20,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	8,700,000
Total of Subvote		184,892,846	312,656,000	352,996,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	102,308,779	113,436,000	120,422,000
21113	Personnel Allowances - (Non-Discretionary)	2,399,960	11,990,000	12,500,000
22001	Office And General Supplies And Services	0	14,100,000	13,400,000
22003	Fuel, Oils, Lubricants	3,264,701	19,998,000	19,980,000
22008	Training - Domestic	0	5,031,200	5,049,400
22010	Travel - In - Country	20,299,727	32,640,000	50,520,000
22012	Communication & Information	0	12,812,600	33,042,600
22013	Educational Materials, Services And Supplies	0	24,000,000	33,009,600
22014	Hospitality Supplies And Services	0	750,200	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,425,472	20,000,000	21,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,070,400
Total of Subvote		130,698,639	254,758,000	321,744,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	164,761,000	254,520,000	207,904,000
21113	Personnel Allowances - (Non-Discretionary)	6,518,953	33,722,000	48,200,000
21121	Personal Allowances - In-Kind	3,380,000	13,320,000	6,130,000
22001	Office And General Supplies And Services	5,249,712	7,500,000	15,600,000
22003	Fuel, Oils, Lubricants	3,849,240	19,927,600	14,405,000
22008	Training - Domestic	0	0	14,800,000
22010	Travel - In - Country	9,420,000	30,000,000	43,860,000
22012	Communication & Information	3,420,000	6,960,000	5,960,000
22014	Hospitality Supplies And Services	750,000	750,169	3,725,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,131,355	20,000,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,100,231	0
31122	Machinery and Equipment Other thanTransport Equipment	0	400,000	0
Total of Subvote		202,480,260	389,200,000	392,584,000
Subvote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	452,688,000	413,736,000	579,430,000
21113	Personnel Allowances - (Non-Discretionary)	3,298,458	7,060,000	48,000,000
21121	Personal Allowances - In-Kind	27,789,421	34,080,000	12,480,000
22001	Office And General Supplies And Services	1,898,000	7,000,000	9,318,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	4,023,629	10,780,000	13,850,000
22010	Travel - In - Country	5,847,045	21,660,000	27,360,000
22012	Communication & Information	13,680,000	11,040,000	11,040,000
22014	Hospitality Supplies And Services	750,000	2,850,000	4,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,317,871	0
26311	Extra-budgetary accounts and funds -Cash	1,493,416,780	1,516,599,129	1,772,706,653
Total of Subvote		2,003,391,332	2,030,123,000	2,481,924,653
Total of Programme		12,029,122,077	11,200,630,408	12,283,128,580
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 REGIONAL ADMINISTRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	289,079,000	361,271,000	308,071,728
21113	Personnel Allowances - (Non-Discretionary)	20,433,700	41,600,000	47,000,000
21121	Personal Allowances - In-Kind	11,315,000	9,360,000	9,360,000
22001	Office And General Supplies And Services	4,033,275	11,400,000	12,300,000
22003	Fuel, Oils, Lubricants	9,192,255	20,999,000	19,337,500
22010	Travel - In - Country	28,074,102	60,000,000	112,440,000
22012	Communication & Information	15,830,687	15,480,000	15,480,000
22014	Hospitality Supplies And Services	1,150,000	8,454,000	10,375,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,599,823	25,000,000	16,000,000
Total of Subvote		385,707,841	553,564,000	550,364,728
Subvote 2002 LOCAL GOVERNMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,315,949,987	1,478,844,000	976,300,000
21113	Personnel Allowances - (Non-Discretionary)	3,500,000	41,980,000	95,800,000
21121	Personal Allowances - In-Kind	8,348,958	43,730,000	20,635,000
22001	Office And General Supplies And Services	900,000	12,739,848	5,133,800,000
22003	Fuel, Oils, Lubricants	10,000,000	23,751,200	614,617,500
22007	Rental Expenses	0	0	20,250,000
22010	Travel - In - Country	46,353,954	71,120,000	4,082,990,000
22012	Communication & Information	7,782,655	15,404,004	321,444,004
22014	Hospitality Supplies And Services	750,000	2,550,000	168,065,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,267,351	13,000,000	6,500,000
26211	Cash	0	3,001,800	0
26311	Extra-budgetary accounts and funds -Cash	2,910,528,530	4,153,023,148	3,903,324,713
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,175,348
Total of Subvote		4,306,381,435	5,859,144,000	15,359,901,565
Subvote 2003 SECTOR COORDINATION DIVISION				
21111	Basic Salaries-Pensionable Posts	683,456,000	584,724,000	610,632,000
21113	Personnel Allowances - (Non-Discretionary)	2,643,930	35,480,000	33,800,000
21121	Personal Allowances - In-Kind	9,903,913	9,465,000	0
22001	Office And General Supplies And Services	600,000	3,301,000	3,301,000
22002	Utilities Supplies And Services	0	0	9,360,000
22003	Fuel, Oils, Lubricants	14,074,743	8,980,400	6,220,000
22010	Travel - In - Country	15,000,000	15,100,000	19,060,000
22012	Communication & Information	12,550,801	17,880,000	17,880,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	750,000	8,904,600	9,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,301,897	32,158,000	20,158,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	38,450,000
Total of Subvote		750,281,284	715,993,000	771,901,000
Subvote 2004 BASIC EDUCATION COORDINATION DIVISION				
21111	Basic Salaries-Pensionable Posts	873,565,097	950,827,200	1,100,591,200
21113	Personnnel Allowances - (Non-Discretionary)	3,894,458	14,420,000	22,796,500
21121	Personal Allowances - In-Kind	22,608,699	42,960,000	41,280,000
22001	Office And General Supplies And Services	2,800,000	20,800,000	16,800,000
22003	Fuel, Oils, Lubricants	2,416,996	7,964,000	12,667,500
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	14,833,388	10,000,000	21,600,000
22012	Communication & Information	13,870,701	10,800,000	14,640,000
22014	Hospitality Supplies And Services	750,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,299,005	12,840,000	8,000,000
26311	Extra-budgetary accounts and funds -Cash	10,284,931,798	11,475,969,000	10,559,283,535
Total of Subvote		11,221,970,142	12,548,080,200	11,811,158,735
Subvote 2005 URBAN DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	362,364,000	571,098,000
21113	Personnnel Allowances - (Non-Discretionary)	9,520,000	14,820,000	56,820,000
21121	Personal Allowances - In-Kind	19,120,000	30,960,000	9,360,000
22001	Office And General Supplies And Services	5,207,000	14,400,000	10,917,392
22003	Fuel, Oils, Lubricants	9,110,200	23,551,000	20,760,000
22010	Travel - In - Country	16,687,772	29,400,000	96,720,000
22012	Communication & Information	8,110,690	9,526,392	8,880,000
22014	Hospitality Supplies And Services	750,000	1,750,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	20,000,000	15,200,000
Total of Subvote		69,705,662	506,771,392	790,505,392
Subvote 2006 INSPECTORATE AND FINANCE TRACKING UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	146,892,000
21113	Personnnel Allowances - (Non-Discretionary)	9,822,000	27,440,000	33,380,004
21121	Personal Allowances - In-Kind	3,120,000	3,120,000	3,120,000
22001	Office And General Supplies And Services	100,000	12,000,000	9,300,000
22003	Fuel, Oils, Lubricants	8,741,122	22,864,600	44,450,000
22008	Training - Domestic	0	0	4,800,000
22010	Travel - In - Country	12,288,155	40,680,000	146,760,000
22012	Communication & Information	2,070,000	2,760,000	2,760,000
22014	Hospitality Supplies And Services	750,000	751,400	2,544,100
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,294,108	20,000,000	29,501,896
Total of Subvote		44,185,385	129,616,000	423,508,000
Subvote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	0	245,320,000
21113	Personnnel Allowances - (Non-Discretionary)	14,419,463	47,500,000	68,800,000
21121	Personal Allowances - In-Kind	0	25,860,000	14,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22001	Office And General Supplies And Services	1,713,657	220,000	0
22003	Fuel, Oils, Lubricants	3,957,707	2,200,000	9,500,000
22010	Travel - In - Country	14,978,716	4,100,000	10,200,000
22012	Communication & Information	2,487,852	10,080,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
28130	Property expense for investment income disbursements	0	540,000	2,000,000
Total of Subvote		37,557,395	101,000,000	376,320,000
Total of Programme		16,815,789,143	20,414,168,592	30,083,659,420
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 MANAGEMENT SERVICES IMPROVEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	287,450,168	305,340,000	339,296,000
21113	Personnel Allowances - (Non-Discretionary)	1,083,500	13,560,000	10,950,000
21121	Personal Allowances - In-Kind	8,600,000	10,320,000	10,320,000
22001	Office And General Supplies And Services	0	2,400,000	3,300,000
22003	Fuel, Oils, Lubricants	2,773,580	14,995,200	16,820,000
22010	Travel - In - Country	17,525,655	29,520,000	85,680,000
22012	Communication & Information	4,762,366	9,960,000	5,160,000
22014	Hospitality Supplies And Services	750,000	2,500,000	6,490,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,175,582	15,000,000	18,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,190,013	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,713,787	5,039,000
Total of Subvote		324,120,851	407,499,000	501,455,000
Total of Programme		324,120,851	407,499,000	501,455,000
Total of Vote		29,169,032,071	32,022,298,000	42,868,243,000

VOTE 057

MINISTRY OF DEFENCE AND
NATIONAL SERVICE

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry of Defence and National Service

Nineteen billion two hundred fifty million seven hundred ten thousand

(Shs.19,250,710,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	703,000,477	297,006,840	335,789,000
21113	Personnel Allowances - (Non-Discretionary)	1,756,203,855	30,066,700	40,766,700
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
21121	Personal Allowances - In-Kind	246,194,587	89,400,000	175,400,000
22001	Office And General Supplies And Services	27,025,086	23,650,000	10,250,000
22002	Utilities Supplies And Services	4,579,866	12,000,000	18,000,000
22003	Fuel, Oils, Lubricants	170,666,155	65,750,000	125,750,000
22004	Medical Supplies & Services	73,675,700	46,800,000	46,800,000
22006	Clothing,Bedding, Footwear And Services	0	4,600,000	4,600,000
22007	Rental Expenses	3,000,000	14,400,000	14,400,000
22009	Training - Foreign	0	0	20,000,000
22010	Travel - In - Country	138,421,140	29,110,000	128,390,000
22011	Travel Out Of Country	87,530,399	53,750,000	39,750,000
22012	Communication & Information	5,720,131	18,000,000	12,000,000
22013	Educational Materials, Services And Supplies	3,534,650	0	0
22014	Hospitality Supplies And Services	59,290,316	23,600,000	40,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	81,947,358	48,000,000	57,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,488,634	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,348,066,351	3,950,400,000	4,200,000,000
22031	Expenses on Professional fees and charges	0	800,000	1,420,000
22032	Other operating Expenses	3,766,000	1,000,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	15,819,755,324	11,598,396,849	11,857,298,814
27210	Social Assistance Benefits In-cash	14,694,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,489,736	5,489,676
Total of Subvote		20,560,560,031	16,314,720,125	17,141,404,190

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	230,602,470	164,016,000	164,640,000
21113	Personnel Allowances - (Non-Discretionary)	26,091,200	31,863,300	32,163,300
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	10,000,000
21121	Personal Allowances - In-Kind	9,750,000	18,380,000	29,080,000
22001	Office And General Supplies And Services	9,563,308	11,985,700	17,685,700
22003	Fuel, Oils, Lubricants	7,487,145	9,600,000	9,600,000
22008	Training - Domestic	2,192,600	4,221,300	6,450,000
22009	Training - Foreign	0	3,500,000	3,500,000
22010	Travel - In - Country	3,861,800	1,730,000	2,001,300
22011	Travel Out Of Country	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	300,000	5,600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,696,055	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	4,000,000
Total of Subvote		294,244,578	265,096,300	295,720,300
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	271,251,946	206,400,000	211,180,000
21113	Personnel Allowances - (Non-Discretionary)	39,305,200	34,000,000	47,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	5,000,000
21121	Personal Allowances - In-Kind	39,358,000	58,320,000	90,320,000
22001	Office And General Supplies And Services	8,556,827	18,100,000	20,700,000
22003	Fuel, Oils, Lubricants	18,772,090	14,850,000	15,850,000
22007	Rental Expenses	19,320,272	5,800,000	6,800,000
22008	Training - Domestic	0	0	6,000,000
22009	Training - Foreign	0	5,500,000	9,000,000
22010	Travel - In - Country	128,268,074	39,200,000	50,720,000
22014	Hospitality Supplies And Services	7,875,000	12,610,000	13,530,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,439,317	2,000,000	9,000,000
22031	Expenses on Professional fees and charges	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,200,000	9,700,000
Total of Subvote		536,146,725	405,580,000	496,360,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	87,243,510	64,668,000	66,824,000
21113	Personnel Allowances - (Non-Discretionary)	24,134,000	34,000,000	35,000,000
21121	Personal Allowances - In-Kind	11,120,000	15,480,000	31,480,000
22001	Office And General Supplies And Services	5,068,160	5,000,000	16,200,000
22003	Fuel, Oils, Lubricants	8,394,578	11,850,000	11,850,000
22010	Travel - In - Country	17,370,646	16,480,000	16,480,000
22014	Hospitality Supplies And Services	2,270,000	2,200,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,420,000	5,200,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		158,020,893	154,878,000	191,034,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	13,522,699	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,814,400	11,800,000	13,800,000
21121	Personal Allowances - In-Kind	4,230,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	5,629,211	4,993,200	6,993,200
22003	Fuel, Oils, Lubricants	14,172,577	9,100,000	9,100,000
22008	Training - Domestic	1,400,000	2,400,000	2,400,000
22010	Travel - In - Country	2,170,000	2,400,000	2,800,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	1,600,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,182,107	4,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	4,500,000
Total of Subvote		58,120,994	55,273,200	66,773,200

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1006 LEGAL SERVICES UNIT			
21113	Personnel Allowances - (Non-Discretionary)	0	1,000,000	3,000,000
21121	Personal Allowances - In-Kind	4,200,000	2,400,000	4,400,000
22001	Office And General Supplies And Services	4,314,881	3,169,000	6,169,000
22003	Fuel, Oils, Lubricants	14,113,000	9,100,000	9,100,000
22008	Training - Domestic	0	4,800,000	4,800,000
22010	Travel - In - Country	18,689,000	15,700,000	19,700,000
22013	Educational Materials, Services And Supplies	0	1,500,000	2,500,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,237,730	4,968,200	6,968,200
22032	Other operating Expenses	4,198,000	2,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	6,500,000
Total of Subvote		50,752,611	46,137,200	69,137,200
Subvote	1007 GOVERNMENT COMMUNICATION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	430,000	1,000,000	3,000,000
21121	Personal Allowances - In-Kind	1,800,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	2,359,005	5,900,000	26,300,000
22003	Fuel, Oils, Lubricants	9,785,018	9,500,000	9,500,000
22010	Travel - In - Country	3,511,000	3,600,000	7,600,000
22012	Communication & Information	24,956,457	18,600,000	33,600,000
22014	Hospitality Supplies And Services	0	500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,422,279	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	6,800,000
Total of Subvote		48,263,759	49,300,000	96,700,000
Subvote	1009 INDEPENDENT TELECOMMUNICATION NETWORK			
21111	Basic Salaries-Pensionable Posts	36,001,764	20,004,000	20,424,000
21113	Personnel Allowances - (Non-Discretionary)	2,640,000	5,800,000	9,800,000
21121	Personal Allowances - In-Kind	1,600,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	2,656,900	4,600,000	6,600,000
22002	Utilities Supplies And Services	0	1,200,000	23,200,000
22003	Fuel, Oils, Lubricants	4,233,976	9,100,000	11,100,000
22005	Military Supplies And Services	22,041,179	2,000,000	3,000,000
22007	Rental Expenses	0	0	45,000,000
22008	Training - Domestic	0	500,000	3,700,000
22010	Travel - In - Country	4,760,000	4,400,000	12,200,000
22012	Communication & Information	110,222,758	2,600,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,700,598	1,000,000	5,000,000
22032	Other operating Expenses	88,128,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	560,000	4,560,000
Total of Subvote		275,985,175	54,164,000	149,584,000
Total of Programme		21,982,094,765	17,345,148,825	18,506,712,890

PROGRAMME 20 PRODUCTIVE SERVICES**Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE**

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	349,974,365	163,740,000	165,144,000
21113	Personnel Allowances - (Non-Discretionary)	4,046,000	6,300,000	7,300,000
21121	Personal Allowances - In-Kind	23,620,000	42,840,000	74,840,000
22001	Office And General Supplies And Services	3,900,491	7,200,000	8,600,000
22003	Fuel, Oils, Lubricants	15,481,640	19,625,000	19,625,000
22008	Training - Domestic	730,000	5,610,000	5,610,000
22010	Travel - In - Country	25,635,000	25,400,000	25,400,000
22014	Hospitality Supplies And Services	0	270,000	1,270,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,714,865	8,600,000	9,600,000
26311	Extra-budgetary accounts and funds -Cash	2,500,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	6,000,000
31221	Materials and Supplies	0	0	600,000
Total of Subvote		2,928,102,361	280,585,000	323,989,000
Subvote 2002 MILITARY RESEARCH AND DEVELOPMENT				
21113	Personnel Allowances - (Non-Discretionary)	31,570,000	44,600,000	58,600,000
21121	Personal Allowances - In-Kind	1,920,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	8,195,877	8,322,754	10,368,110
22003	Fuel, Oils, Lubricants	18,670,150	28,800,000	28,800,000
22005	Military Supplies And Services	168,000,000,000	0	0
22009	Training - Foreign	0	5,000,000	5,000,000
22010	Travel - In - Country	19,620,100	9,100,000	25,400,000
22011	Travel Out Of Country	31,910,859	42,000,000	48,700,000
22012	Communication & Information	0	15,000,000	15,000,000
22014	Hospitality Supplies And Services	2,460,000	2,340,000	2,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,589,845	12,500,000	14,500,000
26311	Extra-budgetary accounts and funds -Cash	1,500,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,700,000	9,200,000
Total of Subvote		169,627,936,832	177,362,754	223,908,110
Subvote 2003 BUILDING CONSULTING UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	2,000,000	3,000,000
21121	Personal Allowances - In-Kind	600,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	4,728,841	13,520,000	16,520,000
22003	Fuel, Oils, Lubricants	4,983,952	9,100,000	9,100,000
22008	Training - Domestic	60,000	1,840,000	1,840,000
22010	Travel - In - Country	2,740,000	2,400,000	9,400,000
22012	Communication & Information	750,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,263,021	1,500,000	4,500,000
22031	Expenses on Professional fees and charges	2,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	3,300,000	4,500,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	7,000,000
Total of Subvote		22,425,814	41,260,000	59,260,000
Subvote 2004 ESTATE MANAGEMENT AND DEVELOPMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	960,000	1,800,000	1,800,000
21121	Personal Allowances - In-Kind	1,250,000	2,400,000	3,400,000
22001	Office And General Supplies And Services	78,556,446	40,000,000	55,000,000
22002	Utilities Supplies And Services	0	0	9,000,000
22003	Fuel, Oils, Lubricants	9,520,400	11,500,000	11,500,000

Vote 057 Ministry of Defence and National Service

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22007	Rental Expenses	0	0	25,200,000
22008	Training - Domestic	465,000	560,000	560,000
22010	Travel - In - Country	0	240,000	5,240,000
22019	Routine maintenance and repair of buildings	0	800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	843,192	5,500,000	7,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,240,000	4,240,000
22032	Other operating Expenses	47,037,253	0	0
31113	Other Structures	0	1,200,000	0
31114	Land improvements	0	0	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	6,600,000
Total of Subvote		138,632,291	66,640,000	136,840,000
Total of Programme		172,717,097,298	565,847,754	743,997,110
Total of Vote		194,699,192,063	17,910,996,579	19,250,710,000

VOTE 058

MINISTRY OF ENERGY

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Energy**

Twenty-seven billion one hundred forty-five million fourteen thousand

(Shs.27,145,014,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	984,014,713	1,132,782,000	597,732,000
21112	Basic Salaries-Non Pensionable Posts	37,626,550	36,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,108,053,505	787,626,938	237,500,000
21114	Personnel Allowances - (Discretionary)- Optional	54,000,000	10,000,000	56,000,000
21121	Personal Allowances - In-Kind	106,964,266	179,300,000	251,000,000
21211	Pension benefits	0	25,000,000	0
22001	Office And General Supplies And Services	214,267,125	284,000,000	63,000,000
22002	Utilities Supplies And Services	166,269,416	312,000,000	84,000,000
22003	Fuel, Oils, Lubricants	122,532,573	327,500,000	150,800,000
22004	Medical Supplies & Services	6,800,000	12,000,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	256,405	10,000,000	10,500,000
22007	Rental Expenses	23,814,880	450,000,000	83,318,000
22008	Training - Domestic	19,248,400	81,000,000	14,100,000
22009	Training - Foreign	0	20,000,000	13,000,000
22010	Travel - In - Country	216,855,064	324,300,000	179,000,000
22011	Travel Out Of Country	11,405,629	100,000,000	86,000,000
22012	Communication & Information	55,413,547	49,800,000	13,000,000
22013	Educational Materials, Services And Supplies	0	0	6,000,000
22014	Hospitality Supplies And Services	140,312,502	144,350,000	80,700,000
22019	Routine maintenance and repair of buildings	87,729,315	100,000,000	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	125,567,706	250,000,000	136,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	43,321,232	33,000,000	8,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	15,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	1,070,944	6,000,000	1,000,000
22031	Expenses on Professional fees and charges	1,600,000	27,000,000	0
22032	Other operating Expenses	9,234,455,776	55,000,000	74,000,000
31112	Buildings other than dwellings	0	20,000,000	0
31113	Other Structures	0	102,010,000	0
31122	Machinery and Equipment Other thanTransport Equipment	66,356,756	98,000,000	34,000,000
Total of Subvote		12,827,936,302	4,991,668,938	2,205,750,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	502,704,000	647,775,000	327,852,000
21113	Personnel Allowances - (Non-Discretionary)	151,876,546	210,030,000	144,990,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	11,500,000	14,000,000
21121	Personal Allowances - In-Kind	13,080,000	28,760,000	27,580,000
22001	Office And General Supplies And Services	17,154,760	37,100,000	85,500,000
22003	Fuel, Oils, Lubricants	9,733,715	17,250,000	18,650,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	0	800,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	41,070,500	45,800,000	23,900,000
22009	Training - Foreign	3,540,000	19,000,000	21,500,000
22010	Travel - In - Country	59,372,880	111,600,000	70,800,000
22011	Travel Out Of Country	0	3,400,000	15,000,000
22012	Communication & Information	10,000,000	7,200,000	13,500,000
22014	Hospitality Supplies And Services	45,672,600	29,000,000	29,000,000
22019	Routine maintenance and repair of buildings	0	3,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,344,267	12,840,000	26,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,100,000	18,750,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
22032	Other operating Expenses	0	510,300	0
31122	Machinery and Equipment Other than Transport Equipment	350,000	6,700,000	54,355,000
Total of Subvote		881,899,268	1,206,165,300	911,577,000
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	351,355,000	368,040,000	128,280,000
21113	Personnel Allowances - (Non-Discretionary)	112,394,700	144,360,000	211,710,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	30,000,000	60,500,000
21121	Personal Allowances - In-Kind	35,140,000	88,320,000	33,000,000
22001	Office And General Supplies And Services	64,232,779	68,762,000	87,762,000
22003	Fuel, Oils, Lubricants	42,666,089	35,697,200	50,000,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	15,934,971	38,000,000	27,300,000
22009	Training - Foreign	4,181,100	30,600,000	10,000,000
22010	Travel - In - Country	51,832,000	150,000,000	114,300,000
22011	Travel Out Of Country	9,820,014	49,800,000	43,200,000
22012	Communication & Information	1,800,000	6,000,000	9,000,000
22014	Hospitality Supplies And Services	9,716,975	21,400,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,060,940	30,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	13,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
22032	Other operating Expenses	750,708,245	25,006,000	227,654,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	35,892,000
Total of Subvote		1,548,842,813	1,108,985,200	1,122,598,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	168,132,000	196,959,000	119,220,000
21113	Personnel Allowances - (Non-Discretionary)	34,281,900	79,130,000	105,770,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,000,000
21121	Personal Allowances - In-Kind	15,260,000	13,080,000	0
22001	Office And General Supplies And Services	7,661,480	18,557,000	29,394,000
22003	Fuel, Oils, Lubricants	21,240,000	16,267,500	19,410,000
22008	Training - Domestic	3,777,000	9,000,000	9,000,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	38,450,000	150,400,000	66,700,000
22011	Travel Out Of Country	0	0	4,100,000
22012	Communication & Information	0	1,100,000	1,100,000
22014	Hospitality Supplies And Services	21,722,000	15,000,000	22,720,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,550,095	27,000,000	31,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	17,800,000
31122	Machinery and Equipment Other thanTransport Equipment	5,020,000	2,411,400	33,030,000
Total of Subvote		330,094,475	540,904,900	470,444,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	338,245,000	351,900,000	205,440,000
21113	Personnnel Allowances - (Non-Discretionary)	38,360,700	77,410,000	65,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,200,000	2,000,000
21121	Personal Allowances - In-Kind	24,980,000	57,740,000	17,620,000
22001	Office And General Supplies And Services	1,245,600	29,972,000	48,200,000
22003	Fuel, Oils, Lubricants	14,900,791	15,010,000	23,582,000
22007	Rental Expenses	0	1,000,000	12,000,000
22008	Training - Domestic	0	8,450,000	2,900,000
22009	Training - Foreign	0	4,000,000	18,100,000
22010	Travel - In - Country	11,770,000	30,237,800	35,360,000
22011	Travel Out Of Country	0	3,500,000	18,800,000
22012	Communication & Information	1,660,000	6,120,000	2,540,000
22014	Hospitality Supplies And Services	30,755,895	33,000,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,741,400	27,600,000	32,431,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	11,000,000
22031	Expenses on Professional fees and charges	617,523,700	33,460,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,160,000	37,357,000
Total of Subvote		1,103,183,086	705,759,800	556,790,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	93,823,000	115,080,000	75,900,000
21113	Personnnel Allowances - (Non-Discretionary)	22,360,800	58,300,000	39,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	8,400,000	18,000,000	0
22001	Office And General Supplies And Services	12,212,960	41,500,000	51,637,000
22003	Fuel, Oils, Lubricants	62,719,558	40,000,000	27,500,000
22007	Rental Expenses	60,000	3,000,000	5,000,000
22008	Training - Domestic	14,434,727	14,000,000	10,500,000
22009	Training - Foreign	0	0	45,019,000
22010	Travel - In - Country	32,982,000	64,000,000	58,400,000
22011	Travel Out Of Country	0	0	31,000,000
22012	Communication & Information	24,384,605	107,500,000	83,400,000
22014	Hospitality Supplies And Services	8,966,000	23,000,000	43,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,329,314	30,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,196,200	7,500,000
Total of Subvote		296,672,964	536,576,200	494,456,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	132,852,000	155,352,000	110,976,000
21112	Basic Salaries-Non Pensionable Posts	920,000	3,600,000	0
21113	Personnnel Allowances - (Non-Discretionary)	76,751,800	131,910,000	91,820,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	17,000,000	15,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	11,760,000	17,080,000	0
22001	Office And General Supplies And Services	8,412,790	25,951,300	34,700,000
22003	Fuel, Oils, Lubricants	13,486,900	15,260,000	14,920,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	400,000
22007	Rental Expenses	0	4,640,000	3,000,000
22008	Training - Domestic	0	5,500,000	9,000,000
22009	Training - Foreign	970,000	14,000,000	13,000,000
22010	Travel - In - Country	19,130,600	27,650,000	37,000,000
22011	Travel Out Of Country	0	5,400,000	12,400,000
22012	Communication & Information	0	7,000,000	10,389,000
22014	Hospitality Supplies And Services	25,191,000	18,000,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,734,705	21,070,000	32,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,658,650	4,500,000	9,569,000
22031	Expenses on Professional fees and charges	0	3,000,000	5,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	38,300,000	32,700,000
Total of Subvote		317,368,445	515,413,300	468,474,000
Subvote 1008 ENVIRONMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	152,312,000	173,259,000	66,300,000
21113	Personnel Allowances - (Non-Discretionary)	16,158,000	46,000,000	54,200,000
22001	Office And General Supplies And Services	6,067,350	24,180,000	23,180,000
22003	Fuel, Oils, Lubricants	20,483,000	25,000,000	17,000,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	3,000,000
22007	Rental Expenses	0	2,406,900	6,029,000
22008	Training - Domestic	3,000,000	17,000,000	18,500,000
22009	Training - Foreign	0	0	17,000,000
22010	Travel - In - Country	24,861,000	71,820,000	50,000,000
22011	Travel Out Of Country	2,494,000	0	16,000,000
22012	Communication & Information	1,641,725	4,900,000	600,000
22014	Hospitality Supplies And Services	13,199,750	9,030,000	24,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,215,750	50,500,000	3,000,000
22031	Expenses on Professional fees and charges	0	9,900,000	1,400,000
31122	Machinery and Equipment Other than Transport Equipment	2,885,100	4,500,000	29,324,000
Total of Subvote		244,317,675	439,095,900	330,283,000
Subvote 1009 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	155,676,000	190,407,000	86,340,000
21112	Basic Salaries-Non Pensionable Posts	0	1,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	31,693,400	63,350,000	43,260,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	500,000	20,000,000
21121	Personal Allowances - In-Kind	0	0	2,000,000
22001	Office And General Supplies And Services	2,509,303	20,800,000	23,200,000
22003	Fuel, Oils, Lubricants	11,294,200	28,000,000	15,500,000
22008	Training - Domestic	6,588,000	45,000,000	32,000,000
22010	Travel - In - Country	35,979,000	99,600,000	31,400,000
22012	Communication & Information	499,624,143	462,516,000	183,490,000
22014	Hospitality Supplies And Services	14,600,000	19,200,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,863,125	21,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	40,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,795,000	7,700,000	29,000,000
Total of Subvote		801,622,171	964,073,000	554,190,000
Total of Programme		18,351,937,198	11,008,642,538	7,114,562,000

PROGRAMME 20 MINERALS EXPLOITATION**Subvote 2001 MINERALS**

21111	Basic Salaries-Pensionable Posts	1,153,836,000	1,415,674,000	0
21112	Basic Salaries-Non Pensionable Posts	33,997,040	0	0
21113	Personnel Allowances - (Non-Discretionary)	422,331,724	694,340,000	0
21114	Personnel Allowances - (Discretionary)- Optional	3,500,000	5,000,000	0
21121	Personal Allowances - In-Kind	97,410,155	140,640,000	0
22001	Office And General Supplies And Services	35,594,749	84,300,000	0
22002	Utilities Supplies And Services	8,500,000	0	0
22003	Fuel, Oils, Lubricants	95,902,547	167,600,000	0
22006	Clothing,Bedding, Footwear And Services	0	1,844,000	0
22007	Rental Expenses	218,587,490	83,800,000	0
22008	Training - Domestic	7,466,500	70,000,000	0
22009	Training - Foreign	947,107	79,000,000	0
22010	Travel - In - Country	224,582,988	391,840,000	0
22011	Travel Out Of Country	33,431,724	58,401,000	0
22012	Communication & Information	12,110,874	23,300,000	0
22014	Hospitality Supplies And Services	35,419,655	33,200,000	0
22019	Routine maintenance and repair of buildings	584,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	75,965,449	107,960,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	0
22032	Other operating Expenses	10,237,400	0	0
26211	Cash	40,897,997	112,959,600	0
26311	Extra-budgetary accounts and funds -Cash	13,363,093,050	16,624,288,500	0
26312	Local Government - cash	0	302,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	85,084	12,400,000	0
Total of Subvote		15,874,481,532	20,420,547,100	0

Subvote 2002 MADINI INSTITUTE

21111	Basic Salaries-Pensionable Posts	837,276,000	1,140,483,000	0
26312	Local Government - cash	649,835,000	1,238,130,300	0
Total of Subvote		1,487,111,000	2,378,613,300	0

Subvote 2004 TANZANIA DIAMOND SORTING AGENCY (TANSORT)

21111	Basic Salaries-Pensionable Posts	70,598,000	69,480,000	0
21112	Basic Salaries-Non Pensionable Posts	0	540,000	0
21113	Personnel Allowances - (Non-Discretionary)	98,852,048	184,698,400	0
21121	Personal Allowances - In-Kind	5,880,000	32,300,000	0
22001	Office And General Supplies And Services	750,000	15,290,000	0
22002	Utilities Supplies And Services	0	540,000	0
22003	Fuel, Oils, Lubricants	8,147,380	18,400,000	0
22010	Travel - In - Country	6,829,068	17,876,000	0
22011	Travel Out Of Country	40,349,951	72,152,000	0
22012	Communication & Information	300,000	5,438,000	0
22014	Hospitality Supplies And Services	3,650,000	4,360,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,192,921	14,592,400	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,300,000	0
22031	Expenses on Professional fees and charges	0	300,000	0
22032	Other operating Expenses	0	300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	540,000	9,600,000	0
Total of Subvote		247,089,368	448,166,800	0
Subvote 2005 EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	669,776,000	836,511,000	0
21112	Basic Salaries-Non Pensionable Posts	26,536,568	4,200,000	0
21113	Personnnel Allowances - (Non-Discretionary)	124,152,806	104,009,800	0
21121	Personal Allowances - In-Kind	27,094,754	13,080,000	0
22001	Office And General Supplies And Services	57,943,506	44,627,000	0
22002	Utilities Supplies And Services	38,755,351	24,200,000	0
22003	Fuel, Oils, Lubricants	61,392,002	56,220,000	0
22008	Training - Domestic	4,080,000	0	0
22009	Training - Foreign	0	1,000,000	0
22010	Travel - In - Country	91,668,454	119,500,000	0
22012	Communication & Information	3,717,190	0	0
22014	Hospitality Supplies And Services	2,080,000	5,550,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,481,325	42,900,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	4,000,000	0
22032	Other operating Expenses	31,312,790	22,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	919,800	12,000,000	0
Total of Subvote		1,198,910,547	1,289,797,800	0
Subvote 2006 WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	212,139,901	255,243,000	0
21112	Basic Salaries-Non Pensionable Posts	28,800,000	10,800,000	0
21113	Personnnel Allowances - (Non-Discretionary)	91,680,200	61,050,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
21121	Personal Allowances - In-Kind	23,980,000	13,080,000	0
22001	Office And General Supplies And Services	24,301,811	24,050,000	0
22002	Utilities Supplies And Services	5,418,576	9,000,000	0
22003	Fuel, Oils, Lubricants	90,494,460	69,000,000	0
22006	Clothing,Bedding, Footwear And Services	0	600,000	0
22007	Rental Expenses	3,800,000	29,000,000	0
22008	Training - Domestic	0	10,400,000	0
22010	Travel - In - Country	66,644,000	66,440,000	0
22011	Travel Out Of Country	0	1,200,000	0
22012	Communication & Information	4,651,800	3,200,000	0
22014	Hospitality Supplies And Services	6,000,000	4,600,000	0
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,925,575	52,070,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	5,750,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	3,900,000	1,250,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,696,800	0
22032	Other operating Expenses	11,660,000	3,500,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31113	Other Structures	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,037,218	6,000,000	0
Total of Subvote		648,833,540	633,929,800	0
Subvote 2007 LAKE ZONE				
21111	Basic Salaries-Pensionable Posts	391,071,749	450,360,000	0
21112	Basic Salaries-Non Pensionable Posts	54,461,603	7,424,000	0
21113	Personnel Allowances - (Non-Discretionary)	57,747,930	95,300,000	0
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	0
21121	Personal Allowances - In-Kind	6,080,000	13,080,000	0
22001	Office And General Supplies And Services	32,587,000	44,800,000	0
22002	Utilities Supplies And Services	7,438,752	8,400,000	0
22003	Fuel, Oils, Lubricants	71,505,386	42,500,000	0
22007	Rental Expenses	24,000,000	60,000,000	0
22008	Training - Domestic	29,859,000	12,400,000	0
22010	Travel - In - Country	109,125,760	71,800,000	0
22011	Travel Out Of Country	0	15,000,000	0
22012	Communication & Information	4,593,750	12,556,500	0
22014	Hospitality Supplies And Services	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	103,848,288	33,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,950,000	0
22032	Other operating Expenses	1,000,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,250,800	0
Total of Subvote		896,319,218	885,021,300	0
Subvote 2008 NORTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	464,021,732	497,751,000	0
21113	Personnel Allowances - (Non-Discretionary)	118,197,534	81,728,400	0
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	0
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	112,398,837	51,130,000	0
22002	Utilities Supplies And Services	6,808,403	18,600,000	0
22003	Fuel, Oils, Lubricants	55,693,367	42,782,400	0
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	0
22007	Rental Expenses	4,800,000	12,000,000	0
22008	Training - Domestic	12,000,000	13,000,000	0
22010	Travel - In - Country	88,238,156	55,700,000	0
22012	Communication & Information	1,439,920	12,300,000	0
22014	Hospitality Supplies And Services	4,000,000	4,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,395,268	60,000,000	0
22032	Other operating Expenses	0	33,950,000	0
31113	Other Structures	0	4,766,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	0
Total of Subvote		931,993,216	913,787,800	0
Subvote 2009 SOUTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	198,260,000	238,731,000	0
21112	Basic Salaries-Non Pensionable Posts	18,940,000	9,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	49,892,400	66,790,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	15,280,000	13,080,000	0
22001	Office And General Supplies And Services	22,617,000	33,537,500	0
22002	Utilities Supplies And Services	15,157,888	25,470,000	0
22003	Fuel, Oils, Lubricants	55,296,637	37,000,000	0
22006	Clothing,Bedding, Footwear And Services	0	3,300,000	0
22008	Training - Domestic	900,000	11,500,000	0
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	109,160,000	46,500,000	0
22011	Travel Out Of Country	0	7,000,000	0
22012	Communication & Information	1,897,800	3,800,000	0
22014	Hospitality Supplies And Services	5,050,000	6,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,770,220	35,714,300	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,300,000	0
22032	Other operating Expenses	21,320,000	13,480,000	0
31113	Other Structures	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,010,000	0
Total of Subvote		566,541,944	568,612,800	0
Subvote 2010 CENTRAL WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	339,685,684	363,495,000	0
21112	Basic Salaries-Non Pensionable Posts	47,516,000	31,680,000	0
21113	Personnel Allowances - (Non-Discretionary)	72,310,800	62,019,300	0
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	24,380,000	13,080,000	0
22001	Office And General Supplies And Services	21,294,350	28,000,000	0
22002	Utilities Supplies And Services	9,743,640	11,400,000	0
22003	Fuel, Oils, Lubricants	63,758,412	32,537,500	0
22006	Clothing,Bedding, Footwear And Services	0	900,000	0
22008	Training - Domestic	14,912,000	18,000,000	0
22010	Travel - In - Country	65,334,000	88,460,000	0
22012	Communication & Information	7,938,200	7,560,000	0
22014	Hospitality Supplies And Services	800,000	4,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,406,926	34,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	180,000	3,500,000	0
22032	Other operating Expenses	0	2,000,000	0
Total of Subvote		736,260,012	704,931,800	0
Subvote 2011 CENTRAL ZONE				
21111	Basic Salaries-Pensionable Posts	237,235,000	269,139,000	0
21112	Basic Salaries-Non Pensionable Posts	12,340,000	5,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	158,552,375	82,259,200	0
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	0
21121	Personal Allowances - In-Kind	26,160,000	32,580,000	0
22001	Office And General Supplies And Services	38,385,035	46,200,000	0
22002	Utilities Supplies And Services	18,240,976	15,600,000	0
22003	Fuel, Oils, Lubricants	48,590,205	22,482,500	0
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	0	7,500,000	0
22009	Training - Foreign	0	9,200,000	0
22010	Travel - In - Country	44,114,000	34,000,000	0
22011	Travel Out Of Country	0	4,200,000	0
22012	Communication & Information	9,012,410	12,080,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	6,314,970	6,980,000	0
22019	Routine maintenance and repair of buildings	0	800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,566,200	29,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22032	Other operating Expenses	1,320,000	5,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	0
Total of Subvote		619,831,171	599,020,700	0
Subvote 2012 SOUTHERN WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	217,920,000	238,095,000	0
21112	Basic Salaries-Non Pensionable Posts	36,690,000	18,480,000	0
21113	Personnnel Allowances - (Non-Discretionary)	107,161,250	89,490,000	0
21121	Personal Allowances - In-Kind	15,260,000	13,080,000	0
22001	Office And General Supplies And Services	30,201,900	20,000,000	0
22002	Utilities Supplies And Services	7,457,786	10,800,000	0
22003	Fuel, Oils, Lubricants	20,926,000	31,910,000	0
22007	Rental Expenses	0	9,000,000	0
22009	Training - Foreign	0	6,400,000	0
22010	Travel - In - Country	98,388,000	77,400,000	0
22012	Communication & Information	600,000	8,750,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,351,902	27,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,501,300	0
22032	Other operating Expenses	0	5,000,000	0
Total of Subvote		586,956,838	560,906,300	0
Subvote 2013 LAKE VICTORIA EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	186,800,000	220,755,000	0
21112	Basic Salaries-Non Pensionable Posts	48,235,000	20,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	111,435,000	65,939,200	0
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	23,920,000	13,080,000	0
22001	Office And General Supplies And Services	21,115,372	17,000,000	0
22002	Utilities Supplies And Services	11,820,000	5,850,000	0
22003	Fuel, Oils, Lubricants	56,777,684	48,862,500	0
22006	Clothing,Bedding, Footwear And Services	1,000,000	0	0
22008	Training - Domestic	3,620,000	22,200,000	0
22010	Travel - In - Country	99,886,651	126,850,000	0
22012	Communication & Information	5,521,400	5,800,000	0
22014	Hospitality Supplies And Services	8,140,000	10,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,621,573	58,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,060,530	0	0
22032	Other operating Expenses	4,000,000	9,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	800,000	0	0
Total of Subvote		663,753,209	626,136,700	0
Subvote 2014 LAKE NYASA ZONE				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	261,722,000	291,459,000	0
21112	Basic Salaries-Non Pensionable Posts	33,564,000	12,240,000	0
21113	Personnel Allowances - (Non-Discretionary)	115,796,000	99,200,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	22,560,000	26,160,000	0
22001	Office And General Supplies And Services	15,032,025	20,120,000	0
22002	Utilities Supplies And Services	12,595,728	9,600,000	0
22003	Fuel, Oils, Lubricants	54,474,236	37,745,000	0
22008	Training - Domestic	0	16,200,000	0
22010	Travel - In - Country	73,885,790	60,800,000	0
22012	Communication & Information	4,263,600	7,200,000	0
22014	Hospitality Supplies And Services	5,499,398	8,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,830,589	18,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22032	Other operating Expenses	21,241,000	14,160,000	0
31113	Other Structures	0	7,510,800	0
Total of Subvote		659,464,366	632,894,800	0
Total of Programme		25,117,545,962	30,662,367,000	0

PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT**Subvote 3001 ELECTRICITY AND RENEWABLE ENERGY**

21111	Basic Salaries-Pensionable Posts	1,315,085,549	1,415,338,000	1,263,121,000
21113	Personnel Allowances - (Non-Discretionary)	177,971,802	431,100,000	270,180,000
21114	Personnel Allowances - (Discretionary)- Optional	26,600,000	40,000,000	80,000,000
21121	Personal Allowances - In-Kind	75,526,000	206,200,000	81,480,000
22001	Office And General Supplies And Services	38,684,939	112,900,000	106,875,000
22003	Fuel, Oils, Lubricants	54,660,881	106,860,000	94,538,000
22005	Military Supplies And Services	0	1,500,000	0
22007	Rental Expenses	3,560,000	23,000,000	41,297,000
22008	Training - Domestic	8,470,000	40,000,000	9,000,000
22009	Training - Foreign	0	0	45,000,000
22010	Travel - In - Country	176,812,443	359,200,000	295,800,000
22011	Travel Out Of Country	102,390,839	277,000,000	59,400,000
22012	Communication & Information	34,680,500	82,000,000	16,000,000
22013	Educational Materials, Services And Supplies	0	8,000,000	0
22014	Hospitality Supplies And Services	35,587,036	33,825,000	38,025,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,190,985	90,000,000	72,000,000
22031	Expenses on Professional fees and charges	0	137,040,000	0
25110	public nonfinancial corporations	10,143,951,238	14,130,466,100	0
26311	Extra-budgetary accounts and funds -Cash	1,110,670,058	518,316,000	0
31122	Machinery and Equipment Other thanTransport Equipment	15,865,068	22,000,000	62,000,000
Total of Subvote		13,438,707,337	18,034,745,100	2,534,716,000

Subvote 3002 PETROLEUM AND GAS

21113	Personnel Allowances - (Non-Discretionary)	0	0	161,660,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
21121	Personal Allowances - In-Kind	0	0	92,040,000
22001	Office And General Supplies And Services	0	0	137,101,000
22003	Fuel, Oils, Lubricants	0	0	37,552,000
22007	Rental Expenses	0	0	3,000,000

Vote 058 Ministry of Energy

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	0	0	60,300,000
22009	Training - Foreign	0	0	130,000,000
22010	Travel - In - Country	0	0	100,800,000
22011	Travel Out Of Country	0	0	85,000,000
22012	Communication & Information	0	0	29,000,000
22014	Hospitality Supplies And Services	0	0	41,295,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	28,000,000
25110	public nonfinancial corporations	0	0	14,827,930,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,689,558,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	48,500,000
Total of Subvote		0	0	17,495,736,000
Total of Programme		13,438,707,337	18,034,745,100	20,030,452,000
Total of Vote		56,908,190,497	59,705,754,638	27,145,014,000

VOTE 059

LAW REFORM COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Law Reform Commission**

One billion nine hundred seventy-eight million five hundred seventy-nine thousand

(Shs.1,978,579,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	968,801,200	1,066,606,000	361,026,000
21112	Basic Salaries-Non Pensionable Posts	0	1,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	96,642,900	187,850,000	134,820,000
21114	Personnel Allowances - (Discretionary)- Optional	4,385,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	83,285,000	154,560,000	0
22001	Office And General Supplies And Services	49,591,040	81,850,000	65,300,000
22002	Utilities Supplies And Services	46,443,612	39,120,000	46,800,000
22003	Fuel, Oils, Lubricants	38,846,978	65,395,000	27,250,000
22004	Medical Supplies & Services	0	1,000,000	0
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,775,000	2,500,000
22007	Rental Expenses	0	25,100,000	72,500,000
22008	Training - Domestic	10,725,000	16,200,000	7,400,000
22010	Travel - In - Country	62,000,160	130,820,000	33,100,000
22011	Travel Out Of Country	1,510,000	15,500,000	12,000,000
22012	Communication & Information	18,999,731	57,760,000	27,160,000
22013	Educational Materials, Services And Supplies	0	6,350,000	0
22014	Hospitality Supplies And Services	36,221,571	37,140,000	11,800,000
22019	Routine maintenance and repair of buildings	867,569	1,500,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,000,000	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,825,583	61,500,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,772,254	10,000,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	100,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
22031	Expenses on Professional fees and charges	1,000,000	3,500,000	1,500,000
22032	Other operating Expenses	40,712,351	9,009,000	7,119,000
27210	Social Assistance Benefits In-cash	1,550,000	4,000,000	2,800,000
31113	Other Structures	4,704,000	8,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	369,000	30,500,000	30,100,000
Total of Subvote		1,527,452,947	2,034,335,000	908,175,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	135,588,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	29,930,000
22001	Office And General Supplies And Services	0	0	3,000,000
22003	Fuel, Oils, Lubricants	0	0	1,375,000
22008	Training - Domestic	0	0	3,000,000
22009	Training - Foreign	0	0	2,400,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	0	0	5,400,000
22011	Travel Out Of Country	0	0	10,400,000
22014	Hospitality Supplies And Services	0	0	4,000,000
Total of Subvote		0	0	195,093,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	59,460,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	30,055,000
22001	Office And General Supplies And Services	0	0	1,000,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	3,200,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		0	0	98,415,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	37,164,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	13,700,000
22001	Office And General Supplies And Services	0	0	700,000
22008	Training - Domestic	0	0	2,300,000
22010	Travel - In - Country	0	0	960,000
22014	Hospitality Supplies And Services	0	0	3,400,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		0	0	59,224,000
Subvote 1006 PUBLIC LEGAL AWARENESS UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	134,976,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	29,980,000
22001	Office And General Supplies And Services	0	0	12,000,000
22003	Fuel, Oils, Lubricants	0	0	7,500,000
22010	Travel - In - Country	0	0	23,200,000
22011	Travel Out Of Country	0	0	14,500,000
22012	Communication & Information	0	0	14,000,000
22014	Hospitality Supplies And Services	0	0	3,000,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		0	0	241,656,000
Subvote 1007 LAW REVIEW UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	123,600,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	24,080,000
22001	Office And General Supplies And Services	0	0	10,000,000
22003	Fuel, Oils, Lubricants	0	0	10,000,000
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	0	0	50,000,000
22014	Hospitality Supplies And Services	0	0	11,000,000
Total of Subvote		0	0	229,680,000
Subvote 1008 LAW RESEARCH UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	147,756,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	27,080,000
22001	Office And General Supplies And Services	0	0	8,200,000

Vote 059 Law Reform Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	6,500,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	0	0	37,400,000
22014	Hospitality Supplies And Services	0	0	8,400,000
Total of Subvote		0	0	246,336,000
Total of Programme		1,527,452,947	2,034,335,000	1,978,579,000
Total of Vote		1,527,452,947	2,034,335,000	1,978,579,000

VOTE 060

TRADE AND INVESTMENT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Trade and Investment

Nineteen billion forty-seven million one hundred forty-five thousand six hundred forty-eight

(Shs.19,047,145,648)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

Subvote 3001 COMMERCE DIVISION

21111	Basic Salaries-Pensionable Posts	0	277,096,000	448,613,437
21113	Personnel Allowances - (Non-Discretionary)	0	130,649,600	149,532,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	66,240,000	98,240,000
22001	Office And General Supplies And Services	0	7,500,000	20,500,000
22003	Fuel, Oils, Lubricants	0	16,250,000	6,260,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	5,400,000	48,400,000
22009	Training - Foreign	0	18,000,000	0
22010	Travel - In - Country	0	34,000,000	128,800,000
22011	Travel Out Of Country	0	225,200,000	287,700,000
22014	Hospitality Supplies And Services	0	6,000,000	23,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
26211	Cash	0	200,192,400	0
Total of Subvote		0	991,528,000	1,213,045,437

Subvote 3002 INVESTMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	200,708,000	123,676,013
21113	Personnel Allowances - (Non-Discretionary)	0	52,692,400	66,000,000
21121	Personal Allowances - In-Kind	0	51,480,000	65,680,000
22001	Office And General Supplies And Services	0	4,100,000	20,275,000
22003	Fuel, Oils, Lubricants	0	25,215,000	7,945,000
22007	Rental Expenses	0	4,900,000	330,000
22008	Training - Domestic	0	0	1,700,000
22010	Travel - In - Country	0	26,000,000	79,100,000
22011	Travel Out Of Country	0	49,500,000	27,000,000
22014	Hospitality Supplies And Services	0	3,680,000	1,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,138,600	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,600,000	0
26311	Extra-budgetary accounts and funds -Cash	0	1,165,716,000	1,255,836,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	750,000
Total of Subvote		0	1,603,730,000	1,649,542,013
Total of Programme		0	2,595,258,000	2,862,587,450

PROGRAMME 40 STATISTICS

Vote 060 Trade and Investment

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	4002 COMMODITY MARKET DEVELOPMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	0	638,382,000	591,934,550
21113	Personnel Allowances - (Non-Discretionary)	0	231,848,800	208,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	37,500,000	7,250,000
21121	Personal Allowances - In-Kind	0	34,800,000	32,680,000
22001	Office And General Supplies And Services	0	145,031,200	65,350,000
22003	Fuel, Oils, Lubricants	0	14,400,000	28,280,000
22006	Clothing,Bedding, Footwear And Services	0	8,000,000	12,400,000
22007	Rental Expenses	0	2,000,000	15,500,000
22008	Training - Domestic	0	22,000,000	25,500,000
22010	Travel - In - Country	0	99,600,000	345,900,000
22012	Communication & Information	0	33,600,000	62,045,000
22014	Hospitality Supplies And Services	0	7,947,000	18,960,000
22019	Routine maintenance and repair of buildings	0	12,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	282,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	11,850,000
22032	Other operating Expenses	0	1,000,000	0
26211	Cash	0	183,720,000	0
26311	Extra-budgetary accounts and funds -Cash	0	13,765,152,750	14,739,176,648
31114	Land improvements	0	1,000,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,200,000
Total of Subvote		0	15,256,981,750	16,184,558,198
Total of Programme		0	15,256,981,750	16,184,558,198
Total of Vote		0	17,852,239,750	19,047,145,648

VOTE 061

ELECTORAL COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Electoral Commission**

Four billion eight hundred forty million six hundred thirty-one thousand

(Shs.4,840,631,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	812,298,552	766,516,000	1,010,585,364
21113	Personnel Allowances - (Non-Discretionary)	62,117,662	139,808,000	151,965,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,300	2,001,000
21121	Personal Allowances - In-Kind	64,966,533	79,920,000	27,600,000
22001	Office And General Supplies And Services	1,805,000	15,769,117	34,640,759
22002	Utilities Supplies And Services	39,931,978	67,200,000	90,000,000
22003	Fuel, Oils, Lubricants	3,000,000	69,828,000	63,526,000
22004	Medical Supplies & Services	3,500,000	4,731,880	3,400,000
22007	Rental Expenses	127,001,000	639,820,192	639,501,000
22008	Training - Domestic	3,500,000	4,500,000	4,026,241
22010	Travel - In - Country	20,422,612	91,473,865	65,901,000
22011	Travel Out Of Country	0	36,680,000	39,000,000
22012	Communication & Information	0	12,055,905	2,812,000
22013	Educational Materials, Services And Supplies	0	300,000	10,000
22014	Hospitality Supplies And Services	2,650,000	19,151,100	32,917,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,489,400	68,000,000	80,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,432,972	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
22031	Expenses on Professional fees and charges	0	30,000,000	30,000,000
22032	Other operating Expenses	5,000,000	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	110,000	2,550,000
Total of Subvote		1,196,115,709	2,053,364,359	2,297,435,364

Subvote 1002 PLANNING MONITORING AND EVALUATION DIVISION

21111	Basic Salaries-Pensionable Posts	70,860,000	121,220,000	109,980,000
21113	Personnel Allowances - (Non-Discretionary)	9,720,000	14,000,000	43,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000	0
21121	Personal Allowances - In-Kind	2,300,000	16,680,000	23,200,000
22001	Office And General Supplies And Services	9,242,677	26,007,000	15,001,000
22002	Utilities Supplies And Services	2,600,000	0	0
22003	Fuel, Oils, Lubricants	600,000	20,701,000	15,088,000
22007	Rental Expenses	0	1,501,000	0
22008	Training - Domestic	0	7,854,997	4,600,000
22010	Travel - In - Country	2,344,806	56,603,000	48,520,000
22012	Communication & Information	0	1,000	0
22014	Hospitality Supplies And Services	2,400,000	12,360,000	8,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,200,000	12,000,000	8,000,000

Vote 061 Electoral Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		112,267,483	288,928,997	277,689,000
Subvote 1003 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	143,520,000	207,720,000	203,712,000
21113	Personnel Allowances - (Non-Discretionary)	7,724,000	18,240,000	39,833,000
21121	Personal Allowances - In-Kind	4,410,000	29,080,000	3,600,000
22001	Office And General Supplies And Services	1,000,000	25,993,535	17,913,000
22003	Fuel, Oils, Lubricants	0	5,195,900	8,974,800
22008	Training - Domestic	647,000	8,800,000	15,800,000
22009	Training - Foreign	0	7,820,002	5,090,200
22010	Travel - In - Country	0	9,285,740	23,212,800
22011	Travel Out Of Country	0	13,524,000	13,524,000
22012	Communication & Information	0	1,500,865	3,500,865
22014	Hospitality Supplies And Services	3,300,000	3,600,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,726,711	7,998,000	2,089,335
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,355,000	6,000,000	0
Total of Subvote		165,682,711	344,758,042	340,750,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	119,064,000	149,340,000	151,764,000
21113	Personnel Allowances - (Non-Discretionary)	8,906,000	29,660,000	46,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000	0
21121	Personal Allowances - In-Kind	9,130,000	23,573,000	3,600,000
22001	Office And General Supplies And Services	1,070,000	26,007,000	24,401,000
22002	Utilities Supplies And Services	2,860,000	0	0
22003	Fuel, Oils, Lubricants	0	11,854,900	9,432,300
22007	Rental Expenses	0	1,000	0
22008	Training - Domestic	1,148,796	5,600,000	7,659,900
22009	Training - Foreign	0	0	6,728,000
22010	Travel - In - Country	0	21,844,000	17,263,800
22011	Travel Out Of Country	0	2,367	0
22012	Communication & Information	0	525,000	525,000
22014	Hospitality Supplies And Services	2,850,904	0	7,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,820,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		146,029,700	285,230,267	287,654,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	70,824,000	138,120,000	110,916,000
21113	Personnel Allowances - (Non-Discretionary)	14,121,040	36,315,000	40,298,000
21121	Personal Allowances - In-Kind	0	16,730,000	14,600,000
22001	Office And General Supplies And Services	0	5,698,267	5,606,000
22002	Utilities Supplies And Services	2,600,000	0	0
22003	Fuel, Oils, Lubricants	244,960	7,600,000	8,742,300
22007	Rental Expenses	0	5,900,000	5,900,000
22010	Travel - In - Country	6,199,040	43,086,000	39,757,000
22011	Travel Out Of Country	0	14,300,000	15,524,000
22012	Communication & Information	2,300,000	0	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	2,700,000	4,511,000	2,114,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,250,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	348,700
Total of Subvote		98,989,040	275,010,267	247,806,000
Subvote 1006 PROCUREMENT MANAGEMENT AND LOGISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	114,168,000	236,735,000	160,110,636
21112	Basic Salaries-Non Pensionable Posts	0	5,500,000	0
21113	Personnnel Allowances - (Non-Discretionary)	6,756,300	22,820,000	43,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,700,000	2,005,000
21121	Personal Allowances - In-Kind	5,193,780	19,080,000	11,110,000
22001	Office And General Supplies And Services	5,009,300	4,400,000	17,120,000
22002	Utilities Supplies And Services	2,080,000	0	0
22003	Fuel, Oils, Lubricants	0	6,900,000	2,139,200
22006	Clothing,Bedding, Footwear And Services	0	489,700	642,800
22007	Rental Expenses	0	8,500,000	0
22008	Training - Domestic	0	5,342,000	1,555,000
22010	Travel - In - Country	0	26,221,000	3,855,000
22011	Travel Out Of Country	0	1,500,000	0
22012	Communication & Information	1,840,000	2,080,000	11,840,000
22014	Hospitality Supplies And Services	2,184,800	3,900,000	13,355,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,200,000	13,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	355,000	6,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,405,567	8,255,000
Total of Subvote		137,587,180	370,773,267	294,148,636
Total of Programme		1,856,671,822	3,618,065,199	3,745,483,000

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

21111	Basic Salaries-Pensionable Posts	137,964,000	166,140,000	162,156,000
21113	Personnnel Allowances - (Non-Discretionary)	59,217,500	18,430,000	52,507,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000
21121	Personal Allowances - In-Kind	42,900,000	24,680,000	11,601,000
22001	Office And General Supplies And Services	47,771,000	6,595,762	6,026,000
22003	Fuel, Oils, Lubricants	0	9,938,700	9,848,600
22005	Military Supplies And Services	0	0	1,000
22007	Rental Expenses	55,230,000	3,052,000	251,000
22008	Training - Domestic	0	15,450,005	9,349,000
22009	Training - Foreign	44,241,100	0	600,000
22010	Travel - In - Country	135,923,080	12,742,300	11,447,000
22011	Travel Out Of Country	0	24,796,500	7,400,000
22012	Communication & Information	38,688,900	0	17,400
22014	Hospitality Supplies And Services	5,020,000	121,000	2,275,000
22016	Printing, advertizing and Information Supplies and Services	0	21,000	0

Vote 061 Electoral Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,411,000	8,410,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	220,000	10,800,000	15,300,000
31122	Machinery and Equipment Other thanTransport Equipment	1,566,793	0	0
Total of Subvote		568,742,373	301,178,267	297,194,000
Subvote	2002 PERMANENT NATIONAL VOTERS REGISTRATION SYSTEM DIVISION			
21111	Basic Salaries-Pensionable Posts	281,412,000	327,368,000	279,732,000
21112	Basic Salaries-Non Pensionable Posts	0	25,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	7,535,200	14,000,000	28,070,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000	10,000
21121	Personal Allowances - In-Kind	11,830,000	25,680,000	27,600,000
22001	Office And General Supplies And Services	0	2,160,000	20,888,400
22002	Utilities Supplies And Services	2,860,000	0	0
22003	Fuel, Oils, Lubricants	0	14,725,000	10,833,000
22007	Rental Expenses	0	2,000,000	900,000
22008	Training - Domestic	0	3,020,000	3,325,000
22010	Travel - In - Country	0	6,030,000	5,120,000
22011	Travel Out Of Country	0	0	20,000
22012	Communication & Information	0	34,000,000	38,400,000
22014	Hospitality Supplies And Services	0	500,000	550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,439,860	15,226,667	15,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	7,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,467,600	18,092,600
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,500,000	18,000,000	11,010,000
Total of Subvote		316,577,060	508,187,267	460,551,000
Subvote	2003 VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION			
21111	Basic Salaries-Pensionable Posts	114,360,764	181,104,000	181,644,000
21113	Personnnel Allowances - (Non-Discretionary)	3,538,300	12,004,000	28,081,500
21121	Personal Allowances - In-Kind	15,327,440	26,680,000	3,600,000
22001	Office And General Supplies And Services	14,340,083	29,912,267	33,914,500
22003	Fuel, Oils, Lubricants	0	14,675,000	14,035,000
22007	Rental Expenses	0	5,603,000	3,003,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	3,890,000	31,314,000	28,210,000
22011	Travel Out Of Country	0	10,000,000	12,000,000
22012	Communication & Information	2,000,000	13,007,000	14,410,000
22013	Educational Materials, Services And Supplies	0	2,000	2,000
22014	Hospitality Supplies And Services	2,100,000	2,000,000	3,503,000
22016	Printing, advertizing and Information Supplies and Services	0	1,502,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,516,019	4,060,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
Total of Subvote		157,072,606	336,863,267	337,403,000

Vote 061 Electoral Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		<u>1,042,392,039</u>	<u>1,146,228,801</u>	<u>1,095,148,000</u>
Total of Vote		<u>2,899,063,861</u>	<u>4,764,294,000</u>	<u>4,840,631,000</u>

VOTE 062

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION-TRANSPORT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry of Works, Transport and Communication-Transport

Eighty-six billion two hundred ninety-two million six hundred seventy-eight thousand two hundred seventy-eight

(Shs.86,292,678,278)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,074,179,780	929,880,000	845,789,000
21113	Personnel Allowances - (Non-Discretionary)	516,772,921	173,700,000	636,700,000
21121	Personal Allowances - In-Kind	58,046,098	64,000,000	269,400,000
22001	Office And General Supplies And Services	77,856,942	75,600,000	285,520,000
22002	Utilities Supplies And Services	75,903,160	60,000,000	88,800,000
22003	Fuel, Oils, Lubricants	33,746,890	28,750,000	122,500,000
22004	Medical Supplies & Services	0	4,600,000	23,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	4,000,000
22007	Rental Expenses	375,353,968	360,000,000	398,600,000
22008	Training - Domestic	0	8,400,000	113,400,000
22010	Travel - In - Country	11,020,000	26,580,000	474,700,000
22012	Communication & Information	42,200,000	50,400,000	114,260,000
22013	Educational Materials, Services And Supplies	0	1,400,000	7,000,000
22014	Hospitality Supplies And Services	11,759,000	16,800,000	65,100,000
22019	Routine maintenance and repair of buildings	594,000	1,000,000	100,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,363,133	33,500,000	240,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
22031	Expenses on Professional fees and charges	0	0	500,000
22032	Other operating Expenses	4,000,000	4,475,000	36,000,000
31113	Other Structures	818,000	0	0
31121	Transportation Equipment	0	0	41,306,000
31122	Machinery and Equipment Other than Transport Equipment	107,422,000	0	69,000,000
Total of Subvote		2,405,035,892	1,839,085,000	3,945,575,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	284,694,053	380,505,000	333,261,000
21113	Personnel Allowances - (Non-Discretionary)	17,995,546	23,000,000	145,606,000
21121	Personal Allowances - In-Kind	13,055,000	13,080,000	0
22001	Office And General Supplies And Services	3,919,695	3,280,000	11,252,000
22003	Fuel, Oils, Lubricants	5,240,000	8,740,000	32,250,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	0	6,000,000	26,000,000
22013	Educational Materials, Services And Supplies	0	0	3,600,000
22014	Hospitality Supplies And Services	2,813,800	500,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,917,153	5,008,000	14,000,000
Total of Subvote		355,635,246	440,113,000	572,869,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1003 POLICY AND PLANNING			
21111	Basic Salaries-Pensionable Posts	370,211,678	362,445,000	331,425,000
21113	Personnel Allowances - (Non-Discretionary)	27,683,800	113,692,000	368,700,000
21121	Personal Allowances - In-Kind	47,280,000	65,930,000	16,000,000
22001	Office And General Supplies And Services	23,302,000	21,040,000	86,120,000
22003	Fuel, Oils, Lubricants	4,928,840	6,550,000	28,367,500
22007	Rental Expenses	0	0	11,900,000
22008	Training - Domestic	2,480,000	5,000,000	36,126,500
22009	Training - Foreign	0	0	3,000,000
22010	Travel - In - Country	42,080,830	53,900,000	940,730,000
22011	Travel Out Of Country	18,398,040	9,900,000	116,700,000
22012	Communication & Information	0	400,000	4,200,000
22014	Hospitality Supplies And Services	500,000	1,300,000	33,050,000
22016	Printing, advertizing and Information Supplies and Services	0	950,000	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,841,852	8,000,000	20,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	14,200,000
22031	Expenses on Professional fees and charges	0	0	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,832,000	65,100,000
Total of Subvote		542,707,040	656,939,000	2,178,919,000
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	20,178,385	86,625,000	56,985,000
21113	Personnel Allowances - (Non-Discretionary)	4,543,998	15,312,000	27,613,000
22001	Office And General Supplies And Services	3,631,960	6,648,000	7,441,000
22003	Fuel, Oils, Lubricants	1,200,000	2,930,200	3,150,000
22006	Clothing,Bedding, Footwear And Services	0	180,000	180,000
22008	Training - Domestic	0	0	6,550,000
22010	Travel - In - Country	3,500,000	5,150,000	35,450,000
22012	Communication & Information	3,973,500	4,160,000	75,800,000
22014	Hospitality Supplies And Services	5,456,740	3,151,300	4,300,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,040,500	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	230,000	230,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,502,000	14,990,000
Total of Subvote		42,484,583	128,929,000	239,289,000
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	48,510,069	81,333,000	144,583,000
21113	Personnel Allowances - (Non-Discretionary)	18,453,000	9,741,600	58,457,000
21121	Personal Allowances - In-Kind	805,000	16,200,000	0
22001	Office And General Supplies And Services	3,475,300	3,372,000	91,585,000
22003	Fuel, Oils, Lubricants	905,000	1,150,000	0
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	1,700,000	30,500,000
22010	Travel - In - Country	4,900,000	2,580,000	79,800,000
22011	Travel Out Of Country	0	0	3,820,000
22012	Communication & Information	0	2,200,000	2,500,000
22014	Hospitality Supplies And Services	1,886,578	2,218,400	8,400,000

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	1,500,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	600,000
Total of Subvote		78,934,947	125,995,000	429,245,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	41,984,914	89,883,000	96,039,000
21113	Personnnel Allowances - (Non-Discretionary)	6,020,000	12,600,000	55,400,000
21121	Personal Allowances - In-Kind	11,885,000	15,820,000	4,000,000
22001	Office And General Supplies And Services	1,175,800	3,300,000	9,952,000
22003	Fuel, Oils, Lubricants	4,232,692	2,637,000	9,925,000
22008	Training - Domestic	0	3,000,000	30,000,000
22010	Travel - In - Country	1,400,000	3,400,000	79,380,000
22013	Educational Materials, Services And Supplies	900,000	500,000	4,000,000
22014	Hospitality Supplies And Services	7,196,000	1,100,000	8,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,192,303	5,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,600,000
Total of Subvote		76,986,710	137,240,000	303,396,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	48,528,587	107,028,000	132,444,000
21113	Personnnel Allowances - (Non-Discretionary)	5,360,000	14,500,000	106,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	0
22001	Office And General Supplies And Services	1,188,802	4,940,000	14,540,000
22003	Fuel, Oils, Lubricants	1,097,739	3,600,000	5,225,000
22008	Training - Domestic	0	0	4,200,000
22010	Travel - In - Country	6,903,800	7,520,000	29,160,000
22011	Travel Out Of Country	0	0	4,000,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	2,919,938	4,700,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,428,100	3,458,000	4,643,000
22031	Expenses on Professional fees and charges	0	1,400,000	5,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	15,600,000
Total of Subvote		69,426,967	151,446,000	326,862,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	46,091,801	107,228,000	104,514,000
21113	Personnnel Allowances - (Non-Discretionary)	9,439,435	12,200,000	60,360,000
22001	Office And General Supplies And Services	586,660	2,032,000	25,426,000
22003	Fuel, Oils, Lubricants	0	4,500,000	11,100,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22008	Training - Domestic	0	0	5,800,000
22010	Travel - In - Country	5,007,200	7,500,000	16,640,000
22012	Communication & Information	9,000,000	32,031,000	47,331,150
22014	Hospitality Supplies And Services	2,397,055	1,800,000	10,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0
22022	Maintenance of Specialized equipment	0	0	2,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	22,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	153,105,850
Total of Subvote		72,522,150	173,291,000	462,577,000
Total of Programme		3,643,733,535	3,653,038,000	8,458,732,000

PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION**Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION**

21111	Basic Salaries-Pensionable Posts	62,398,727	167,400,000	193,040,000
21113	Personnel Allowances - (Non-Discretionary)	12,134,426	13,730,000	220,110,000
21121	Personal Allowances - In-Kind	16,350,000	19,620,000	13,090,000
22001	Office And General Supplies And Services	6,670,400	8,390,000	57,970,000
22003	Fuel, Oils, Lubricants	0	1,450,000	205,765,000
22007	Rental Expenses	0	0	23,850,000
22008	Training - Domestic	0	0	17,200,000
22009	Training - Foreign	0	0	59,800,000
22010	Travel - In - Country	3,039,500	8,520,000	305,300,000
22011	Travel Out Of Country	0	1,200,000	87,972,000
22012	Communication & Information	750,000	401,000	400,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	4,332,100	650,000	23,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,823,748	3,196,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	1,450,000	900,000
22031	Expenses on Professional fees and charges	0	0	15,000,000
31121	Transportation Equipment	0	0	176,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	3,800,000
Total of Subvote		108,398,901	227,007,000	1,412,647,000

Subvote 2006 TRANSPORT SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	203,570,782	200,614,000	224,021,900
21113	Personnel Allowances - (Non-Discretionary)	18,865,000	26,246,000	194,466,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
21121	Personal Allowances - In-Kind	37,604,398	23,775,000	0
22001	Office And General Supplies And Services	9,212,000	7,808,000	23,248,000
22003	Fuel, Oils, Lubricants	15,000,000	22,220,000	69,795,000
22007	Rental Expenses	0	0	7,500,000
22008	Training - Domestic	0	10,000,000	22,000,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	8,547,092	47,530,000	279,220,000
22011	Travel Out Of Country	0	6,989,000	89,249,384
22012	Communication & Information	0	360,000	546,000
22014	Hospitality Supplies And Services	3,980,000	4,350,000	27,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	608,000	4,800,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,100,000
22032	Other operating Expenses	15,205,321,023	14,983,218,000	5,000,000
25110	public nonfinancial corporations	3,221,698,000	4,634,399,000	19,612,721,421
26311	Extra-budgetary accounts and funds -Cash	64,855,630,521	66,994,619,000	55,208,118,957

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31121	Transportation Equipment	0	3,000	3,716
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,452,900
Total of Subvote		83,580,036,816	86,967,431,000	75,799,443,278
Total of Programme		83,688,435,717	87,194,438,000	77,212,090,278
PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE				
Subvote	5002 TRANSPORT SAFETY AND ENVIRONMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	170,963,242	209,827,000	91,134,000
21113	Personnnel Allowances - (Non-Discretionary)	13,009,999	15,662,000	201,551,000
21121	Personal Allowances - In-Kind	21,782,400	8,200,000	2,000,000
22001	Office And General Supplies And Services	2,070,900	2,600,000	7,596,000
22003	Fuel, Oils, Lubricants	3,582,617	3,485,000	525,000
22007	Rental Expenses	0	4,000,000	28,000,000
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	7,468,850	24,862,000	157,800,000
22011	Travel Out Of Country	0	5,410,000	32,100,000
22012	Communication & Information	0	1,240,000	0
22014	Hospitality Supplies And Services	1,598,000	1,550,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	37,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	220,000	523,000	2,500,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,190,000	40,250,000
Total of Subvote		220,696,008	294,549,000	621,856,000
Total of Programme		220,696,008	294,549,000	621,856,000
Total of Vote		87,552,865,260	91,142,025,000	86,292,678,278

VOTE 064

MINISTRY OF LIVESTOCK
DEVELOPMENT AND
FISHERIES-FISHERIES

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry of Livestock Development and Fisheries-Fisheries

Thirteen billion nine hundred sixty-six million four hundred six thousand

(Shs.13,966,406,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	3,068,984,000	1,910,680,000
21112	Basic Salaries-Non Pensionable Posts	0	103,950,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	380,700,000	365,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	117,500,000
21121	Personal Allowances - In-Kind	0	163,560,000	32,000,000
22001	Office And General Supplies And Services	0	95,910,000	122,757,500
22002	Utilities Supplies And Services	0	51,700,000	103,800,000
22003	Fuel, Oils, Lubricants	0	247,182,500	530,412,500
22004	Medical Supplies & Services	0	20,000,000	0
22007	Rental Expenses	0	7,800,000	21,000,000
22008	Training - Domestic	0	15,000,000	30,800,000
22009	Training - Foreign	0	12,500,000	0
22010	Travel - In - Country	0	336,960,000	638,580,000
22011	Travel Out Of Country	0	22,000,000	50,000,000
22012	Communication & Information	0	58,800,500	124,400,000
22013	Educational Materials, Services And Supplies	0	6,000,000	128,000,000
22014	Hospitality Supplies And Services	0	12,000,000	66,800,000
22017	Food Supplies and Services	0	0	11,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	152,000,000	183,000,000
22032	Other operating Expenses	0	19,000,000	14,000,000
26311	Extra-budgetary accounts and funds -Cash	0	8,489,613,829	7,502,762,799
31121	Transportation Equipment	0	16,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,500,000	51,300,201
Total of Subvote		0	13,312,160,829	12,013,443,000

Subvote 9002 AQUACULTURE DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	0	880,485,000	750,816,000
21112	Basic Salaries-Non Pensionable Posts	0	10,500,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	126,100,000	145,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	29,100,000
21121	Personal Allowances - In-Kind	0	89,910,000	49,737,000
22001	Office And General Supplies And Services	0	35,400,000	52,200,000
22002	Utilities Supplies And Services	0	4,800,000	22,860,000
22003	Fuel, Oils, Lubricants	0	63,250,000	116,250,000
22007	Rental Expenses	0	5,500,000	15,000,000
22008	Training - Domestic	0	9,800,000	27,000,000
22010	Travel - In - Country	0	98,350,000	183,700,000
22011	Travel Out Of Country	0	11,460,000	9,800,000
22012	Communication & Information	0	0	10,000,000
22014	Hospitality Supplies And Services	0	17,500,000	22,000,000
22015	Agricultural And Livestock Supplies & Services	0	11,500,000	277,500,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	0	42,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	36,000,000	63,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	10,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	5,000,000
22032	Other operating Expenses	0	9,000,000	9,000,000
31121	Transportation Equipment	0	0	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,930,000	24,500,000
31131	Cultivated Biological Resources	0	36,000,000	28,000,000
31451	Buildings and Structures	0	0	30,000,000
Total of Subvote		0	1,480,485,000	1,952,963,000
Total of Programme		0	14,792,645,829	13,966,406,000
Total of Vote		0	14,792,645,829	13,966,406,000

VOTE 065

PRIME MINISTER'S OFFICE-LABOUR,
YOUTH, EMPLOYMENT AND
DISSABILITIES

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Prime Minister's Office-Labour, Youth, Employment and Dissabilities

Thirteen billion six hundred forty-four million sixty-seven thousand six hundred ninety-eight

(Shs.13,644,067,698)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	685,865,837	867,885,667	1,563,365,594
21113	Personnel Allowances - (Non-Discretionary)	256,941,124	246,170,000	530,750,000
21121	Personal Allowances - In-Kind	198,659,438	464,715,304	168,000,000
22001	Office And General Supplies And Services	130,217,745	285,251,790	39,620,000
22002	Utilities Supplies And Services	72,193,746	70,000,000	73,751,000
22003	Fuel, Oils, Lubricants	87,645,413	113,000,000	283,500,000
22004	Medical Supplies & Services	0	0	14,400,000
22007	Rental Expenses	174,024,370	572,404,000	810,000,000
22008	Training - Domestic	15,222,057	4,000,000	14,000,000
22010	Travel - In - Country	347,191,461	122,560,000	40,740,000
22011	Travel Out Of Country	0	1,000,000	0
22012	Communication & Information	23,789,840	13,300,000	13,300,000
22014	Hospitality Supplies And Services	35,756,003	44,250,000	16,690,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,439,250	112,000,000	80,000,000
22032	Other operating Expenses	1,467,795,124	178,200,000	93,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	13,000,000
Total of Subvote		3,571,741,409	3,119,736,761	3,754,616,594

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	166,538,000	200,215,000	201,908,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,200,000	15,640,000
22001	Office And General Supplies And Services	3,062,818	2,300,000	3,560,000
22010	Travel - In - Country	4,000,000	5,700,000	10,200,000
22012	Communication & Information	1,257,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	0	1,600,000	8,400,000
22032	Other operating Expenses	0	400,000	400,000
Total of Subvote		174,857,818	220,215,000	241,908,000

Subvote 1003 POLICY AND PLANNING

21111	Basic Salaries-Pensionable Posts	165,312,000	187,155,333	209,876,000
21113	Personnel Allowances - (Non-Discretionary)	8,771,500	9,240,000	20,900,000
22001	Office And General Supplies And Services	0	0	7,900,000
22007	Rental Expenses	0	0	15,080,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	0	10,160,000	56,400,000
22014	Hospitality Supplies And Services	0	0	6,720,000
Total of Subvote		174,083,500	206,555,333	334,876,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	90,000,000	98,160,000	110,912,000
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	8,000,000	11,275,000
22001	Office And General Supplies And Services	0	0	4,900,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	2,000,000	0	6,400,000
22014	Hospitality Supplies And Services	0	2,000,000	4,425,000
Total of Subvote		96,000,000	108,160,000	140,912,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	40,349,999	39,535,333	31,654,000
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	2,000,000	13,200,000
22001	Office And General Supplies And Services	3,236,250	1,320,000	7,700,000
22010	Travel - In - Country	2,996,606	9,720,000	12,900,000
22011	Travel Out Of Country	0	960,000	0
22012	Communication & Information	0	0	4,000,000
22014	Hospitality Supplies And Services	0	6,000,000	2,200,000
Total of Subvote		49,582,855	59,535,333	71,654,000
Subvote 1006	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	77,940,000	81,276,667	80,164,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	3,200,000
22001	Office And General Supplies And Services	0	0	5,000,000
22010	Travel - In - Country	1,000,000	1,000,000	2,300,000
22012	Communication & Information	6,500,000	9,000,000	9,500,000
Total of Subvote		85,440,000	91,276,667	100,164,000
Subvote 1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	3,000,000	9,900,000
22001	Office And General Supplies And Services	4,000,000	17,000,000	23,650,000
22007	Rental Expenses	0	0	750,000
22008	Training - Domestic	0	0	2,850,000
22010	Travel - In - Country	0	0	2,850,000
Total of Subvote		6,400,000	20,000,000	40,000,000
Subvote 1008	LEGAL SERVICE UNIT			
21113	Personnel Allowances - (Non-Discretionary)	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	800,000	800,000
22010	Travel - In - Country	4,400,000	12,600,000	7,600,000
22014	Hospitality Supplies And Services	0	3,000,000	3,000,000
Total of Subvote		4,400,000	20,000,000	15,000,000
Total of Programme		4,162,505,582	3,845,479,094	4,699,130,594
PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION				
Subvote 2001	LABOUR			
21111	Basic Salaries-Pensionable Posts	1,513,073,000	1,820,381,667	1,706,762,000
21113	Personnel Allowances - (Non-Discretionary)	7,400,000	20,400,000	30,200,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Dissabilities

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21121	Personal Allowances - In-Kind	0	490,000	0
22001	Office And General Supplies And Services	0	1,090,428	37,900,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22009	Training - Foreign	0	100,000	0
22010	Travel - In - Country	16,200,000	60,769,572	129,900,000
22011	Travel Out Of Country	0	8,240,000	8,700,000
22014	Hospitality Supplies And Services	3,800,000	2,500,000	6,500,000
22031	Expenses on Professional fees and charges	0	9,129,572	8,000,000
22032	Other operating Expenses	0	2,000,000	0
26311	Extra-budgetary accounts and funds -Cash	3,759,681,833	4,333,151,000	4,215,091,153
Total of Subvote		5,300,154,833	6,258,252,239	6,148,053,153
Subvote 2002 EMPLOYMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	278,196,000	359,315,000	352,652,000
21113	Personnel Allowances - (Non-Discretionary)	1,725,000	4,950,000	19,800,000
22001	Office And General Supplies And Services	1,250,000	2,500,000	7,400,000
22003	Fuel, Oils, Lubricants	4,500,000	1,230,000	3,000,000
22007	Rental Expenses	7,300,000	6,000,000	13,000,000
22010	Travel - In - Country	11,000,000	22,720,000	45,400,000
22012	Communication & Information	1,500,000	0	0
22014	Hospitality Supplies And Services	0	2,600,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	877,161,593	1,475,396,580	741,531,253
26321	Extra-budgetary accounts and funds -Cash	0	0	464,264,698
Total of Subvote		1,182,632,593	1,874,711,580	1,653,047,951
Subvote 2003 REGISTRAR OF TRADE UNIONS				
21111	Basic Salaries-Pensionable Posts	69,048,818	86,766,667	67,516,000
21113	Personnel Allowances - (Non-Discretionary)	700,000	6,000,000	11,130,000
22001	Office And General Supplies And Services	0	0	1,200,000
22010	Travel - In - Country	5,999,999	14,000,000	17,670,000
Total of Subvote		75,748,817	106,766,667	97,516,000
Subvote 2004 ARUSHA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	900,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		900,000	2,955,000	7,455,000
Subvote 2005 DODOMA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	450,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,760,000
Total of Subvote		450,000	2,955,000	7,955,000
Subvote 2006 GEITA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	0	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		0	2,955,000	7,455,000
Subvote 2007 IRINGA REGIONAL LABOUR OFFICE				

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	455,000	1,740,000
22002	Utilities Supplies And Services	900,000	1,740,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		900,000	2,955,000	7,455,000
Subvote 2008	KAGERA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	455,000	1,740,000
22002	Utilities Supplies And Services	900,000	1,740,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		900,000	2,955,000	7,455,000
Subvote 2009	KIGOMA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	455,000	1,740,000
22002	Utilities Supplies And Services	900,000	1,740,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		900,000	2,955,000	7,455,000
Subvote 2010	KILIMANJARO REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	500,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		500,000	2,955,000	7,455,000
Subvote 2011	LINDI REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	900,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		900,000	2,955,000	7,455,000
Subvote 2013	MARA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	650,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		650,000	2,955,000	7,455,000
Subvote 2014	MBEYA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	600,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		600,000	2,955,000	7,455,000
Subvote 2015	MOROGORO REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	650,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		650,000	2,955,000	7,455,000
Subvote 2016	MTWARA REGIONAL LABOUR OFFICE			

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	400,000	1,740,000
22002	Utilities Supplies And Services	650,000	455,000	455,000
22010	Travel - In - Country	0	2,100,000	5,260,000
Total of Subvote		650,000	2,955,000	7,455,000
Subvote 2017	MWANZA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
21121	Personal Allowances - In-Kind	950,000	455,000	0
22002	Utilities Supplies And Services	0	0	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		950,000	2,955,000	7,455,000
Subvote 2018	NJOMBE REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	900,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		900,000	2,955,000	7,455,000
Subvote 2019	PWANI REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	650,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		650,000	2,955,000	7,455,000
Subvote 2020	RUKWA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	850,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		850,000	2,955,000	7,455,000
Subvote 2022	RUVUMA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	400,000	1,740,000
22002	Utilities Supplies And Services	400,000	455,000	455,000
22010	Travel - In - Country	0	2,100,000	4,900,000
Total of Subvote		400,000	2,955,000	7,095,000
Subvote 2023	SHINYANGA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,450,000
22002	Utilities Supplies And Services	750,000	455,000	505,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		750,000	2,955,000	7,215,000
Subvote 2025	SINGIDA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	650,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		650,000	2,955,000	7,455,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2026 TABORA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	400,000	455,000	455,000
22010	Travel - In - Country	0	760,000	5,260,000
Total of Subvote		400,000	2,955,000	7,455,000
Subvote	2027 TANGA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	360,000	1,740,000
22002	Utilities Supplies And Services	200,000	455,000	455,000
22010	Travel - In - Country	0	2,140,000	5,260,000
Total of Subvote		200,000	2,955,000	7,455,000
Subvote	2028 TEMEKE REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	0	455,000	455,000
22010	Travel - In - Country	0	760,000	5,760,000
Total of Subvote		0	2,955,000	7,955,000
Subvote	2029 KINONDONI REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	0	455,000	455,000
22010	Travel - In - Country	0	760,000	5,760,000
Total of Subvote		0	2,955,000	7,955,000
Subvote	2030 ILALA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	1,740,000	1,740,000
22002	Utilities Supplies And Services	0	455,000	455,000
22010	Travel - In - Country	0	760,000	5,760,000
Total of Subvote		0	2,955,000	7,955,000
Subvote	2031 SOCIAL SECURITY DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	1,975,000	15,320,000	20,000,000
22001	Office And General Supplies And Services	7,890,000	10,190,000	22,300,000
22003	Fuel, Oils, Lubricants	0	5,500,000	7,800,000
22004	Medical Supplies & Services	0	3,540,000	6,800,000
22010	Travel - In - Country	11,887,271	25,800,000	102,300,000
22013	Educational Materials, Services And Supplies	0	2,000,000	32,000,000
22014	Hospitality Supplies And Services	8,745,000	10,400,000	19,600,000
22017	Food Supplies and Services	35,724,220	126,650,000	284,000,000
27210	Social Assistance Benefits In-cash	0	600,000	21,200,000
Total of Subvote		66,221,491	200,000,000	516,000,000
Subvote	2032 YOUTH DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	2,840,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	95,650,000	88,100,000
22001	Office And General Supplies And Services	0	11,150,000	17,540,000
22002	Utilities Supplies And Services	1,000,000	0	0
22003	Fuel, Oils, Lubricants	0	11,000,000	3,000,000
22005	Military Supplies And Services	0	5,000,000	5,000,000
22006	Clothing, Bedding, Footwear And Services	0	9,650,000	12,000,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Dissabilities

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22007	Rental Expenses	0	76,065,000	84,360,000
22010	Travel - In - Country	157,265,546	31,900,000	69,300,000
22012	Communication & Information	40,383,500	43,225,000	44,400,000
22013	Educational Materials, Services And Supplies	45,244,000	0	0
22014	Hospitality Supplies And Services	0	11,500,000	18,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,500,000	7,600,000
22032	Other operating Expenses	0	360,000	600,000
Total of Subvote		249,733,045	300,000,000	350,000,000
Total of Programme		6,888,240,780	8,810,650,486	8,944,937,104
Total of Vote		11,050,746,362	12,656,129,580	13,644,067,698

VOTE 066

PLANNING COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Planning Commission**

Zero

(Shs.0)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	352,380,000	374,775,000	0
21113	Personnel Allowances - (Non-Discretionary)	213,855,533	596,772,000	0
21121	Personal Allowances - In-Kind	19,877,334	17,580,000	0
22001	Office And General Supplies And Services	121,640,680	120,780,000	0
22002	Utilities Supplies And Services	85,084,068	109,200,000	0
22003	Fuel, Oils, Lubricants	22,722,295	10,000,000	0
22004	Medical Supplies & Services	3,600,000	12,000,000	0
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	0
22007	Rental Expenses	27,110,879	60,984,000	0
22008	Training - Domestic	9,921,000	17,800,000	0
22009	Training - Foreign	0	14,400,000	0
22010	Travel - In - Country	25,280,000	39,032,000	0
22011	Travel Out Of Country	4,298,405	7,600,000	0
22012	Communication & Information	28,399,069	66,000,000	0
22014	Hospitality Supplies And Services	13,900,000	32,730,000	0
22019	Routine maintenance and repair of buildings	82,784,360	24,251,631	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,651,470	40,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	8,000,000	0
22032	Other operating Expenses	220,940,592	6,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	5,400,328	55,000,000	0
Total of Subvote		1,267,846,013	1,625,804,631	0

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	62,011,000	65,802,000	0
21113	Personnel Allowances - (Non-Discretionary)	66,380,000	50,170,000	0
21121	Personal Allowances - In-Kind	490,000	13,980,000	0
22001	Office And General Supplies And Services	5,898,913	18,600,000	0
22003	Fuel, Oils, Lubricants	5,472,348	7,000,000	0
22008	Training - Domestic	1,500,000	0	0
22010	Travel - In - Country	1,481,140	1,720,000	0
22011	Travel Out Of Country	153,627	0	0
22014	Hospitality Supplies And Services	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,135,431	9,600,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	0

Vote 066 Planning Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		146,522,459	169,372,000	0
Subvote 1003 PLANNING AND MONITORING DIVISION				
21111	Basic Salaries-Pensionable Posts	59,800,805	64,755,000	0
21113	Personnel Allowances - (Non-Discretionary)	52,811,629	46,131,000	0
22001	Office And General Supplies And Services	10,107,536	38,400,000	0
22003	Fuel, Oils, Lubricants	7,625,400	16,000,000	0
22007	Rental Expenses	0	4,000,369	0
22010	Travel - In - Country	7,400,000	4,000,000	0
22014	Hospitality Supplies And Services	1,800,000	18,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,390,812	14,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	37,000,000	0
Total of Subvote		144,936,182	245,586,369	0
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	54,430,951	59,295,000	0
21113	Personnel Allowances - (Non-Discretionary)	27,610,200	30,170,000	0
21121	Personal Allowances - In-Kind	0	900,000	0
22001	Office And General Supplies And Services	4,378,480	20,000,000	0
22003	Fuel, Oils, Lubricants	3,400,000	7,000,000	0
22010	Travel - In - Country	0	15,300,000	0
22011	Travel Out Of Country	90,000	0	0
22012	Communication & Information	6,380,500	5,000,000	0
22014	Hospitality Supplies And Services	1,200,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,231,336	14,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		100,721,467	158,565,000	0
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	61,109,244	71,166,000	0
21113	Personnel Allowances - (Non-Discretionary)	41,068,800	61,250,000	0
21121	Personal Allowances - In-Kind	13,080,000	29,980,000	0
22001	Office And General Supplies And Services	2,009,470	12,300,000	0
22003	Fuel, Oils, Lubricants	5,500,000	5,000,000	0
22008	Training - Domestic	650,000	0	0
22010	Travel - In - Country	600,000	0	0
22014	Hospitality Supplies And Services	550,000	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,469,971	14,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,500,000	0
Total of Subvote		130,037,485	214,796,000	0
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	52,917,000	60,390,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	50,712,200	43,600,000	0
21121	Personal Allowances - In-Kind	0	600,000	0
22001	Office And General Supplies And Services	7,750,834	11,400,000	0
22003	Fuel, Oils, Lubricants	2,560,000	5,000,000	0
22010	Travel - In - Country	0	7,200,000	0
22012	Communication & Information	1,450,000	6,000,000	0
22014	Hospitality Supplies And Services	300,000	4,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,461,245	9,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	0
Total of Subvote		121,151,279	164,290,000	0
Subvote 1007 LIBRARY AND DOCUMENTATION UNIT				
21111	Basic Salaries-Pensionable Posts	32,676,000	41,256,000	0
21113	Personnel Allowances - (Non-Discretionary)	31,312,000	22,140,000	0
21121	Personal Allowances - In-Kind	0	600,000	0
22001	Office And General Supplies And Services	1,970,768	38,800,000	0
22003	Fuel, Oils, Lubricants	0	10,000,000	0
22010	Travel - In - Country	0	3,000,000	0
22014	Hospitality Supplies And Services	1,200,000	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,978,240	11,700,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	0
Total of Subvote		71,137,008	132,096,000	0
Subvote 1008 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	74,484,000	87,258,000	0
21113	Personnel Allowances - (Non-Discretionary)	17,360,000	23,140,000	0
21121	Personal Allowances - In-Kind	1,000,000	900,000	0
22001	Office And General Supplies And Services	28,777,063	25,800,000	0
22003	Fuel, Oils, Lubricants	0	6,000,000	0
22010	Travel - In - Country	0	3,000,000	0
22011	Travel Out Of Country	0	4,900,000	0
22012	Communication & Information	5,055,776	9,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	122,000	9,600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	17,000,000	0
Total of Subvote		136,798,839	191,598,000	0
Total of Programme		2,119,150,732	2,902,108,000	0
PROGRAMME 20 ECONOMIC MANAGEMENT				
Subvote 2001 MACRO ECONOMY CLUSTER				
21111	Basic Salaries-Pensionable Posts	99,702,000	113,340,000	0
21113	Personnel Allowances - (Non-Discretionary)	54,889,125	49,601,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000,000	0
21121	Personal Allowances - In-Kind	43,284,768	33,160,000	0
22001	Office And General Supplies And Services	95,722,010	136,400,000	0
22003	Fuel, Oils, Lubricants	16,072,000	36,000,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22007	Rental Expenses	0	12,000,000	0
22010	Travel - In - Country	332,214,000	119,000,000	0
22011	Travel Out Of Country	0	24,000,000	0
22014	Hospitality Supplies And Services	0	46,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,988,404	9,400,000	0
22031	Expenses on Professional fees and charges	0	21,686,000	0
Total of Subvote		647,872,307	800,587,000	0
Subvote 2002 PRODUCTIVE SECTOR CLUSTER				
21111	Basic Salaries-Pensionable Posts	162,130,000	169,065,000	0
21113	Personnel Allowances - (Non-Discretionary)	65,207,900	68,831,000	0
21121	Personal Allowances - In-Kind	16,560,000	6,960,000	0
22001	Office And General Supplies And Services	1,047,260	10,500,000	0
22003	Fuel, Oils, Lubricants	7,100,000	10,000,000	0
22007	Rental Expenses	0	7,000,000	0
22008	Training - Domestic	6,968,500	0	0
22010	Travel - In - Country	0	4,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,764,427	20,400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	0
Total of Subvote		271,778,087	312,556,000	0
Subvote 2003 INFRASTRUCTURE AND SERVICES CLUSTER				
21111	Basic Salaries-Pensionable Posts	167,890,000	172,905,000	0
21113	Personnel Allowances - (Non-Discretionary)	49,265,000	57,891,000	0
21121	Personal Allowances - In-Kind	6,675,000	6,960,000	0
22001	Office And General Supplies And Services	1,499,190	19,400,000	0
22003	Fuel, Oils, Lubricants	6,505,000	7,040,000	0
22014	Hospitality Supplies And Services	0	12,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,372,216	9,600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		235,206,406	295,396,000	0
Subvote 2004 SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER				
21111	Basic Salaries-Pensionable Posts	162,740,000	175,680,000	0
21113	Personnel Allowances - (Non-Discretionary)	86,383,648	66,661,000	0
21121	Personal Allowances - In-Kind	10,054,286	17,460,000	0
22001	Office And General Supplies And Services	8,427,646	10,400,000	0
22003	Fuel, Oils, Lubricants	15,287,000	12,000,000	0
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	4,760,000	0	0
22009	Training - Foreign	0	1,000,000	0
22010	Travel - In - Country	0	10,000,000	0
22011	Travel Out Of Country	2,000,000	2,280,000	0
22014	Hospitality Supplies And Services	1,850,000	12,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,864,455	18,600,000	0
Total of Subvote		307,367,035	329,581,000	0

Vote 066 Planning Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2005 INTERNATIONAL TRADE AND ECONOMIC RELATION CLUSTER			
21111	Basic Salaries-Pensionable Posts	145,980,000	147,525,000	0
21113	Personnel Allowances - (Non-Discretionary)	49,867,175	57,151,000	0
21121	Personal Allowances - In-Kind	31,015,000	34,560,000	0
22001	Office And General Supplies And Services	6,704,441	17,100,000	0
22002	Utilities Supplies And Services	3,530,000	0	0
22003	Fuel, Oils, Lubricants	6,500,000	5,200,000	0
22008	Training - Domestic	1,950,000	0	0
22010	Travel - In - Country	2,500,000	5,300,000	0
22011	Travel Out Of Country	620,872	10,700,000	0
22014	Hospitality Supplies And Services	3,999,000	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,963,478	9,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		257,629,966	296,136,000	0
Total of Programme		1,719,853,800	2,034,256,000	0
Total of Vote		3,839,004,532	4,936,364,000	0

VOTE 067

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Public Service Recruitment Secretariat**

Two billion three hundred sixty-six million eighty-three thousand

(Shs.2,366,083,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	394,138,500	405,316,000	405,424,000
21113	Personnel Allowances - (Non-Discretionary)	798,288,600	75,750,000	61,900,000
21121	Personal Allowances - In-Kind	11,670,000	24,720,000	20,004,000
22001	Office And General Supplies And Services	31,187,663	34,480,000	44,628,000
22002	Utilities Supplies And Services	45,200,000	51,500,000	41,600,000
22003	Fuel, Oils, Lubricants	26,529,000	10,000,000	27,920,000
22004	Medical Supplies & Services	0	600,000	600,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	0
22007	Rental Expenses	202,490,733	276,000,000	280,500,000
22008	Training - Domestic	1,915,000	700,000	7,800,000
22010	Travel - In - Country	11,977,138	7,430,000	10,820,000
22011	Travel Out Of Country	175,000	1,920,000	1,920,000
22012	Communication & Information	8,884,500	26,800,000	9,100,000
22014	Hospitality Supplies And Services	3,700,000	5,940,000	10,880,000
22019	Routine maintenance and repair of buildings	4,889,718	1,200,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,698,556	8,500,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,170,000	1,200,000	4,618,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	800,000
22032	Other operating Expenses	233,679,987	1,000,000	500,000
26323	Extra-budgetary accounts and funds -in kind	0	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	6,000,000	15,650,000	6,600,000
Total of Subvote		1,788,594,395	952,206,000	952,314,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	98,856,000	114,936,000	114,936,000
21113	Personnel Allowances - (Non-Discretionary)	8,802,042	14,530,000	16,576,000
21121	Personal Allowances - In-Kind	7,030,000	15,080,000	11,120,000
22001	Office And General Supplies And Services	240,000	2,020,000	3,209,000
22008	Training - Domestic	521,000	675,000	2,300,000
22009	Training - Foreign	0	400,000	1,800,000
22010	Travel - In - Country	400,000	1,300,000	240,000
22011	Travel Out Of Country	0	340,000	600,000
22012	Communication & Information	200,000	300,000	0
22014	Hospitality Supplies And Services	1,480,000	1,200,000	0
Total of Subvote		117,529,042	150,781,000	150,781,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	1003 PLANNING, MONITORING AND EVALUATION			
21111	Basic Salaries-Pensionable Posts	35,028,000	37,314,000	37,314,000
21113	Personnel Allowances - (Non-Discretionary)	2,846,200	9,050,000	5,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	200,000
22001	Office And General Supplies And Services	0	3,412,000	3,250,000
22003	Fuel, Oils, Lubricants	0	2,400,000	125,000
22008	Training - Domestic	0	0	2,952,105
22010	Travel - In - Country	3,000,000	4,039,476	7,740,000
22011	Travel Out Of Country	0	200,000	700,000
22014	Hospitality Supplies And Services	1,004,000	237,629	72,000
22031	Expenses on Professional fees and charges	0	500,000	0
Total of Subvote		41,878,200	58,153,105	58,153,105
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	33,540,000	36,420,000	36,420,000
21113	Personnel Allowances - (Non-Discretionary)	3,096,700	1,580,000	6,000,000
21121	Personal Allowances - In-Kind	0	62,000	0
22001	Office And General Supplies And Services	640,500	4,437,395	5,447,895
22003	Fuel, Oils, Lubricants	0	404,000	0
22007	Rental Expenses	0	210,000	600,000
22008	Training - Domestic	500,000	2,580,000	0
22010	Travel - In - Country	2,478,400	4,080,000	4,320,000
22012	Communication & Information	1,000,000	2,100,000	2,100,000
22013	Educational Materials, Services And Supplies	1,000,000	7,102,500	1,000,000
22014	Hospitality Supplies And Services	0	50,000	3,000,000
22016	Printing, advertizing and Information Supplies and Services	1,590,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	170,000
22031	Expenses on Professional fees and charges	0	500,000	468,000
Total of Subvote		43,845,600	59,525,895	59,525,895
Subvote	1005 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	52,620,000	52,620,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,100,000	4,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	182,000
21121	Personal Allowances - In-Kind	0	0	500,000
22001	Office And General Supplies And Services	0	3,200,000	1,450,000
22007	Rental Expenses	0	0	200,000
22008	Training - Domestic	0	2,800,000	870,000
22010	Travel - In - Country	0	3,290,000	2,020,000
22011	Travel Out Of Country	0	1,150,000	0
22012	Communication & Information	0	1,112,000	300,000
22014	Hospitality Supplies And Services	0	390,000	2,720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	67,262,000	67,262,000
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	32,460,000	42,720,000	42,720,000
21113	Personnel Allowances - (Non-Discretionary)	7,013,600	14,400,000	16,900,000
22001	Office And General Supplies And Services	0	3,950,000	6,130,000
22008	Training - Domestic	120,000	4,850,000	3,750,000
22010	Travel - In - Country	500,000	1,560,000	500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	3,760,000	1,360,000
22014	Hospitality Supplies And Services	0	300,000	180,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		40,093,600	72,540,000	72,540,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	77,160,000	96,440,000	96,440,000
21113	Personnnel Allowances - (Non-Discretionary)	5,846,000	8,240,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	0
21121	Personal Allowances - In-Kind	7,030,000	21,080,000	21,900,000
22001	Office And General Supplies And Services	3,205,600	0	3,000,000
22003	Fuel, Oils, Lubricants	0	1,320,000	650,000
22008	Training - Domestic	2,100,000	0	0
22010	Travel - In - Country	2,072,000	0	2,600,000
22012	Communication & Information	5,796,530	10,800,000	9,790,000
22013	Educational Materials, Services And Supplies	860,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,560,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	0	0
Total of Subvote		111,630,130	140,380,000	140,380,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	72,840,000	56,160,000	56,160,000
21113	Personnnel Allowances - (Non-Discretionary)	4,838,857	11,740,000	12,800,000
21121	Personal Allowances - In-Kind	7,030,000	11,880,000	12,920,000
22001	Office And General Supplies And Services	0	560,000	5,600,000
22008	Training - Domestic	1,300,000	3,600,000	1,875,000
22009	Training - Foreign	0	9,100,000	0
22010	Travel - In - Country	800,000	1,010,000	8,800,000
22011	Travel Out Of Country	0	1,050,000	0
22012	Communication & Information	1,171,000	1,300,000	700,000
22014	Hospitality Supplies And Services	0	5,000	1,600,000
22031	Expenses on Professional fees and charges	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	100,000	0
31221	Materials and Supplies	0	0	50,000
Total of Subvote		87,979,857	100,505,000	100,505,000
Total of Programme		2,231,550,824	1,601,353,000	1,601,461,000

PROGRAMME 20 HUMAN RESOURCE MANAGEMENT**Subvote 2001 RECRUITMENT MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	250,020,000	325,920,000	325,920,000
21113	Personnnel Allowances - (Non-Discretionary)	68,965,919	153,600,000	125,500,000
21121	Personal Allowances - In-Kind	20,490,000	40,240,000	40,700,000
22001	Office And General Supplies And Services	6,600,216	9,050,000	29,300,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,000,000	6,000,000	8,020,000
22008	Training - Domestic	1,000,000	5,500,000	0
22009	Training - Foreign	0	0	3,400,000
22010	Travel - In - Country	12,349,329	18,000,000	22,710,000
22012	Communication & Information	0	3,600,000	4,140,000
22014	Hospitality Supplies And Services	4,142,269	11,480,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,300,000	11,000,000
Total of Subvote		368,567,732	578,690,000	578,690,000
Subvote 2002 QUALITY CONTROL				
21111	Basic Salaries-Pensionable Posts	75,792,000	96,552,000	96,552,000
21113	Personnel Allowances - (Non-Discretionary)	5,740,108	36,500,000	27,050,000
21121	Personal Allowances - In-Kind	10,230,000	23,080,000	11,720,000
22001	Office And General Supplies And Services	5,591,290	11,100,000	4,370,000
22003	Fuel, Oils, Lubricants	3,000,000	2,800,000	4,600,000
22007	Rental Expenses	0	1,000,000	13,383,000
22008	Training - Domestic	480,000	0	1,420,000
22009	Training - Foreign	0	0	700,000
22010	Travel - In - Country	1,200,000	3,600,000	3,210,000
22011	Travel Out Of Country	0	1,000,000	760,000
22013	Educational Materials, Services And Supplies	0	0	18,000,000
22014	Hospitality Supplies And Services	128,000	0	2,400,000
22016	Printing, advertizing and Information Supplies and Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,876,126	0	1,217,000
22031	Expenses on Professional fees and charges	1,570,000	9,900,000	50,000
31122	Machinery and Equipment Other thanTransport Equipment	0	400,000	0
Total of Subvote		105,607,524	185,932,000	185,932,000
Total of Programme		474,175,256	764,622,000	764,622,000
Total of Vote		2,705,726,080	2,365,975,000	2,366,083,000

VOTE 068

MINISTRY OF WORKS, TRANSPORT
AND
COMMUNICATION-COMMUNICATION

A. ESTIMATE of the amount required in the year ending 30th, June, 2019, the salaries and expenses of Ministry of Works, Transport and Communication-Communication

Three billion eight hundred fifty-six million four hundred twenty-three thousand

(Shs.3,856,423,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	880,731,189	858,799,000	831,850,000
21113	Personnel Allowances - (Non-Discretionary)	310,517,378	400,700,000	88,957,100
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	42,992,999	162,260,000	89,260,000
22001	Office And General Supplies And Services	66,286,240	58,862,000	85,950,000
22002	Utilities Supplies And Services	61,518,997	24,000,000	46,000,000
22003	Fuel, Oils, Lubricants	29,058,000	36,500,000	22,500,000
22004	Medical Supplies & Services	500,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	1,600,000	1,600,000	5,000,000
22007	Rental Expenses	0	86,000,000	90,000,000
22008	Training - Domestic	500,000	500,000	19,500,000
22009	Training - Foreign	1,000,000	2,500,000	0
22010	Travel - In - Country	144,258,800	8,100,000	35,200,000
22011	Travel Out Of Country	0	0	30,000,000
22012	Communication & Information	22,212,006	10,800,000	13,000,000
22014	Hospitality Supplies And Services	3,761,108	16,087,000	31,087,000
22019	Routine maintenance and repair of buildings	0	0	17,629,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,280,070	21,750,000	50,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,700,000	6,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	2,000,000	2,000,000
22032	Other operating Expenses	6,399,022,460	5,000,000	5,000,000
31113	Other Structures	2,377,456	9,463,000	0
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	2,500,000	0
Total of Subvote		7,982,616,702	1,716,521,000	1,478,784,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	109,712,000	166,384,000	144,125,000
21113	Personnel Allowances - (Non-Discretionary)	203,239,304	30,450,000	38,932,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	7,000,000	7,000,000
21121	Personal Allowances - In-Kind	4,626,251	29,460,000	30,582,000
22001	Office And General Supplies And Services	915,000	4,503,000	8,200,000
22003	Fuel, Oils, Lubricants	0	9,764,000	10,000,000
22008	Training - Domestic	6,199,999	11,543,000	19,013,000
22010	Travel - In - Country	3,300,000	4,180,000	7,200,000
22011	Travel Out Of Country	0	1,790,000	0
22012	Communication & Information	0	985,000	0
22014	Hospitality Supplies And Services	0	716,000	1,790,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,137,000	12,539,000	25,481,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		335,129,554	279,314,000	293,323,000
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	111,650,400	134,556,000	126,313,000
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	15,975,000	24,775,000
21114	Personnel Allowances - (Discretionary)- Optional	3,200,000	5,000,000	10,000,000
21121	Personal Allowances - In-Kind	23,980,000	74,615,000	42,615,000
22001	Office And General Supplies And Services	1,635,000	11,171,000	24,075,000
22003	Fuel, Oils, Lubricants	4,000,000	11,000,000	10,000,000
22008	Training - Domestic	4,665,000	0	0
22010	Travel - In - Country	28,500,000	10,200,000	28,200,000
22011	Travel Out Of Country	0	8,000,000	18,000,000
22012	Communication & Information	28,680,000	700,000	2,000,000
22014	Hospitality Supplies And Services	0	3,025,000	7,136,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,100,000	19,100,000	32,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	0
Total of Subvote		216,410,400	294,942,000	325,214,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	66,655,636	126,880,000	61,969,000
21113	Personnel Allowances - (Non-Discretionary)	8,719,800	10,700,000	19,700,000
21121	Personal Allowances - In-Kind	9,410,000	29,080,000	13,580,000
22001	Office And General Supplies And Services	0	2,583,000	5,150,000
22003	Fuel, Oils, Lubricants	0	5,000,000	4,000,000
22008	Training - Domestic	0	1,800,000	8,000,000
22010	Travel - In - Country	2,500,000	2,900,000	7,000,000
22012	Communication & Information	0	500,000	300,000
22014	Hospitality Supplies And Services	0	1,200,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
Total of Subvote		87,285,436	180,643,000	126,699,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	33,996,015	59,740,000	30,088,000
21113	Personnel Allowances - (Non-Discretionary)	4,582,500	5,400,000	13,688,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,280,000
22001	Office And General Supplies And Services	0	0	7,500,000
22003	Fuel, Oils, Lubricants	0	5,000,000	4,000,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	1,000,000	1,000,000
22008	Training - Domestic	1,500,000	2,000,000	2,500,000
22010	Travel - In - Country	4,400,000	2,000,000	4,000,000
22011	Travel Out Of Country	0	1,000,000	10,000,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	0	0	500,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		45,978,515	105,220,000	87,856,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	22,400,488	185,100,000	174,678,000
21113	Personnel Allowances - (Non-Discretionary)	2,950,000	4,000,000	6,000,000

Item	Description	2016/2017	2017/2018	2018/2019
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	600,000	1,500,000	2,500,000
21121	Personal Allowances - In-Kind	200,000	400,000	400,000
22001	Office And General Supplies And Services	200,000	700,000	1,123,000
22003	Fuel, Oils, Lubricants	200,000	5,200,000	4,000,000
22009	Training - Foreign	1,000,000	1,200,000	0
22010	Travel - In - Country	3,500,000	7,000,000	10,500,000
22011	Travel Out Of Country	0	5,200,000	5,200,000
22012	Communication & Information	2,775,880	17,324,000	44,524,000
22014	Hospitality Supplies And Services	0	1,430,000	1,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	0
Total of Subvote		33,826,368	229,454,000	250,325,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	62,630,000	105,620,000	56,129,000
21113	Personnel Allowances - (Non-Discretionary)	14,815,848	32,000,000	34,450,000
21121	Personal Allowances - In-Kind	500,000	31,878,000	31,878,000
22001	Office And General Supplies And Services	3,365,271	11,470,000	15,156,000
22003	Fuel, Oils, Lubricants	800,000	6,500,000	7,000,000
22006	Clothing, Bedding, Footwear And Services	50,000	0	0
22007	Rental Expenses	0	0	1,450,000
22008	Training - Domestic	1,000,000	7,500,000	0
22010	Travel - In - Country	4,800,000	1,300,000	7,000,000
22012	Communication & Information	0	4,166,000	3,966,000
22014	Hospitality Supplies And Services	0	1,400,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,650,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	885,000	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,300,000	5,000,000
Total of Subvote		87,961,119	208,669,000	177,429,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	54,278,850	98,412,000	29,907,000
21113	Personnel Allowances - (Non-Discretionary)	6,960,000	16,000,000	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,500,000
22001	Office And General Supplies And Services	500,000	3,503,300	17,100,000
22003	Fuel, Oils, Lubricants	0	0	2,000,000
22008	Training - Domestic	0	3,200,000	4,600,000
22009	Training - Foreign	1,700,000	0	0
22010	Travel - In - Country	1,000,000	3,000,000	3,850,000
22012	Communication & Information	5,000,000	9,000,000	25,000,000
22014	Hospitality Supplies And Services	0	0	500,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	1,260,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,176,700	10,000,000
Total of Subvote		69,438,850	139,552,000	122,457,000
Total of Programme		8,858,646,944	3,154,315,000	2,862,087,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 20 COMMUNICATION				
Subvote 2001 COMMUNICATION DIVISION				
21111	Basic Salaries-Pensionable Posts	265,986,538	330,794,000	328,577,000
21113	Personnel Allowances - (Non-Discretionary)	15,290,450	14,700,000	19,800,000
21121	Personal Allowances - In-Kind	19,060,000	64,020,000	57,600,000
22001	Office And General Supplies And Services	1,000,000	4,500,000	5,820,000
22003	Fuel, Oils, Lubricants	360,000	8,238,000	10,000,000
22009	Training - Foreign	0	3,200,000	3,200,000
22010	Travel - In - Country	4,582,250	8,400,000	18,000,000
22011	Travel Out Of Country	3,358,400	14,100,000	44,000,000
22014	Hospitality Supplies And Services	0	0	5,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,020,000	18,000,000	25,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	122,544	3,000,000	0
22031	Expenses on Professional fees and charges	0	0	1,200,000
26311	Extra-budgetary accounts and funds -Cash	5,100,000	120,000,000	128,870,000
Total of Subvote		315,880,181	588,952,000	648,227,000
Subvote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	168,937,001	200,716,000	146,849,000
21113	Personnel Allowances - (Non-Discretionary)	13,458,059	25,600,000	27,100,000
21121	Personal Allowances - In-Kind	15,210,000	71,820,000	74,760,000
22001	Office And General Supplies And Services	600,000	1,036,000	8,000,000
22003	Fuel, Oils, Lubricants	0	3,800,000	10,200,000
22008	Training - Domestic	0	6,000,000	10,000,000
22009	Training - Foreign	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	2,000,000	18,900,000	25,000,000
22011	Travel Out Of Country	0	14,000,000	18,300,000
22012	Communication & Information	2,000,000	2,000,000	400,000
22014	Hospitality Supplies And Services	0	500,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,280,000	3,000,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	0
Total of Subvote		204,985,060	360,872,000	346,109,000
Total of Programme		520,865,242	949,824,000	994,336,000
Total of Vote		9,379,512,186	4,104,139,000	3,856,423,000

VOTE 069

MINISTRY OF NATURAL RESOURCES
AND TOURISM

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Natural Resources and Tourism**

Eighty-five billion eight hundred sixteen million six hundred fifty-eight thousand

(Shs.85,816,658,000)

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.**

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,288,947,000	2,189,826,840	2,021,000,000
21113	Personnel Allowances - (Non-Discretionary)	889,730,885	1,677,245,110	966,450,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	28,000,000	45,000,000
21121	Personal Allowances - In-Kind	176,604,982	191,400,000	219,800,000
22001	Office And General Supplies And Services	66,931,755	179,400,000	187,400,000
22002	Utilities Supplies And Services	7,639,020	114,000,000	134,400,000
22003	Fuel, Oils, Lubricants	42,852,772	142,875,000	188,000,000
22004	Medical Supplies & Services	15,500,000	13,000,000	14,900,000
22006	Clothing,Bedding, Footwear And Services	0	5,600,000	33,900,000
22007	Rental Expenses	3,120,200	28,000,000	20,000,000
22008	Training - Domestic	35,331,478	55,100,000	80,300,000
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	270,820,547	83,800,000	401,750,000
22011	Travel Out Of Country	26,879,967	73,876,000	149,040,000
22012	Communication & Information	12,012,591	55,600,000	38,895,567
22013	Educational Materials, Services And Supplies	110,000	7,200,000	6,000,000
22014	Hospitality Supplies And Services	29,202,793	103,720,000	78,730,000
22019	Routine maintenance and repair of buildings	124,203,197	22,000,000	369,338,929
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,677,286	141,000,000	117,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,719,900	50,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	599,000	33,000,000	28,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	8,000,000	3,000,000
22032	Other operating Expenses	600,000	6,000,000	6,000,000
31112	Buildings other than dwellings	0	33,349,630	0
31121	Transportation Equipment	176,000,000	210,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,632,948	90,999,824	15,000,000
31221	Materials and Supplies	0	0	12,000,000
Total of Subvote		4,247,116,319	5,557,992,404	5,346,504,496

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	891,330,000	890,218,000	858,440,000
21113	Personnel Allowances - (Non-Discretionary)	482,367,649	295,620,000	200,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,500,000
21121	Personal Allowances - In-Kind	15,273,000	13,080,000	21,080,000
21211	Pension benefits	0	0	5,000,000
21221	Pension benefits	0	5,000,000	0
22001	Office And General Supplies And Services	8,854,719	24,330,000	26,900,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22003	Fuel, Oils, Lubricants	14,153,810	29,057,500	43,400,000
22006	Clothing, Bedding, Footwear And Services	0	7,500,000	1,500,000
22007	Rental Expenses	0	0	13,650,000
22008	Training - Domestic	20,709,000	54,400,000	26,000,000
22009	Training - Foreign	10,596,560	11,400,000	10,000,000
22010	Travel - In - Country	137,228,640	78,350,000	212,750,000
22011	Travel Out Of Country	0	12,000,000	8,000,000
22012	Communication & Information	0	3,000,000	2,700,000
22014	Hospitality Supplies And Services	18,249,708	8,236,902	14,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,169,183	23,660,000	20,000,000
22031	Expenses on Professional fees and charges	0	1,600,000	0
22032	Other operating Expenses	446,622,964	10,000,000	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,295,251	7,000,000
Total of Subvote		2,058,555,234	1,473,747,653	1,494,670,000
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	295,860,000	329,031,467	348,016,000
21113	Personnel Allowances - (Non-Discretionary)	152,513,180	196,900,000	267,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,430,000	22,500,000	20,100,000
21121	Personal Allowances - In-Kind	56,030,000	39,520,000	74,620,000
21211	Pension benefits	0	616,548	2,397,048
21221	Pension benefits	106,715	0	0
22001	Office And General Supplies And Services	25,157,045	44,710,000	55,350,000
22003	Fuel, Oils, Lubricants	52,782,062	53,750,000	35,250,000
22006	Clothing, Bedding, Footwear And Services	0	3,000,000	3,500,000
22007	Rental Expenses	10,420,000	11,000,000	31,150,000
22008	Training - Domestic	0	3,900,000	11,125,000
22009	Training - Foreign	1,900,000	24,200,000	23,224,000
22010	Travel - In - Country	52,691,600	321,050,000	201,900,000
22011	Travel Out Of Country	6,340,000	28,945,000	104,136,000
22012	Communication & Information	0	8,020,000	7,600,000
22014	Hospitality Supplies And Services	28,213,600	31,500,000	15,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,128,175	56,000,000	56,000,000
22031	Expenses on Professional fees and charges	0	12,250,500	0
22032	Other operating Expenses	0	1,000,000	1,000,000
31121	Transportation Equipment	0	164,000,000	300,000,000
31122	Machinery and Equipment Other than Transport Equipment	10,183,400	28,000,000	1,460,000
Total of Subvote		712,755,776	1,379,893,515	1,558,878,048
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	22,520,216	58,520,000	72,684,000
21113	Personnel Allowances - (Non-Discretionary)	47,452,438	61,000,000	32,100,000
21121	Personal Allowances - In-Kind	0	0	8,000,000
22001	Office And General Supplies And Services	200,000	15,561,861	24,351,861
22003	Fuel, Oils, Lubricants	7,995,000	20,500,000	29,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,600,000	800,000
22007	Rental Expenses	0	2,000,000	3,000,000
22008	Training - Domestic	1,734,367	25,500,000	22,000,000
22010	Travel - In - Country	29,748,100	37,500,000	58,300,000
22012	Communication & Information	1,140,000	27,070,000	36,200,000
22014	Hospitality Supplies And Services	3,996,000	7,880,000	7,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,173,455	7,600,000	7,600,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,014,800	40,000,000	67,160,000
Total of Subvote		116,974,375	304,731,861	368,895,861
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	67,934,449	156,360,000	133,164,000
21113	Personnel Allowances - (Non-Discretionary)	83,228,333	85,650,000	116,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	5,820,000	14,160,000	21,080,000
22001	Office And General Supplies And Services	2,720,000	1,864,000	16,300,000
22003	Fuel, Oils, Lubricants	0	3,250,000	15,500,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	1,000,000
22007	Rental Expenses	0	7,500,000	1,750,000
22008	Training - Domestic	3,174,000	12,100,000	18,050,000
22010	Travel - In - Country	42,952,925	60,500,000	96,950,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	6,655,112	6,800,000	20,725,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,423,130	3,000,000	14,400,000
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
22032	Other operating Expenses	0	0	2,000,000
31121	Transportation Equipment	0	90,989,837	0
31122	Machinery and Equipment Other thanTransport Equipment	8,010,701	0	9,058,837
Total of Subvote		226,918,649	451,673,837	478,477,837
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	276,743,999	284,724,000	350,768,000
21112	Basic Salaries-Non Pensionable Posts	2,563,550	0	0
21113	Personnel Allowances - (Non-Discretionary)	90,680,000	145,750,000	102,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	16,094,712	18,330,000	14,580,000
22001	Office And General Supplies And Services	3,000,000	12,300,000	8,900,000
22003	Fuel, Oils, Lubricants	4,434,000	5,000,000	15,680,000
22006	Clothing,Bedding, Footwear And Services	500,000	500,000	450,000
22008	Training - Domestic	7,764,000	12,800,000	37,600,000
22010	Travel - In - Country	26,778,600	3,400,000	41,200,000
22012	Communication & Information	0	2,440,000	2,200,000
22014	Hospitality Supplies And Services	4,702,127	5,700,000	14,310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,500,000	9,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,585,000	2,399,500	500,000
22031	Expenses on Professional fees and charges	0	0	15,000,000
22032	Other operating Expenses	0	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,291,861	11,491,361
Total of Subvote		436,845,988	512,135,361	628,179,361
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	178,187,999	192,960,000	158,184,000
21113	Personnel Allowances - (Non-Discretionary)	50,160,912	78,000,000	55,400,000
21121	Personal Allowances - In-Kind	4,630,000	31,540,000	13,080,000
22001	Office And General Supplies And Services	2,399,998	3,264,000	7,280,000
22003	Fuel, Oils, Lubricants	2,567,338	13,730,000	14,530,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	6,000,000	4,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22007	Rental Expenses	0	2,000,000	4,200,000
22008	Training - Domestic	0	0	14,200,000
22010	Travel - In - Country	36,893,500	46,400,000	97,950,000
22012	Communication & Information	0	4,200,000	4,200,000
22014	Hospitality Supplies And Services	5,800,000	6,500,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	997,368	6,750,000	10,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	3,000,000	10,000,000
Total of Subvote		287,137,116	394,344,000	409,524,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS				
21111	Basic Salaries-Pensionable Posts	26,844,495	109,440,000	110,496,000
21113	Personnel Allowances - (Non-Discretionary)	6,557,600	68,600,000	58,000,000
21121	Personal Allowances - In-Kind	8,273,350	5,000,000	0
22001	Office And General Supplies And Services	7,000,000	14,444,273	4,000,000
22003	Fuel, Oils, Lubricants	6,127,392	9,600,000	16,250,000
22007	Rental Expenses	0	8,400,000	14,000,000
22008	Training - Domestic	2,500,000	37,000,000	25,524,451
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	30,120,000	27,000,000	73,600,000
22011	Travel Out Of Country	0	20,000,000	41,040,000
22012	Communication & Information	2,205,000	44,000,000	47,300,000
22014	Hospitality Supplies And Services	0	6,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,915,609	8,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,640,920	180,000,000	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	121,000,000
31132	Intellectual Property Products	0	0	46,000,000
Total of Subvote		109,184,366	549,484,273	642,210,451
Total of Programme		8,195,487,823	10,624,002,904	10,927,340,054

PROGRAMME 20 WILDLIFE DEVELOPMENT**Subvote 2001 WILDLIFE**

21111	Basic Salaries-Pensionable Posts	13,178,994,000	13,537,931,333	13,232,810,000
21113	Personnel Allowances - (Non-Discretionary)	232,690,600	200,000,000	114,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	800,000	15,500,000
21121	Personal Allowances - In-Kind	71,800,000	106,080,000	68,320,000
22001	Office And General Supplies And Services	10,922,190	24,900,000	50,885,405
22002	Utilities Supplies And Services	7,025,732	0	0
22003	Fuel, Oils, Lubricants	51,880,000	90,035,000	109,775,000
22005	Military Supplies And Services	0	0	240,000,000
22006	Clothing, Bedding, Footwear And Services	0	12,400,000	5,100,000
22007	Rental Expenses	0	0	2,800,000
22008	Training - Domestic	1,200,000	42,650,000	48,000,000
22009	Training - Foreign	0	30,000,000	0
22010	Travel - In - Country	348,022,828	135,020,000	290,590,000
22011	Travel Out Of Country	10,278,200	47,115,000	45,376,000
22012	Communication & Information	2,000,000	0	6,900,000
22013	Educational Materials, Services And Supplies	0	0	8,000,000
22014	Hospitality Supplies And Services	15,223,939	0	12,445,000
22015	Agricultural And Livestock Supplies & Services	0	5,000,000	10,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,062,016	132,000,000	56,496,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	136,931,123	4,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	200,000
22031	Expenses on Professional fees and charges	0	0	20,000,000
22032	Other operating Expenses	0	140,881,041	1,694,793,605
26311	Extra-budgetary accounts and funds -Cash	5,330,696,631	6,107,464,464	4,610,563,781
26312	Local Government - cash	0	0	391,579,990
26322	Local Government - cash	0	394,161,168	0
31121	Transportation Equipment	0	480,000,000	133,090,219
31122	Machinery and Equipment Other thanTransport Equipment	0	0	21,000,000
33282	Miscelanous other accounts Payable	0	10,919,959	0
Total of Subvote		19,302,796,136	21,634,289,088	21,200,925,000
Total of Programme		19,302,796,136	21,634,289,088	21,200,925,000

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

21111	Basic Salaries-Pensionable Posts	1,259,148,000	1,975,546,667	1,606,488,000
21112	Basic Salaries-Non Pensionable Posts	0	100,000	0
21113	Personnnel Allowances - (Non-Discretionary)	113,384,000	195,300,000	239,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
21121	Personal Allowances - In-Kind	53,065,000	83,460,000	55,240,000
22001	Office And General Supplies And Services	3,260,400	10,100,000	87,500,000
22003	Fuel, Oils, Lubricants	21,530,500	59,410,000	105,945,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	2,400,000	30,800,000	56,700,000
22008	Training - Domestic	0	2,300,000	6,000,000
22010	Travel - In - Country	28,574,000	109,250,000	188,000,000
22011	Travel Out Of Country	6,182,500	1,939,974	15,700,000
22012	Communication & Information	0	0	540,000
22013	Educational Materials, Services And Supplies	0	600,000	0
22014	Hospitality Supplies And Services	2,396,441	11,300,000	20,879,186
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,426,735	24,000,000	50,000,000
22031	Expenses on Professional fees and charges	9,000,000	65,250,000	18,500,000
22032	Other operating Expenses	0	0	3,200,000
26311	Extra-budgetary accounts and funds -Cash	21,284,026,720	49,478,507,001	39,671,890,098
31122	Machinery and Equipment Other thanTransport Equipment	1,700,000	0	47,225,863
Total of Subvote		22,810,094,295	52,047,863,642	42,176,508,147
Total of Programme		22,810,094,295	52,047,863,642	42,176,508,147

PROGRAMME 40 TOURISM DEVELOPMENT**Subvote 4001 TOURISM**

21111	Basic Salaries-Pensionable Posts	758,051,999	815,278,360	748,556,000
21112	Basic Salaries-Non Pensionable Posts	2,930,000	5,760,000	0
21113	Personnnel Allowances - (Non-Discretionary)	377,756,975	481,500,000	473,850,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	8,700,000	46,000,000	74,000,000
21121	Personal Allowances - In-Kind	84,351,553	95,840,000	96,560,000
22001	Office And General Supplies And Services	31,510,588	143,000,000	152,100,000
22002	Utilities Supplies And Services	0	13,740,000	16,080,000
22003	Fuel, Oils, Lubricants	15,672,947	145,120,000	158,050,000
22006	Clothing,Bedding, Footwear And Services	0	16,000,000	8,500,000
22007	Rental Expenses	16,156,000	76,400,000	77,300,000
22008	Training - Domestic	18,690,000	43,798,480	41,200,000
22009	Training - Foreign	0	13,500,000	16,900,000
22010	Travel - In - Country	370,358,007	442,500,000	536,650,000
22011	Travel Out Of Country	12,647,700	45,000,000	63,650,000
22012	Communication & Information	450,000	72,400,760	51,800,000
22014	Hospitality Supplies And Services	34,291,500	96,065,100	71,175,000
22019	Routine maintenance and repair of buildings	0	5,400,000	8,852,048
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,092,745	79,000,000	68,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,480,000	5,400,000	4,600,000
22031	Expenses on Professional fees and charges	20,000,000	168,000,000	110,000,000
22032	Other operating Expenses	0	5,000,000	2,000,000
26211	Cash	0	0	4,000,000
26311	Extra-budgetary accounts and funds -Cash	6,162,284,617	5,231,671,717	4,195,683,356
31112	Buildings other than dwellings	0	20,000,000	30,000,000
31113	Other Structures	0	3,600,000	0
31121	Transportation Equipment	0	160,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,647,472	77,500,000	49,500,000
Total of Subvote		7,942,072,104	8,307,474,417	7,359,006,404
Subvote 4002 ANTIQUITIES UNIT				
21111	Basic Salaries-Pensionable Posts	858,299,999	859,189,333	722,895,000
21112	Basic Salaries-Non Pensionable Posts	32,331,000	28,800,000	0
21113	Personnel Allowances - (Non-Discretionary)	219,236,700	258,800,000	359,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,800,000
21121	Personal Allowances - In-Kind	87,745,000	92,640,000	89,120,000
22001	Office And General Supplies And Services	21,572,054	72,750,000	127,626,397
22002	Utilities Supplies And Services	865,222	14,400,000	4,800,000
22003	Fuel, Oils, Lubricants	10,946,334	64,150,000	72,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	2,500,000	17,200,000	19,300,000
22008	Training - Domestic	15,112,200	29,500,000	23,200,000
22010	Travel - In - Country	42,340,000	86,400,000	161,600,000
22011	Travel Out Of Country	15,905,870	67,000,000	68,800,000
22012	Communication & Information	0	12,120,000	23,520,000
22014	Hospitality Supplies And Services	22,973,564	30,420,000	28,450,000
22019	Routine maintenance and repair of buildings	0	0	198,049,892
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,621,058	34,400,000	38,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	0
22031	Expenses on Professional fees and charges	11,223,810	106,000,000	71,000,000
22032	Other operating Expenses	0	5,000,000	2,000,000
26211	Cash	0	5,000,000	4,000,000
26311	Extra-budgetary accounts and funds -Cash	2,119,396,032	1,980,660,784	1,986,475,277
31113	Other Structures	0	208,401,832	0
31121	Transportation Equipment	0	170,000,000	101,341,829
31122	Machinery and Equipment Other thanTransport Equipment	0	36,200,000	45,000,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		<u>3,491,068,843</u>	<u>4,181,031,949</u>	<u>4,152,878,395</u>
Total of Programme		<u>11,433,140,946</u>	<u>12,488,506,366</u>	<u>11,511,884,799</u>
Total of Vote		<u>61,741,519,201</u>	<u>96,794,662,000</u>	<u>85,816,658,000</u>

VOTE 091

DRUG CONTROL AND ENFORCEMENT
AUTHORITY

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Drug Control and Enforcement Authority

Five billion seven hundred fifty-five million one hundred one thousand

(Shs.5,755,101,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	570,786,970	567,360,000	806,549,000
21113	Personnel Allowances - (Non-Discretionary)	384,495,561	299,050,000	502,850,000
21114	Personnel Allowances - (Discretionary)- Optional	136,500,000	71,900,000	629,500,000
21121	Personal Allowances - In-Kind	43,740,000	196,800,000	286,700,000
22001	Office And General Supplies And Services	77,715,879	103,792,342	225,163,725
22002	Utilities Supplies And Services	11,692,110	48,000,000	92,400,000
22003	Fuel, Oils, Lubricants	92,932,568	299,750,000	464,010,000
22004	Medical Supplies & Services	0	3,200,000	2,400,000
22005	Military Supplies And Services	0	120,000,000	112,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	10,000,000
22007	Rental Expenses	0	10,950,000	45,900,000
22008	Training - Domestic	32,180,000	65,000,000	59,000,000
22009	Training - Foreign	2,300,000	3,000,000	15,000,000
22010	Travel - In - Country	374,899,122	816,550,000	843,900,000
22011	Travel Out Of Country	64,856,758	52,350,000	153,886,195
22012	Communication & Information	21,847,102	44,560,000	158,637,080
22013	Educational Materials, Services And Supplies	0	1,200,000	0
22014	Hospitality Supplies And Services	98,430,636	540,920,000	460,480,000
22016	Printing, advertizing and Information Supplies and Services	17,200,000	15,000,000	15,000,000
22017	Food Supplies and Services	0	0	10,000,000
22019	Routine maintenance and repair of buildings	25,150,000	11,000,000	103,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,548,005	110,400,000	72,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	208,000	600,000	15,710,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,000,000	1,500,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	9,000,000	10,000,000	112,355,000
22032	Other operating Expenses	10,389,304	17,000,000	10,000,000
26311	Extra-budgetary accounts and funds -Cash	102,007,800	359,039,658	300,160,000
28211	Current transfers not elsewhere classified	0	192,490,000	10,000,000
31121	Transportation Equipment	220,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	89,682,298	49,500,000	230,500,000
Total of Subvote		2,486,562,112	4,015,912,000	5,755,101,000
Total of Programme		2,486,562,112	4,015,912,000	5,755,101,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u>2,486,562,112</u>	<u>4,015,912,000</u>	<u>5,755,101,000</u>

VOTE 092

TANZANIA COMMISSION FOR AIDS

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Tanzania Commission for AIDS

Two billion six hundred nine million four hundred thirty-one thousand

(Shs.2,609,431,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 POLICY, PLANNING AND RESEARCH

21111	Basic Salaries-Pensionable Posts	120,264,800	146,580,000	123,144,694
21113	Personnel Allowances - (Non-Discretionary)	0	3,250,000	7,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
22001	Office And General Supplies And Services	0	5,736,298	11,404,500
22003	Fuel, Oils, Lubricants	0	2,295,000	2,992,500
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	0	0	4,202,500
22010	Travel - In - Country	0	14,520,000	38,120,000
22012	Communication & Information	0	0	700,000
22014	Hospitality Supplies And Services	0	4,260,000	7,175,000
Total of Subvote		120,264,800	176,641,298	199,539,194

Subvote 1002 FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION

21111	Basic Salaries-Pensionable Posts	476,471,000	456,960,000	477,269,081
21113	Personnel Allowances - (Non-Discretionary)	3,380,436	100,100,000	168,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	18,000,000
21121	Personal Allowances - In-Kind	0	1,800,000	16,000,000
22001	Office And General Supplies And Services	14,884,000	66,390,701	33,977,500
22002	Utilities Supplies And Services	28,242,944	79,737,240	9,150,000
22003	Fuel, Oils, Lubricants	8,253,970	39,239,000	5,060,000
22008	Training - Domestic	12,913,288	19,200,000	40,000,000
22010	Travel - In - Country	18,020,000	49,080,000	140,100,000
22011	Travel Out Of Country	0	11,600,000	41,352,000
22012	Communication & Information	34,488,288	25,120,000	2,700,000
22013	Educational Materials, Services And Supplies	0	3,000,000	0
22014	Hospitality Supplies And Services	4,175,875	14,652,500	32,335,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	0
22019	Routine maintenance and repair of buildings	7,255,771	12,000,000	6,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,500,000	0
22031	Expenses on Professional fees and charges	0	0	9,600,000
22032	Other operating Expenses	12,811,000	39,200,000	21,600,000
26312	Local Government - cash	529,303,994	0	0
31112	Buildings other than dwellings	0	20,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	45,450,000
Total of Subvote		1,150,200,566	984,579,441	1,067,033,581

Subvote 1003 MONITORING AND EVALUATION

21111	Basic Salaries-Pensionable Posts	144,816,000	150,000,000	157,352,752
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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		144,816,000	150,000,000	157,352,752
Subvote 1004 ADVOCACY AND INFORMATION				
21111	Basic Salaries-Pensionable Posts	0	100,780,000	106,322,917
22001	Office And General Supplies And Services	0	0	5,520,000
22003	Fuel, Oils, Lubricants	0	0	3,000,000
22007	Rental Expenses	0	0	550,000
22010	Travel - In - Country	0	0	7,800,000
22012	Communication & Information	0	0	4,800,000
22014	Hospitality Supplies And Services	0	0	2,500,000
22031	Expenses on Professional fees and charges	0	0	7,380,000
31221	Materials and Supplies	0	0	450,000
Total of Subvote		0	100,780,000	138,322,917
Subvote 1005 NATIONAL RESPONSE				
21111	Basic Salaries-Pensionable Posts	707,861,510	554,752,000	494,328,000
26312	Local Government - cash	0	52,000,000	0
Total of Subvote		707,861,510	606,752,000	494,328,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	55,308,000	56,808,000
21113	Personnel Allowances - (Non-Discretionary)	0	14,600,000	25,900,000
21121	Personal Allowances - In-Kind	0	1,178,000	0
22001	Office And General Supplies And Services	0	380,000	1,909,000
22008	Training - Domestic	0	4,600,000	2,200,000
22010	Travel - In - Country	0	3,300,000	4,960,000
22011	Travel Out Of Country	0	400,000	0
22012	Communication & Information	0	7,500,000	0
22014	Hospitality Supplies And Services	0	0	1,195,000
22016	Printing, advertizing and Information Supplies and Services	0	0	13,400,000
22031	Expenses on Professional fees and charges	0	0	2,400,000
Total of Subvote		0	87,266,000	108,772,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	47,640,000	47,700,000
21113	Personnel Allowances - (Non-Discretionary)	0	25,500,000	21,300,000
22001	Office And General Supplies And Services	0	15,060,000	660,000
22003	Fuel, Oils, Lubricants	0	6,250,000	12,375,000
22007	Rental Expenses	0	750,000	1,500,000
22010	Travel - In - Country	0	12,480,000	26,940,000
22014	Hospitality Supplies And Services	0	7,130,000	3,900,000
22031	Expenses on Professional fees and charges	0	0	690,000
Total of Subvote		0	114,810,000	115,065,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS				
21111	Basic Salaries-Pensionable Posts	0	37,970,000	50,520,000
22001	Office And General Supplies And Services	0	34,083,632	8,775,371
22003	Fuel, Oils, Lubricants	0	1,700,000	0
22010	Travel - In - Country	0	7,560,000	2,500,000
22012	Communication & Information	0	5,083,629	5,083,629
22014	Hospitality Supplies And Services	0	1,850,000	0

Vote 092 Tanzania Commission for AIDS

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	4,165,000	0
Total of Subvote		0	98,412,261	70,879,000
Subvote 1009 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	81,668,000	87,212,636
21113	Personnel Allowances - (Non-Discretionary)	0	16,500,000	22,200,000
22001	Office And General Supplies And Services	0	2,100,000	1,000,000
22003	Fuel, Oils, Lubricants	0	1,750,000	1,250,000
22008	Training - Domestic	0	1,800,000	8,400,000
22010	Travel - In - Country	0	12,000,000	17,390,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	0	5,115,000	3,160,000
Total of Subvote		0	120,933,000	140,912,636
Subvote 1010 SPECIAL PROGRAMS UNIT				
21111	Basic Salaries-Pensionable Posts	0	56,340,000	64,884,000
Total of Subvote		0	56,340,000	64,884,000
Subvote 1011 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	27,860,000	31,142,920
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,250,000
22001	Office And General Supplies And Services	0	480,000	1,949,000
22003	Fuel, Oils, Lubricants	0	0	500,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	0	0	14,000,000
22011	Travel Out Of Country	0	0	1,200,000
22014	Hospitality Supplies And Services	0	750,000	0
22031	Expenses on Professional fees and charges	0	0	300,000
Total of Subvote		0	32,090,000	52,341,920
Total of Programme		2,123,142,876	2,528,604,000	2,609,431,000
Total of Vote		2,123,142,876	2,528,604,000	2,609,431,000

VOTE 093

IMMIGRATION DEPARTMENT

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Immigration Department**

Fifty-five billion six hundred thirty-three million four hundred sixty-nine thousand

(Shs.55,633,469,000)

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	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
PROGRAMME 20 IMMIGRATION SERVICES				
Subvote 2001 IMMIGRATION ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	3,877,844,000	4,165,844,000	5,452,098,000
21113	Personnel Allowances - (Non-Discretionary)	1,342,800,000	1,509,000,000	1,509,000,000
Total of Subvote		5,220,644,000	5,674,844,000	6,961,098,000
Subvote 2002 IMMIGRATION HEAD QUARTER				
21111	Basic Salaries-Pensionable Posts	26,552,201,200	32,833,562,000	35,680,679,000
21113	Personnel Allowances - (Non-Discretionary)	5,340,501,344	8,045,200,000	7,945,801,000
21121	Personal Allowances - In-Kind	233,343,881	294,000,000	102,480,000
22001	Office And General Supplies And Services	437,924,652	248,700,000	249,400,000
22002	Utilities Supplies And Services	123,643,269	160,800,000	132,000,000
22003	Fuel, Oils, Lubricants	109,754,837	300,000,000	207,600,000
22004	Medical Supplies & Services	73,061,920	21,600,000	20,500,000
22005	Military Supplies And Services	0	889,500,000	361,703,000
22006	Clothing,Bedding, Footwear And Services	10,838,300	0	5,029,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	312,449,328	244,292,000	346,430,000
22011	Travel Out Of Country	16,000,000	0	60,000,000
22012	Communication & Information	118,718,591	170,800,000	481,160,000
22013	Educational Materials, Services And Supplies	134,122,867	1,000	451,200,000
22014	Hospitality Supplies And Services	0	24,400,000	23,870,000
22016	Printing, advertizing and Information Supplies and Services	58,568,769	60,000,000	520,000,000
22017	Food Supplies and Services	93,938,698	36,000,000	60,000,000
22019	Routine maintenance and repair of buildings	0	0	88,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,527,215	38,000,000	120,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	141,574,297	52,000,000	30,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,452,090	56,000,000	120,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,650,000,000	3,001,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	600,000
22032	Other operating Expenses	2,230,265,608	64,002,211	46,001,000
26211	Cash	9,117,000	14,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	14,074,750	0	0
31462	Machinery and Equipment	0	0	28,400,000
Total of Subvote		37,687,078,617	43,560,858,211	47,102,253,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Subvote	2003 IMMIGRATION ILALA			
21113	Personnel Allowances - (Non-Discretionary)	3,084,211,121	800,000	600,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	304,506,241	2,700,000	4,200,000
22002	Utilities Supplies And Services	205,621,126	3,499,800	6,000,000
22003	Fuel, Oils, Lubricants	683,705,343	7,660,000	7,056,000
22007	Rental Expenses	74,200,000	0	0
22010	Travel - In - Country	461,766,574	0	1,500,000
22011	Travel Out Of Country	60,938,376	0	0
22012	Communication & Information	128,669,256	2,100,000	2,340,000
22014	Hospitality Supplies And Services	200,000	0	0
22017	Food Supplies and Services	114,821,994	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	268,766,423	2,100,000	2,880,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	104,000
22032	Other operating Expenses	64,074,512	0	1,320,000
31114	Land improvements	0	0	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,750,000	0
Total of Subvote		5,451,480,966	20,609,800	30,000,000
Subvote	2004 TANZANIA REGIONAL IMMIGRATION TRAINING ACADEMY			
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	3,200,000	4,000,000
21121	Personal Allowances - In-Kind	0	3,200,000	3,360,000
22001	Office And General Supplies And Services	46,277,200	19,497,650	39,000,000
22002	Utilities Supplies And Services	19,099,929	27,240,000	12,600,000
22003	Fuel, Oils, Lubricants	9,699,935	7,200,000	8,932,000
22010	Travel - In - Country	31,667,800	13,680,000	13,940,000
22011	Travel Out Of Country	100,000	0	0
22012	Communication & Information	6,488,960	32,919,939	3,200,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,794,920	10,000,000	4,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000
22032	Other operating Expenses	3,680,000	2,400,000	4,200,000
31113	Other Structures	0	5,000,000	0
31114	Land improvements	0	0	1,200,000
Total of Subvote		121,808,744	136,337,589	97,132,000
Subvote	2005 IMMIGRATION KINONDONI			
21113	Personnel Allowances - (Non-Discretionary)	0	0	600,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	2,700,000	4,200,000
22002	Utilities Supplies And Services	0	3,720,000	6,000,000
22003	Fuel, Oils, Lubricants	0	7,660,000	7,056,000
22010	Travel - In - Country	0	0	1,400,000
22012	Communication & Information	0	3,000,000	2,340,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,880,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	0	204,000
22032	Other operating Expenses	0	2,000,000	1,320,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		0	24,080,000	29,600,000
Subvote 2006 IMMIGRATION TEMEKE				
21113	Personnel Allowances - (Non-Discretionary)	0	0	600,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	2,700,000	4,200,000
22002	Utilities Supplies And Services	0	3,240,000	6,000,000
22003	Fuel, Oils, Lubricants	0	7,660,000	7,056,000
22010	Travel - In - Country	0	0	1,500,000
22012	Communication & Information	0	3,240,000	2,340,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,880,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	104,000
22032	Other operating Expenses	0	0	1,320,000
31114	Land improvements	0	0	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		0	21,840,000	30,000,000
Subvote 2007 IMMIGRATION ARUSHA				
21113	Personnel Allowances - (Non-Discretionary)	0	2,900,000	800,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	4,200,000	2,760,000
22002	Utilities Supplies And Services	0	4,800,000	6,000,000
22003	Fuel, Oils, Lubricants	0	9,600,000	8,256,000
22007	Rental Expenses	0	2,400,000	0
22010	Travel - In - Country	0	0	13,200,000
22012	Communication & Information	0	4,800,000	2,580,000
22014	Hospitality Supplies And Services	0	0	500,000
22017	Food Supplies and Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	104,000
22032	Other operating Expenses	0	800,000	5,680,000
31113	Other Structures	0	2,000,000	0
31114	Land improvements	0	0	320,000
Total of Subvote		0	33,500,000	50,000,000
Subvote 2008 IMMIGRATION DAR ES SALAAM				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	3,000,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	4,200,000	12,600,000
22002	Utilities Supplies And Services	0	3,000,000	6,000,000
22003	Fuel, Oils, Lubricants	0	5,400,000	5,856,000
22007	Rental Expenses	0	0	24,000,000
22010	Travel - In - Country	0	0	11,750,000
22012	Communication & Information	0	5,400,000	2,640,000
22014	Hospitality Supplies And Services	0	0	500,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22017	Food Supplies and Services	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,900,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	200,000
22032	Other operating Expenses	0	800,000	4,300,000
31113	Other Structures	0	2,000,000	0
31114	Land improvements	0	0	600,000
Total of Subvote		0	24,350,000	78,146,000
Subvote 2009 IMMIGRATION DODOMA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,400,000	2,720,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	4,200,000	2,760,000
22002	Utilities Supplies And Services	0	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	0	7,600,000	7,200,000
22010	Travel - In - Country	0	0	10,600,000
22012	Communication & Information	0	5,400,000	4,440,000
22014	Hospitality Supplies And Services	0	0	500,000
22017	Food Supplies and Services	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	4,580,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	160,000
22032	Other operating Expenses	0	800,000	4,440,000
31113	Other Structures	0	2,000,000	0
31114	Land improvements	0	0	400,000
Total of Subvote		0	26,400,000	45,000,000
Subvote 2010 IMMIGRATION GEITA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	3,120,000
21121	Personal Allowances - In-Kind	0	0	600,000
22001	Office And General Supplies And Services	0	4,200,000	4,500,000
22002	Utilities Supplies And Services	0	3,000,000	2,100,000
22003	Fuel, Oils, Lubricants	0	7,600,000	8,400,000
22007	Rental Expenses	0	2,640,000	0
22010	Travel - In - Country	0	0	12,900,000
22012	Communication & Information	0	5,400,000	3,600,000
22014	Hospitality Supplies And Services	0	0	500,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	4,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	200,000
22032	Other operating Expenses	0	800,000	1,380,000
31113	Other Structures	0	2,000,000	0
31114	Land improvements	0	0	500,000
Total of Subvote		0	29,190,000	45,000,000
Subvote 2011 IMMIGRATION IRINGA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	2,520,000
22001	Office And General Supplies And Services	0	3,600,000	3,960,000
22002	Utilities Supplies And Services	0	4,800,000	4,200,000
22003	Fuel, Oils, Lubricants	0	4,800,000	5,400,000
22007	Rental Expenses	0	8,400,000	8,400,000
22010	Travel - In - Country	0	0	3,500,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	3,600,000	6,240,000
22014	Hospitality Supplies And Services	0	0	1,460,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	110,000
22032	Other operating Expenses	0	800,000	9,210,000
31113	Other Structures	0	1,000,000	0
31114	Land improvements	0	0	200,000
Total of Subvote		0	30,550,000	50,000,000
Subvote 2012 IMMIGRATION KILIMANJARO				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	3,880,000
22001	Office And General Supplies And Services	0	3,600,000	4,200,000
22002	Utilities Supplies And Services	0	11,250,000	4,200,000
22003	Fuel, Oils, Lubricants	0	4,800,000	6,800,000
22010	Travel - In - Country	0	0	7,000,000
22012	Communication & Information	0	3,600,000	6,240,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	1,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	80,000
22032	Other operating Expenses	0	800,000	9,060,000
31113	Other Structures	0	1,000,000	0
31114	Land improvements	0	0	800,000
Total of Subvote		0	28,600,000	48,000,000
Subvote 2013 IMMIGRATION KIGOMA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	13,500,000
22001	Office And General Supplies And Services	0	3,600,000	4,800,000
22002	Utilities Supplies And Services	0	6,000,000	6,600,000
22003	Fuel, Oils, Lubricants	0	8,100,000	8,400,000
22007	Rental Expenses	0	3,300,000	3,360,000
22010	Travel - In - Country	0	0	12,000,000
22012	Communication & Information	0	3,600,000	4,920,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	100,000
22032	Other operating Expenses	0	800,000	6,300,000
31113	Other Structures	0	1,000,000	0
31114	Land improvements	0	0	220,000
Total of Subvote		0	29,950,000	65,000,000
Subvote 2014 IMMIGRATION KATAVI				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	5,260,000
22001	Office And General Supplies And Services	0	3,600,000	2,760,000
22002	Utilities Supplies And Services	0	5,350,800	3,840,000
22003	Fuel, Oils, Lubricants	0	8,100,000	7,200,000
22007	Rental Expenses	0	14,400,000	14,400,000
22010	Travel - In - Country	0	0	6,600,000
22012	Communication & Information	0	3,600,000	4,920,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	500,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	120,000
22032	Other operating Expenses	0	800,000	5,600,000
Total of Subvote		0	39,400,800	56,000,000
Subvote 2015 IMMIGRATION KAGERA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	1,320,000
22001	Office And General Supplies And Services	0	3,600,000	2,760,000
22002	Utilities Supplies And Services	0	5,400,000	5,040,000
22003	Fuel, Oils, Lubricants	0	8,100,000	9,840,000
22007	Rental Expenses	0	6,240,000	12,600,000
22010	Travel - In - Country	0	0	12,900,000
22012	Communication & Information	0	2,880,000	1,640,000
22014	Hospitality Supplies And Services	0	0	1,400,000
22017	Food Supplies and Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	3,900,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	200,000
22032	Other operating Expenses	0	800,000	6,800,000
31114	Land improvements	0	0	600,000
Total of Subvote		0	30,570,000	65,000,000
Subvote 2016 IMMIGRATION LINDI				
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,700,000
22001	Office And General Supplies And Services	0	3,000,000	2,840,000
22002	Utilities Supplies And Services	0	4,380,000	4,200,000
22003	Fuel, Oils, Lubricants	0	8,100,000	2,400,000
22007	Rental Expenses	0	4,800,000	6,720,000
22010	Travel - In - Country	0	0	6,900,000
22012	Communication & Information	0	3,600,000	6,240,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22017	Food Supplies and Services	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	2,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	100,000
22032	Other operating Expenses	0	300,000	6,400,000
31114	Land improvements	0	0	200,000
Total of Subvote		0	27,180,000	46,000,000
Subvote 2017 IMMIGRATION MWANZA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	5,730,000
22001	Office And General Supplies And Services	0	3,000,000	3,220,000
22002	Utilities Supplies And Services	0	4,391,750	7,200,000
22003	Fuel, Oils, Lubricants	0	8,100,000	8,400,000
22007	Rental Expenses	0	4,800,000	0
22010	Travel - In - Country	0	0	8,900,000
22012	Communication & Information	0	3,600,000	300,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	3,000,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	2,350,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	100,000
22032	Other operating Expenses	0	2,800,000	8,800,000
31114	Land improvements	0	0	300,000
Total of Subvote		0	31,241,750	50,000,000
Subvote 2018 IMMAGRATION MANYARA				
21113	Personnel Allowances - (Non-Discretionary)	0	0	3,320,000
22001	Office And General Supplies And Services	0	2,450,000	2,840,000
22002	Utilities Supplies And Services	0	5,500,850	6,600,000
22003	Fuel, Oils, Lubricants	0	7,660,000	6,000,000
22007	Rental Expenses	0	2,472,000	16,800,000
22010	Travel - In - Country	0	0	7,000,000
22012	Communication & Information	0	3,600,000	2,640,000
22014	Hospitality Supplies And Services	0	0	2,200,000
22017	Food Supplies and Services	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	100,000
22032	Other operating Expenses	0	2,100,000	5,400,000
31114	Land improvements	0	0	100,000
Total of Subvote		0	26,782,850	56,000,000
Subvote 2019 IMMIGRATION MBEYA				
21113	Personnel Allowances - (Non-Discretionary)	0	3,100,000	7,840,000
22001	Office And General Supplies And Services	0	5,000,000	3,240,000
22002	Utilities Supplies And Services	0	10,698,000	4,200,000
22003	Fuel, Oils, Lubricants	0	16,400,000	7,200,000
22007	Rental Expenses	0	15,600,000	21,000,000
22010	Travel - In - Country	0	0	6,000,000
22012	Communication & Information	0	5,760,000	8,280,000
22014	Hospitality Supplies And Services	0	0	2,200,000
22017	Food Supplies and Services	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	2,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	180,000
22032	Other operating Expenses	0	2,800,000	5,500,000
31114	Land improvements	0	0	400,000
Total of Subvote		0	67,358,000	71,240,000
Subvote 2020 IMMIGRATION MOROGORO				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	3,440,000
22001	Office And General Supplies And Services	0	2,450,000	4,800,000
22002	Utilities Supplies And Services	0	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	0	7,700,000	6,600,000
22007	Rental Expenses	0	4,800,000	18,000,000
22010	Travel - In - Country	0	0	4,000,000
22012	Communication & Information	0	3,600,000	6,040,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	2,360,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	0	400,000
22032	Other operating Expenses	0	1,400,000	3,760,000
31114	Land improvements	0	0	900,000
Total of Subvote		0	28,700,000	58,000,000
Subvote 2021 IMMIGRATION MTWARA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	2,360,000
22001	Office And General Supplies And Services	0	2,400,000	3,400,000
22002	Utilities Supplies And Services	0	4,800,000	4,200,000
22003	Fuel, Oils, Lubricants	0	7,660,000	6,600,000
22007	Rental Expenses	0	4,800,000	8,760,000
22010	Travel - In - Country	0	0	6,800,000
22012	Communication & Information	0	5,800,000	6,240,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	2,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	100,000
22032	Other operating Expenses	0	2,100,000	4,640,000
31114	Land improvements	0	0	200,000
Total of Subvote		0	31,510,000	50,000,000
Subvote 2022 IMMIGRATION MARA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	9,880,000
22001	Office And General Supplies And Services	0	3,650,000	2,880,000
22002	Utilities Supplies And Services	0	6,175,000	4,200,000
22003	Fuel, Oils, Lubricants	0	7,660,000	10,800,000
22007	Rental Expenses	0	1,560,000	1,800,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	3,600,000	6,240,000
22014	Hospitality Supplies And Services	0	0	500,000
22017	Food Supplies and Services	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	100,000
22032	Other operating Expenses	0	800,000	5,600,000
31114	Land improvements	0	0	500,000
Total of Subvote		0	26,995,000	50,000,000
Subvote 2023 IMMIGRATION NJOMBE				
21113	Personnel Allowances - (Non-Discretionary)	0	1,800,000	2,840,000
22001	Office And General Supplies And Services	0	2,340,000	2,640,000
22002	Utilities Supplies And Services	0	4,800,000	4,200,000
22003	Fuel, Oils, Lubricants	0	7,660,000	6,960,000
22007	Rental Expenses	0	2,400,000	0
22010	Travel - In - Country	0	0	5,700,000
22012	Communication & Information	0	3,600,000	5,640,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	120,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	0	800,000	5,600,000
31114	Land improvements	0	0	400,000
Total of Subvote		0	25,400,000	40,000,000
Subvote 2024 IMMIGRATION PWANI				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	3,390,000
22001	Office And General Supplies And Services	0	2,400,000	4,800,000
22002	Utilities Supplies And Services	0	4,560,000	4,200,000
22003	Fuel, Oils, Lubricants	0	7,660,000	8,400,000
22007	Rental Expenses	0	7,390,000	7,200,000
22010	Travel - In - Country	0	0	5,540,000
22012	Communication & Information	0	3,240,000	3,240,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	300,000
22032	Other operating Expenses	0	700,000	4,030,000
31114	Land improvements	0	0	600,000
Total of Subvote		0	30,500,000	47,000,000
Subvote 2025 IMMIGRATION RUVUMA				
21113	Personnel Allowances - (Non-Discretionary)	0	750,000	5,360,000
22001	Office And General Supplies And Services	0	4,200,000	4,200,000
22002	Utilities Supplies And Services	0	4,560,000	4,200,000
22003	Fuel, Oils, Lubricants	0	10,300,000	8,400,000
22007	Rental Expenses	0	2,400,000	0
22010	Travel - In - Country	0	0	10,960,000
22012	Communication & Information	0	4,200,000	6,000,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	300,000
22032	Other operating Expenses	0	800,000	4,380,000
31114	Land improvements	0	0	300,000
Total of Subvote		0	30,410,000	50,000,000
Subvote 2026 IMMIGRATION RUKWA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	5,090,000
22001	Office And General Supplies And Services	0	2,700,000	2,740,000
22002	Utilities Supplies And Services	0	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	0	9,200,000	6,600,000
22007	Rental Expenses	0	6,000,000	11,400,000
22010	Travel - In - Country	0	0	5,040,000
22012	Communication & Information	0	3,600,000	5,640,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	100,000
22032	Other operating Expenses	0	200,000	5,590,000
31114	Land improvements	0	0	300,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	29,450,000	52,000,000
Subvote 2027 IMMIGRATION SIMIYU				
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	3,040,000
22001	Office And General Supplies And Services	0	2,700,000	2,640,000
22002	Utilities Supplies And Services	0	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	0	6,560,000	7,200,000
22007	Rental Expenses	0	7,200,000	7,200,000
22010	Travel - In - Country	0	0	5,900,000
22012	Communication & Information	0	3,000,000	5,580,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	100,000
22032	Other operating Expenses	0	800,000	5,140,000
31114	Land improvements	0	0	100,000
Total of Subvote		0	26,310,000	47,000,000
Subvote 2028 IMMIGRATION SINGIDA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,000,000	2,840,000
22001	Office And General Supplies And Services	0	3,000,000	3,600,000
22002	Utilities Supplies And Services	0	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	0	8,200,000	6,000,000
22010	Travel - In - Country	0	0	5,250,000
22012	Communication & Information	0	3,000,000	6,240,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	2,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
22032	Other operating Expenses	0	200,000	4,520,000
31113	Other Structures	0	3,000,000	0
31114	Land improvements	0	0	450,000
Total of Subvote		0	23,800,000	40,000,000
Subvote 2029 IMMIGRATION SHINYANGA				
21113	Personnel Allowances - (Non-Discretionary)	0	2,100,000	1,740,000
22001	Office And General Supplies And Services	0	3,600,000	3,360,000
22002	Utilities Supplies And Services	0	5,040,000	3,840,000
22003	Fuel, Oils, Lubricants	0	7,200,000	8,400,000
22007	Rental Expenses	0	1,800,000	1,800,000
22010	Travel - In - Country	0	0	8,160,000
22012	Communication & Information	0	2,880,000	3,600,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	5,500,000
22032	Other operating Expenses	0	800,000	4,500,000
Total of Subvote		0	25,420,000	45,000,000
Subvote 2030 IMMIGRATION TANGA				

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	2,100,000	1,700,000
22001	Office And General Supplies And Services	0	3,600,000	2,760,000
22002	Utilities Supplies And Services	0	4,200,000	3,600,000
22003	Fuel, Oils, Lubricants	0	11,500,000	8,400,000
22007	Rental Expenses	0	4,200,000	21,600,000
22010	Travel - In - Country	0	0	8,840,000
22012	Communication & Information	0	2,880,000	3,600,000
22014	Hospitality Supplies And Services	0	0	500,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	6,500,000
22032	Other operating Expenses	0	200,000	4,100,000
Total of Subvote		0	30,680,000	64,000,000
Subvote 2031 IMMIGRATION TABORA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,200,000	2,640,000
22001	Office And General Supplies And Services	0	3,600,000	2,760,000
22002	Utilities Supplies And Services	0	5,040,000	3,600,000
22003	Fuel, Oils, Lubricants	0	7,200,000	8,400,000
22007	Rental Expenses	0	4,200,000	4,200,000
22010	Travel - In - Country	0	0	9,310,000
22012	Communication & Information	0	3,240,000	3,840,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	6,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	220,000
22032	Other operating Expenses	0	800,000	9,430,000
Total of Subvote		0	27,280,000	55,000,000
Subvote 2032 IMMIGRATION SONGWE				
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,490,000
22001	Office And General Supplies And Services	0	0	4,200,000
22002	Utilities Supplies And Services	0	0	4,200,000
22003	Fuel, Oils, Lubricants	0	0	8,400,000
22007	Rental Expenses	0	0	12,600,000
22010	Travel - In - Country	0	0	5,700,000
22012	Communication & Information	0	0	7,440,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22032	Other operating Expenses	0	0	4,850,000
31114	Land improvements	0	0	400,000
Total of Subvote		0	0	60,000,000
Total of Programme		48,481,012,327	50,200,098,000	55,633,469,000

Vote 093 Immigration Department

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Vote		<u>48,481,012,327</u>	<u>50,200,098,000</u>	<u>55,633,469,000</u>

VOTE 094

PUBLIC SERVICE COMMISSION

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Public Service Commission**

Four billion four hundred three million four hundred seventy-nine thousand

(Shs.4,403,479,000)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,338,894,000	1,158,990,000	646,301,000
21113	Personnel Allowances - (Non-Discretionary)	514,172,983	351,243,029	311,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	36,635,000	56,150,000	56,150,000
21211	Pension benefits	0	10,000,000	2,000,000
22001	Office And General Supplies And Services	5,129,290	12,556,000	23,420,000
22002	Utilities Supplies And Services	59,009,266	79,000,000	60,080,000
22003	Fuel, Oils, Lubricants	8,036,000	46,200,000	46,200,000
22006	Clothing,Bedding, Footwear And Services	0	0	800,000
22007	Rental Expenses	143,001,700	480,600,000	486,000,000
22008	Training - Domestic	12,681,625	82,450,000	85,110,000
22010	Travel - In - Country	17,197,000	24,060,000	38,260,000
22011	Travel Out Of Country	0	8,814,310	2,823,700
22012	Communication & Information	7,660,200	14,800,000	6,600,000
22014	Hospitality Supplies And Services	21,069,687	19,850,000	38,040,000
22019	Routine maintenance and repair of buildings	145,000	988,552	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,879,000	80,000,000	44,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	285,000	0	2,000,000
22032	Other operating Expenses	83,092,091	5,000,000	8,000,000
26211	Cash	0	7,000,000	0
31121	Transportation Equipment	0	282,700,000	282,700,000
31122	Machinery and Equipment Other thanTransport Equipment	6,690,000	3,460,000	21,587,861
Total of Subvote		3,263,577,843	2,724,861,891	2,162,172,561

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	75,672,000	127,656,000
21113	Personnel Allowances - (Non-Discretionary)	21,873,200	23,400,000	44,830,330
21121	Personal Allowances - In-Kind	10,100,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,290,102	2,600,000	4,420,000
22003	Fuel, Oils, Lubricants	1,100,000	0	880,000
22010	Travel - In - Country	0	0	6,620,000
22014	Hospitality Supplies And Services	200,000	1,000,000	1,200,000
22019	Routine maintenance and repair of buildings	0	0	404,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,462,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,222,500	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,646,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		41,247,802	115,752,000	203,736,330
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	100,500,000	174,312,000	166,704,000
21113	Personnel Allowances - (Non-Discretionary)	60,680,300	106,650,000	143,100,000
21114	Personnel Allowances - (Discretionary)- Optional	5,400,000	0	0
21121	Personal Allowances - In-Kind	10,180,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,523,200	9,850,000	18,550,000
22003	Fuel, Oils, Lubricants	10,989,466	19,800,000	11,000,000
22008	Training - Domestic	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	138,407,000	188,910,000	148,750,000
22014	Hospitality Supplies And Services	2,037,600	2,300,000	4,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	50,000	0	0
22031	Expenses on Professional fees and charges	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	0
Total of Subvote		340,267,566	519,902,000	512,894,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	2,650,000	8,400,000	16,400,000
21121	Personal Allowances - In-Kind	10,410,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,725,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	1,850,000	0	0
22008	Training - Domestic	2,674,125	3,000,000	0
22014	Hospitality Supplies And Services	600,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	310,000	0	0
Total of Subvote		20,219,125	70,580,000	75,580,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	17,700,000	16,572,000
21113	Personnel Allowances - (Non-Discretionary)	6,850,000	17,400,000	17,400,000
22001	Office And General Supplies And Services	2,107,235	1,300,000	1,300,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	84,000	1,200,000	1,200,000
Total of Subvote		9,041,235	39,100,000	37,972,000
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	32,460,000	35,280,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,800,000	8,800,000
22010	Travel - In - Country	0	8,300,000	8,300,000
22014	Hospitality Supplies And Services	0	200,000	200,000
Total of Subvote		0	49,760,000	52,580,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	26,460,000	27,432,000
21113	Personnel Allowances - (Non-Discretionary)	0	7,500,000	11,840,000
22001	Office And General Supplies And Services	0	4,440,000	9,109,109
22003	Fuel, Oils, Lubricants	0	5,060,000	5,280,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	500,000	1,000,000
22007	Rental Expenses	0	500,000	0
22010	Travel - In - Country	0	26,600,000	32,400,000
22012	Communication & Information	0	4,000,000	12,500,000
22014	Hospitality Supplies And Services	0	6,529,109	6,300,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,800,000	3,500,000
Total of Subvote		0	85,389,109	109,361,109
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	40,080,000	52,512,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,100,000	8,100,000
22001	Office And General Supplies And Services	0	16,000,000	16,000,000
22012	Communication & Information	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	480,000	480,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	14,200,000	8,600,000
Total of Subvote		0	84,860,000	91,692,000
Total of Programme		3,674,353,571	3,690,205,000	3,245,988,000
PROGRAMME 20 PERSONNEL SERVICES				
Subvote 2001 CIVIL SERVICE				
21111	Basic Salaries-Pensionable Posts	210,200,000	322,728,000	302,224,000
21113	Personnel Allowances - (Non-Discretionary)	24,879,200	54,900,000	54,900,000
21121	Personal Allowances - In-Kind	35,265,000	43,435,000	43,435,000
22001	Office And General Supplies And Services	3,957,997	5,500,000	5,500,000
22003	Fuel, Oils, Lubricants	5,240,000	550,000	550,000
22010	Travel - In - Country	0	16,200,000	10,200,000
22014	Hospitality Supplies And Services	119,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		282,261,197	444,313,000	423,809,000
Subvote 2002 LOCAL GOVERNMENT SERVICE				
21111	Basic Salaries-Pensionable Posts	214,975,000	285,900,000	270,876,000
21113	Personnel Allowances - (Non-Discretionary)	30,507,200	46,320,000	42,300,000
21121	Personal Allowances - In-Kind	34,905,000	42,775,000	58,795,000
22001	Office And General Supplies And Services	10,401,383	14,600,000	14,600,000
22003	Fuel, Oils, Lubricants	5,060,000	1,100,000	1,100,000
22010	Travel - In - Country	0	16,800,000	13,800,000
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	578,200	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,170,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,787,415	0	0

Vote 094 Public Service Commission

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		308,584,199	408,495,000	402,471,000
Subvote	2005 HEALTH SERVICE			
21111	Basic Salaries-Pensionable Posts	171,426,000	246,828,000	229,536,000
21113	Personnel Allowances - (Non-Discretionary)	22,766,200	36,300,000	37,200,000
21121	Personal Allowances - In-Kind	31,805,000	60,775,000	42,775,000
22001	Office And General Supplies And Services	5,306,616	6,100,000	6,160,000
22003	Fuel, Oils, Lubricants	3,585,000	1,100,000	1,100,000
22010	Travel - In - Country	0	14,400,000	13,440,000
22014	Hospitality Supplies And Services	300,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	860,000	0	0
Total of Subvote		236,048,816	366,503,000	331,211,000
Total of Programme		826,894,212	1,219,311,000	1,157,491,000
Total of Vote		4,501,247,782	4,909,516,000	4,403,479,000

VOTE 096

MINISTRY OF
INFORMATION, CULTURE, ARTS AND
SPORTS

A. ESTIMATE of the amount required in the year ending 30th, June, 2019, the salaries and expenses of Ministry of Information, Culture, Arts and Sports

Twenty-four billion six hundred forty-nine million six hundred seventy-five thousand

(Shs.24,649,675,000)

B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Information, Youth, Culture and Sports, are set out in the details below.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,389,131,695	1,403,239,000	1,184,573,000
21113	Personnel Allowances - (Non-Discretionary)	649,589,942	622,640,000	305,120,000
21121	Personal Allowances - In-Kind	89,170,000	91,800,000	191,720,000
22001	Office And General Supplies And Services	1,910,000	32,840,000	337,300,000
22002	Utilities Supplies And Services	101,568,822	96,000,000	182,400,000
22003	Fuel, Oils, Lubricants	85,278,655	138,777,500	180,250,000
22004	Medical Supplies & Services	1,600,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	0	5,000,000
22007	Rental Expenses	699,324,000	1,141,443,000	1,059,360,000
22008	Training - Domestic	0	0	5,500,000
22010	Travel - In - Country	412,807,000	91,920,609	262,284,000
22011	Travel Out Of Country	40,540,533	29,420,000	54,869,000
22012	Communication & Information	22,315,046	42,000,000	26,400,000
22013	Educational Materials, Services And Supplies	7,600,000	0	0
22014	Hospitality Supplies And Services	76,100,000	45,500,000	56,113,000
22019	Routine maintenance and repair of buildings	22,718,948	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,813,564	198,037,000	170,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,164,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	1,571,516,660	11,500,000	19,500,000
31113	Other Structures	0	1,000,500	0
31122	Machinery and Equipment Other than Transport Equipment	0	35,000,000	10,000,000
Total of Subvote		5,243,984,864	3,985,517,609	4,053,953,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	246,194,557	293,994,000	255,875,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	16,880,000
21121	Personal Allowances - In-Kind	11,990,000	21,103,000	21,080,000
22001	Office And General Supplies And Services	0	0	3,136,000
22008	Training - Domestic	715,000	5,000,000	16,207,000
22010	Travel - In - Country	0	0	13,800,000
22014	Hospitality Supplies And Services	0	0	5,000,000
Total of Subvote		258,899,557	320,097,000	331,978,000

Subvote 1003 POLICY AND PLANNING

21111	Basic Salaries-Pensionable Posts	179,053,759	286,176,000	224,062,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,110,000	340,000
21121	Personal Allowances - In-Kind	37,060,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	17,133,000	15,740,000	10,345,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	34,867,136	16,360,000	68,660,000
22011	Travel Out Of Country	0	0	17,065,000
22014	Hospitality Supplies And Services	8,358,000	1,450,000	2,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,518,000
31122	Machinery and Equipment Other thanTransport Equipment	1,947,000	0	4,000,000
Total of Subvote		278,418,895	362,076,000	367,680,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	45,402,251	57,915,000	59,571,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,216,000	0
22001	Office And General Supplies And Services	1,321,000	11,552,000	14,176,000
22010	Travel - In - Country	0	14,580,000	23,480,000
22012	Communication & Information	0	1,800,000	1,200,000
22014	Hospitality Supplies And Services	0	500,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
Total of Subvote		46,723,251	88,563,000	111,427,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	110,157,314	109,144,000	109,194,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,800,000
22001	Office And General Supplies And Services	32,893,876	0	4,000,000
22008	Training - Domestic	0	8,700,000	9,800,000
22010	Travel - In - Country	0	5,850,000	9,840,000
22012	Communication & Information	530,000	2,600,000	3,000,000
22014	Hospitality Supplies And Services	0	0	2,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,645,000	2,600,000
22031	Expenses on Professional fees and charges	10,000,000	0	25,171,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	3,500,000
Total of Subvote		153,581,190	131,939,000	178,705,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	79,694,465	84,576,000	63,256,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	18,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22008	Training - Domestic	0	0	2,803,000
22010	Travel - In - Country	0	5,687,000	14,000,000
22014	Hospitality Supplies And Services	0	400,000	1,000,000
Total of Subvote		91,684,465	106,743,000	112,139,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	85,205,522	106,069,000	131,441,000
21113	Personnel Allowances - (Non-Discretionary)	0	7,500,000	0
22001	Office And General Supplies And Services	15,951,452	14,538,000	47,135,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	0	18,100,000
22012	Communication & Information	7,180,500	26,800,000	40,792,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	31,008,000
Total of Subvote		108,337,474	169,907,000	276,476,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	61,790,000	52,368,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,330,000	2,400,000
21121	Personal Allowances - In-Kind	0	1,800,000	1,800,000
22001	Office And General Supplies And Services	11,700,000	0	1,056,000
22008	Training - Domestic	0	1,000,000	6,000,000
22010	Travel - In - Country	25,998,000	4,790,000	8,100,000
22011	Travel Out Of Country	0	420,000	0
22012	Communication & Information	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	18,000,000
Total of Subvote		37,698,000	73,630,000	90,924,000
Total of Programme		6,219,327,697	5,238,472,609	5,523,282,000
PROGRAMME 60 CULTURE AND ARTS				
Subvote 6001 CULTURE DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	399,456,000	462,060,000	383,807,000
21113	Personnel Allowances - (Non-Discretionary)	0	12,000,000	2,445,000
21121	Personal Allowances - In-Kind	35,970,000	78,480,000	52,320,000
22001	Office And General Supplies And Services	0	5,616,000	8,624,000
22007	Rental Expenses	0	0	7,000,000
22010	Travel - In - Country	0	73,380,000	274,970,000
22011	Travel Out Of Country	0	4,000,000	0
22012	Communication & Information	0	5,000,000	50,000,000
22013	Educational Materials, Services And Supplies	0	23,004,000	10,000,000
22014	Hospitality Supplies And Services	0	11,000,000	38,800,000
22031	Expenses on Professional fees and charges	0	0	12,000,000
26211	Cash	0	6,000,000	0
26311	Extra-budgetary accounts and funds -Cash	2,343,561,000	2,859,247,391	3,107,202,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,248,000
Total of Subvote		2,778,987,000	3,539,787,391	3,951,416,000
Subvote 6002 YOUTH DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	414,000,000	0
Total of Subvote		0	414,000,000	0
Subvote 6004 SPORTS DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	622,056,952	609,254,000	721,353,000
21113	Personnel Allowances - (Non-Discretionary)	10,200,000	4,345,000	0
21121	Personal Allowances - In-Kind	8,330,000	71,240,000	39,240,000
22001	Office And General Supplies And Services	0	27,000,000	13,208,000
22002	Utilities Supplies And Services	0	31,200,000	15,000,000
22004	Medical Supplies & Services	0	3,425,000	14,250,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	1,250,000	7,200,000
22008	Training - Domestic	0	0	11,500,000
22010	Travel - In - Country	0	19,860,000	34,350,000
22011	Travel Out Of Country	23,050,000	34,565,000	19,600,000
22012	Communication & Information	0	0	8,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	3,800,000	7,500,000
22019	Routine maintenance and repair of buildings	0	400,000	26,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	262,094,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	0
22032	Other operating Expenses	0	1,200,000	0
26211	Cash	0	2,017,000	4,034,000
26311	Extra-budgetary accounts and funds -Cash	552,775,547	564,443,000	1,049,012,000
31113	Other Structures	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	18,151,000
Total of Subvote		1,216,412,499	1,399,399,000	2,253,492,000
Total of Programme		3,995,399,499	5,353,186,391	6,204,908,000
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote 7003 INFORMATION SERVICES				
21111	Basic Salaries-Pensionable Posts	624,581,719	501,652,000	516,629,000
21121	Personal Allowances - In-Kind	39,240,000	52,320,000	52,320,000
22001	Office And General Supplies And Services	0	37,812,000	85,600,000
22003	Fuel, Oils, Lubricants	0	3,500,000	0
22010	Travel - In - Country	0	18,900,000	45,720,000
22011	Travel Out Of Country	0	0	21,652,000
22031	Expenses on Professional fees and charges	0	0	5,108,000
25110	public nonfinancial corporations	9,894,553,967	10,673,352,000	12,128,824,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,500,000	65,632,000
Total of Subvote		10,558,375,686	11,301,036,000	12,921,485,000
Total of Programme		10,558,375,686	11,301,036,000	12,921,485,000
Total of Vote		20,773,102,882	21,892,695,000	24,649,675,000

VOTE 098

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION-WORKS

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of Ministry of Works, Transport and Communication-Works

Forty-two billion eight hundred ninety-eight million eleven thousand sixty-six

(Shs.42,898,011,066)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,420,314,653	1,343,831,300	1,142,902,000
21113	Personnel Allowances - (Non-Discretionary)	595,986,088	528,100,000	522,409,796
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	58,518,787	74,920,000	52,920,000
22001	Office And General Supplies And Services	33,406,752	50,380,000	56,512,000
22002	Utilities Supplies And Services	115,200,000	73,200,000	78,000,000
22003	Fuel, Oils, Lubricants	8,000,000	5,275,000	16,100,000
22004	Medical Supplies & Services	2,176,660	5,200,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	102,500,000	42,210,000
22008	Training - Domestic	0	3,800,000	2,650,000
22010	Travel - In - Country	61,511,512	6,900,000	25,230,000
22011	Travel Out Of Country	2,902,500	2,000,000	1,000,000
22012	Communication & Information	48,999,119	25,000,000	36,050,000
22013	Educational Materials, Services And Supplies	0	2,300,000	400,000
22014	Hospitality Supplies And Services	32,647,200	24,840,000	32,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,984,000	2,500,000	4,350,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	100,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	500,000
22031	Expenses on Professional fees and charges	0	800,000	500,000
22032	Other operating Expenses	124,996,697	2,095,782	2,514,000
26321	Extra-budgetary accounts and funds -Cash	0	0	9,768,067,270
31113	Other Structures	1,000,000	400,000	0
31114	Land improvements	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,600,000	670,000
31221	Materials and Supplies	0	0	600,000
Total of Subvote		2,509,643,969	2,262,142,082	11,790,085,066

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	294,613,000	294,613,000	367,314,000
21113	Personnel Allowances - (Non-Discretionary)	21,787,406	24,781,940	35,783,510
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,227,618	16,422,000	14,414,500
22003	Fuel, Oils, Lubricants	0	3,500,000	3,237,500
22007	Rental Expenses	100,000	600,000	300,000
22008	Training - Domestic	3,966,400	12,584,400	4,967,200
22009	Training - Foreign	8,350	0	4,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22010	Travel - In - Country	1,560,000	13,506,160	12,969,100
22011	Travel Out Of Country	100,000	0	0
22012	Communication & Information	1,500,000	2,500,000	125,000
22013	Educational Materials, Services And Supplies	1,000,000	1,500,000	1,200,000
22014	Hospitality Supplies And Services	5,499,735	8,500,000	11,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	492,000	5,100,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,560,000	3,100,000
22032	Other operating Expenses	200,000	1,100,000	1,100,190
31122	Machinery and Equipment Other thanTransport Equipment	1,360,000	6,100,000	6,100,000
Total of Subvote		354,494,508	405,447,500	482,141,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	196,047,000	196,047,000	200,030,000
21113	Personnel Allowances - (Non-Discretionary)	12,970,331	15,701,000	39,458,000
21121	Personal Allowances - In-Kind	52,320,000	68,320,000	68,320,000
22001	Office And General Supplies And Services	6,107,051	5,226,000	2,303,100
22003	Fuel, Oils, Lubricants	487,500	6,207,500	1,107,500
22007	Rental Expenses	100,000	700,000	7,000
22008	Training - Domestic	800,000	11,900,000	1,805,000
22010	Travel - In - Country	1,054,068	4,201,000	3,822,100
22011	Travel Out Of Country	0	3,000	204,000
22012	Communication & Information	1,383,097	1,000,000	0
22014	Hospitality Supplies And Services	4,500,000	4,200,000	5,518,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	1,364,000	255,300
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,119,400	2,005,000
Total of Subvote		276,569,047	318,488,900	325,836,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	82,055,000	82,055,000	60,160,000
21113	Personnel Allowances - (Non-Discretionary)	5,849,380	10,650,000	19,820,000
22001	Office And General Supplies And Services	6,298,026	10,370,000	6,040,000
22003	Fuel, Oils, Lubricants	0	2,700,000	300,000
22004	Medical Supplies & Services	200,000	0	0
22006	Clothing, Bedding, Footwear And Services	0	50,000	0
22007	Rental Expenses	0	1,000,000	600,000
22008	Training - Domestic	8,190,000	7,700,000	8,200,000
22010	Travel - In - Country	825,000	6,240,000	8,520,000
22011	Travel Out Of Country	100,000	70,000	121,000
22012	Communication & Information	709,400	3,412,800	763,000
22014	Hospitality Supplies And Services	1,750,000	2,800,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	714,000	300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	50,000
22031	Expenses on Professional fees and charges	0	2,500,000	500,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	3,150,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		106,676,806	132,661,800	114,024,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	106,293,000	106,293,000	109,144,000
21113	Personnel Allowances - (Non-Discretionary)	4,803,000	10,800,000	25,300,000
21121	Personal Allowances - In-Kind	13,100,000	16,145,280	14,080,000
22001	Office And General Supplies And Services	2,078,062	2,300,000	1,490,000
22003	Fuel, Oils, Lubricants	0	1,250,000	625,000
22007	Rental Expenses	0	800,000	400,000
22008	Training - Domestic	6,450,000	3,950,000	4,065,000
22010	Travel - In - Country	300,000	640,000	550,000
22012	Communication & Information	825,800	1,924,000	1,800,000
22014	Hospitality Supplies And Services	2,449,062	2,700,000	2,114,806
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,576,960	1,930,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	130,000	0
22031	Expenses on Professional fees and charges	0	500,000	1,000,000
22032	Other operating Expenses	200,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,964,460	2,389,194
Total of Subvote		136,498,924	160,473,700	166,388,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	60,217,000	60,217,000	107,952,000
21113	Personnel Allowances - (Non-Discretionary)	7,339,800	14,600,000	21,700,000
21121	Personal Allowances - In-Kind	10,770,000	15,580,000	13,280,000
22001	Office And General Supplies And Services	1,253,000	2,570,000	1,866,512
22003	Fuel, Oils, Lubricants	0	1,103,600	422,500
22006	Clothing,Bedding, Footwear And Services	0	200,000	100,000
22008	Training - Domestic	598,000	530,000	1,500,000
22009	Training - Foreign	0	0	30,000
22010	Travel - In - Country	0	2,600,000	4,149,988
22012	Communication & Information	0	720,000	600,000
22014	Hospitality Supplies And Services	998,000	2,430,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	1,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	50,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	205,000
Total of Subvote		81,175,800	105,050,600	156,356,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	72,561,000	72,561,000	115,420,000
21113	Personnel Allowances - (Non-Discretionary)	2,897,800	7,300,000	15,199,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	3,880,240	3,688,000	2,136,000
22003	Fuel, Oils, Lubricants	302,000	225,000	0
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	770,000	2,600,000	0
22010	Travel - In - Country	0	5,000,000	0
22014	Hospitality Supplies And Services	1,500,000	1,000,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	150,000	2,300,000	0

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22032	Other operating Expenses	0	600,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,830,700	0
Total of Subvote		82,061,040	102,604,700	149,835,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	17,251,418	64,519,000	120,120,000
21113	Personnel Allowances - (Non-Discretionary)	4,961,900	9,550,000	18,641,000
22001	Office And General Supplies And Services	2,144,000	5,895,000	5,205,000
22003	Fuel, Oils, Lubricants	0	500,000	1,100,000
22007	Rental Expenses	0	400,000	300,000
22008	Training - Domestic	0	2,500,000	3,500,000
22010	Travel - In - Country	0	3,760,000	2,050,000
22012	Communication & Information	1,058,325	2,000,000	2,000,000
22014	Hospitality Supplies And Services	2,800,000	4,100,000	3,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	0
22031	Expenses on Professional fees and charges	0	600,000	0
22032	Other operating Expenses	0	1,100,000	773,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,031,800	400,000
Total of Subvote		28,215,644	98,055,800	157,839,000
Total of Programme		3,575,335,737	3,584,925,082	13,342,504,066

PROGRAMME 20 ELECTRICAL AND MECHANICAL**Subvote 2002 TECHNICAL SERVICES DIVISION**

21111	Basic Salaries-Pensionable Posts	615,625,000	649,164,000	497,309,000
21113	Personnel Allowances - (Non-Discretionary)	38,441,651	47,099,000	61,173,784
21114	Personnel Allowances - (Discretionary)- Optional	439,667	6,000	6,000
21121	Personal Allowances - In-Kind	31,085,998	31,087,000	31,247,000
22001	Office And General Supplies And Services	6,746,967	7,556,000	9,276,000
22003	Fuel, Oils, Lubricants	0	11,000	2,125,000
22004	Medical Supplies & Services	1,200,000	0	0
22007	Rental Expenses	0	5,000	8,000
22008	Training - Domestic	0	6,180,000	7,000,000
22009	Training - Foreign	310,000	2,000	1,000
22010	Travel - In - Country	1,272,000	11,823,000	8,945,000
22011	Travel Out Of Country	0	603,000	2,002,000
22012	Communication & Information	19,151	240,000	240,000
22014	Hospitality Supplies And Services	9,227,000	7,980,000	7,892,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,356,585	2,791,000	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,892,200	4,783,216
22030	Other Supplies and Services (not elsewhere classified)	0	1,000	2,000
22031	Expenses on Professional fees and charges	0	2,000	2,000
22032	Other operating Expenses	300,000	3,960,000	3,961,000
26311	Extra-budgetary accounts and funds -Cash	11,977,557,509	12,500,131,500	11,655,726,000
31112	Buildings other than dwellings	0	1,000	0
31121	Transportation Equipment	0	1,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	11,805,000	6,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		12,683,581,527	13,285,340,700	12,291,707,000
Subvote 2005 ROADS DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	849,481,350	926,135,000	610,038,000
21113	Personnel Allowances - (Non-Discretionary)	30,410,000	57,830,000	105,851,000
21121	Personal Allowances - In-Kind	33,537,873	53,920,000	16,000,000
22001	Office And General Supplies And Services	6,883,180	8,811,000	9,771,500
22003	Fuel, Oils, Lubricants	307,500	3,035,000	520,000
22007	Rental Expenses	0	200,000	400,000
22008	Training - Domestic	0	12,251,000	3,322,000
22009	Training - Foreign	0	1,000	1,000
22010	Travel - In - Country	880,000	1,631,000	3,301,000
22011	Travel Out Of Country	0	3,000	283,000
22012	Communication & Information	3,657,780	2,400,000	1,800,000
22014	Hospitality Supplies And Services	8,539,294	10,100,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,800,000	500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	450,000	450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	683,000	301,000	301,000
22032	Other operating Expenses	0	1,282,900	2,476,500
26311	Extra-budgetary accounts and funds -Cash	16,488,575,594	15,760,095,218	16,016,896,000
31113	Other Structures	0	1,000	0
31121	Transportation Equipment	0	1,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	650,000	1,537,000	1,537,000
Total of Subvote		17,423,605,570	16,843,785,118	16,785,949,000
Total of Programme		30,107,187,097	30,129,125,818	29,077,656,000
PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE				
Subvote 5002 SAFETY AND ENVIRONMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	212,074,000	212,074,000	274,602,000
21113	Personnel Allowances - (Non-Discretionary)	3,473,550	10,581,000	58,231,000
21121	Personal Allowances - In-Kind	27,440,000	64,040,000	17,360,000
22001	Office And General Supplies And Services	900,000	4,732,000	2,468,000
22003	Fuel, Oils, Lubricants	2,222,998	140,000	250,000
22007	Rental Expenses	0	500,000	0
22008	Training - Domestic	0	900,000	0
22009	Training - Foreign	0	1,000	0
22010	Travel - In - Country	0	2,131,000	1,360,000
22011	Travel Out Of Country	0	2,000	0
22012	Communication & Information	1,009,313	300,000	348,000
22014	Hospitality Supplies And Services	500,000	2,900,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	975,000	525,000	0
22032	Other operating Expenses	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,137,400	0
31221	Materials and Supplies	0	0	8,000,000
Total of Subvote		248,594,861	301,963,400	369,619,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		248,594,861	301,963,400	369,619,000
PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE				
Subvote 6001 AIRPORT CONSTRUCTION UNIT				
21111	Basic Salaries-Pensionable Posts	0	60,217,000	57,732,000
21113	Personnel Allowances - (Non-Discretionary)	0	9,300,700	19,732,406
21121	Personal Allowances - In-Kind	0	5,852,000	4,000
22001	Office And General Supplies And Services	0	4,692,000	3,942,000
22003	Fuel, Oils, Lubricants	0	2,300,000	805,000
22007	Rental Expenses	0	0	800,000
22008	Training - Domestic	0	1,221,000	1,796,594
22009	Training - Foreign	0	500,000	1,000,000
22010	Travel - In - Country	0	10,340,000	9,180,000
22011	Travel Out Of Country	0	2,960,000	2,920,000
22012	Communication & Information	0	1,140,000	2,120,000
22014	Hospitality Supplies And Services	0	2,940,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,805,000	1,260,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	4,000,000
31121	Transportation Equipment	0	0	525,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,600,000	715,000
Total of Subvote		0	107,267,700	108,232,000
Total of Programme		0	107,267,700	108,232,000
Total of Vote		33,931,117,696	34,123,282,000	42,898,011,066

VOTE 099

MINISTRY OF LIVESTOCK
DEVELOPMENT AND
FISHERIES-LIVESTOCK

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Livestock Development and Fisheries-Livestock**

Thirty billion three hundred sixty-two million six hundred sixty-three thousand

(Shs.30,362,663,000)

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.

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION GENERAL

21111	Basic Salaries-Pensionable Posts	2,667,037,000	1,983,655,600	2,747,857,000
21112	Basic Salaries-Non Pensionable Posts	394,993,281	423,750,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,752,102,755	116,700,000	357,600,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	5,000,000	23,600,000
21121	Personal Allowances - In-Kind	107,787,525	128,620,000	36,000,000
22001	Office And General Supplies And Services	8,014,420	39,300,000	502,054,196
22002	Utilities Supplies And Services	53,451,723	31,200,000	86,400,000
22003	Fuel, Oils, Lubricants	42,951,000	55,850,000	117,625,000
22004	Medical Supplies & Services	0	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,000,000
22007	Rental Expenses	24,000,000	42,000,000	76,000,000
22008	Training - Domestic	500,000	8,000,000	4,000,000
22009	Training - Foreign	1,882,560	5,000,000	0
22010	Travel - In - Country	148,237,637	108,960,000	307,000,000
22011	Travel Out Of Country	4,500,000	5,040,000	29,400,000
22012	Communication & Information	12,442,000	21,000,000	6,000,000
22013	Educational Materials, Services And Supplies	0	6,750,000	10,500,000
22014	Hospitality Supplies And Services	8,192,027	3,500,000	58,100,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,610,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,337,184	69,000,000	85,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,980,300	0	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	561,186	0	0
22030	Other Supplies and Services (not elsewhere classified)	496,000	0	0
22031	Expenses on Professional fees and charges	0	38,000,685	0
22032	Other operating Expenses	35,928,755	3,000,000	6,000,000
31113	Other Structures	39,420,795	8,000,000	0
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	24,040,000	0	0
Total of Subvote		5,360,466,148	3,307,126,285	4,471,936,196

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	881,844,000	777,446,000	774,366,000
21113	Personnel Allowances - (Non-Discretionary)	55,048,588	123,300,000	145,230,000
21121	Personal Allowances - In-Kind	14,690,000	11,160,000	16,000,000
22001	Office And General Supplies And Services	20,161,738	82,099,912	81,850,000
22002	Utilities Supplies And Services	1,800,000	0	21,600,000
22003	Fuel, Oils, Lubricants	29,436,357	27,714,200	39,500,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22008	Training - Domestic	12,925,663	6,000,000	10,000,000
22010	Travel - In - Country	42,969,283	44,000,000	159,000,000
22012	Communication & Information	2,116,418	300,000	1,200,000
22013	Educational Materials, Services And Supplies	0	4,000,000	8,000,000
22014	Hospitality Supplies And Services	31,962,156	38,400,000	23,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,038,656	8,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,621,470	3,000,000	0
22031	Expenses on Professional fees and charges	0	62,600,000	0
22032	Other operating Expenses	500,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	10,344,112
Total of Subvote		1,102,114,329	1,197,020,112	1,323,940,112
Subvote 1003 POLICY AND PLANNING				
21111	Basic Salaries-Pensionable Posts	0	356,682,000	458,116,000
21113	Personnel Allowances - (Non-Discretionary)	27,180,595	234,500,000	102,320,000
21121	Personal Allowances - In-Kind	63,645,864	63,420,000	0
22001	Office And General Supplies And Services	64,017,881	47,052,386	117,350,000
22003	Fuel, Oils, Lubricants	17,196,043	24,870,000	50,440,000
22007	Rental Expenses	0	9,000,000	14,000,000
22008	Training - Domestic	1,920,000	27,200,000	23,000,000
22009	Training - Foreign	0	10,520,000	0
22010	Travel - In - Country	88,820,746	127,800,000	295,260,000
22011	Travel Out Of Country	18,656,300	21,900,000	73,420,000
22012	Communication & Information	3,600,000	19,400,000	3,400,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	6,500,000	22,600,000	66,183,786
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,256,246	4,500,000	49,888,600
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	860,000	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,300,580	9,500,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31113	Other Structures	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,250,000	20,250,000
31221	Materials and Supplies	0	0	9,500,000
Total of Subvote		337,954,255	986,694,386	1,288,128,386
Subvote 1004 RESEARCH, TRAINING AND EXTENSION				
21111	Basic Salaries-Pensionable Posts	6,274,953,000	2,643,846,000	2,854,884,000
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	40,566,050	112,300,000	117,980,000
21121	Personal Allowances - In-Kind	41,644,000	82,600,000	31,500,000
22001	Office And General Supplies And Services	40,823,414	86,800,000	60,292,786
22002	Utilities Supplies And Services	10,305,587	9,225,000	4,300,000
22003	Fuel, Oils, Lubricants	34,123,671	92,985,000	113,050,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	310,000	0	16,800,000
22008	Training - Domestic	6,000,000	6,950,000	39,200,000
22009	Training - Foreign	0	2,250,000	0
22010	Travel - In - Country	86,055,426	150,550,000	282,410,000
22011	Travel Out Of Country	1,949,160	900,000	12,600,000
22012	Communication & Information	0	29,200,000	93,700,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	28,800,000	28,800,000
22014	Hospitality Supplies And Services	734,167	25,700,000	74,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,597,000	12,500,000	45,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,500,000	0
22031	Expenses on Professional fees and charges	0	0	20,000,000
22032	Other operating Expenses	95,411,020	3,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	6,851,906,104	2,569,806,954	3,518,008,830
31122	Machinery and Equipment Other thanTransport Equipment	0	25,572,286	38,999,500
Total of Subvote		13,500,378,598	5,898,485,240	7,357,725,116
Subvote 1005 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	50,916,000	71,960,000
21113	Personnel Allowances - (Non-Discretionary)	15,547,090	40,350,000	31,200,000
21121	Personal Allowances - In-Kind	0	5,750,000	0
22001	Office And General Supplies And Services	5,562,454	9,700,000	54,500,000
22002	Utilities Supplies And Services	0	200,000	2,400,000
22003	Fuel, Oils, Lubricants	5,925,870	11,275,000	20,152,500
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	400,000	8,000,000	20,100,000
22009	Training - Foreign	487,000	1,000,000	0
22010	Travel - In - Country	34,498,526	49,880,000	104,950,000
22011	Travel Out Of Country	0	1,700,000	0
22012	Communication & Information	5,000,000	68,848,186	48,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	2,000,000
22014	Hospitality Supplies And Services	1,400,000	1,000,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,921,659	5,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	7,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,500,000	0
22031	Expenses on Professional fees and charges	0	11,600,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	18,500,686
Total of Subvote		71,342,599	289,719,186	390,763,186
Subvote 1007 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	119,326,000	127,884,000
21113	Personnel Allowances - (Non-Discretionary)	23,450,000	25,740,000	97,385,095
21121	Personal Allowances - In-Kind	12,729,000	37,300,000	0
22001	Office And General Supplies And Services	5,479,226	8,972,000	28,000,000
22002	Utilities Supplies And Services	0	0	4,320,000
22003	Fuel, Oils, Lubricants	5,337,144	24,920,000	17,250,000
22008	Training - Domestic	0	10,000,000	11,200,000
22010	Travel - In - Country	11,118,000	38,640,000	67,000,000
22012	Communication & Information	0	450,000	500,000
22013	Educational Materials, Services And Supplies	0	0	7,500,000
22014	Hospitality Supplies And Services	0	998,086	4,015,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,600,000	4,500,000	35,000,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22031	Expenses on Professional fees and charges	0	9,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	67,449,520	16,000,000
Total of Subvote		60,713,370	347,495,606	416,054,095
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	325,536,000	305,748,000	269,556,000
21113	Personnnel Allowances - (Non-Discretionary)	32,917,076	108,100,000	79,720,000
21121	Personal Allowances - In-Kind	8,258,000	13,080,000	0
22001	Office And General Supplies And Services	6,680,780	11,990,000	10,640,000
22002	Utilities Supplies And Services	0	0	5,880,000
22003	Fuel, Oils, Lubricants	5,500,000	11,960,000	10,500,000
22008	Training - Domestic	0	3,300,000	9,400,000
22010	Travel - In - Country	34,707,200	30,350,000	40,600,000
22012	Communication & Information	1,000,000	10,295,184	1,200,000
22014	Hospitality Supplies And Services	500,000	10,000,000	5,400,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,236,442	11,490,002	8,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	2,000,000
22031	Expenses on Professional fees and charges	2,271,000	30,000,000	20,000,000
22032	Other operating Expenses	0	1,500,000	3,000,000
31121	Transportation Equipment	0	0	80,725,186
31122	Machinery and Equipment Other thanTransport Equipment	3,545,996	3,000,000	3,000,000
Total of Subvote		433,152,494	553,813,186	556,121,186
Subvote 1009 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,580,000	69,768,000
21113	Personnnel Allowances - (Non-Discretionary)	14,201,942	60,410,000	40,400,000
22001	Office And General Supplies And Services	4,200,000	18,000,000	15,500,000
22003	Fuel, Oils, Lubricants	5,897,500	15,007,500	23,750,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	3,100,000
22008	Training - Domestic	0	39,500,000	16,200,000
22010	Travel - In - Country	9,110,700	31,300,000	37,800,000
22011	Travel Out Of Country	0	5,840,000	11,100,000
22012	Communication & Information	1,400,000	2,800,000	3,750,000
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	3,452,057	4,600,000	10,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	10,800,000	30,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,109,886	10,000,000
Total of Subvote		41,262,199	257,947,386	283,468,000
Subvote 1010 INFORMATION COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	58,002,000	138,822,000	121,374,000
21113	Personnnel Allowances - (Non-Discretionary)	21,457,400	70,400,000	38,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	1,500,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	2,699,507	29,050,000	32,100,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22002	Utilities Supplies And Services	0	1,800,000	0
22003	Fuel, Oils, Lubricants	7,966,388	10,490,000	13,450,000
22008	Training - Domestic	0	16,400,000	35,500,000
22009	Training - Foreign	0	17,600,000	0
22010	Travel - In - Country	33,375,000	33,860,000	86,050,000
22012	Communication & Information	12,075,761	6,100,000	149,000,000
22013	Educational Materials, Services And Supplies	1,975,000	27,500,000	9,917,072
22014	Hospitality Supplies And Services	2,482,450	6,749,686	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,238,528	7,000,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,560,000	7,000,000	1,800,000
22032	Other operating Expenses	0	1,000,000	0
31113	Other Structures	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,417,692	2,000,000	32,600,000
Total of Subvote		151,249,726	396,771,686	538,991,072
Total of Programme		21,058,633,718	13,235,073,073	16,627,127,349

PROGRAMME 70 LIVESTOCK DEVELOPMENT**Subvote 7001 VETERINARY SERVICES**

21111	Basic Salaries-Pensionable Posts	2,640,604,000	2,579,302,000	2,937,930,000
21112	Basic Salaries-Non Pensionable Posts	0	31,500,000	0
21113	Personnel Allowances - (Non-Discretionary)	101,909,350	196,800,000	177,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	37,000,050
21121	Personal Allowances - In-Kind	42,975,419	18,400,000	48,000,000
22001	Office And General Supplies And Services	50,051,916	99,650,000	131,350,000
22002	Utilities Supplies And Services	155,404,399	125,900,000	82,080,000
22003	Fuel, Oils, Lubricants	105,272,347	79,227,500	95,850,000
22004	Medical Supplies & Services	2,800,000	5,000,000	13,000,000
22006	Clothing, Bedding, Footwear And Services	0	9,500,000	9,520,000
22007	Rental Expenses	0	6,500,000	13,700,000
22008	Training - Domestic	350,000	8,250,000	62,100,000
22009	Training - Foreign	0	2,400,000	0
22010	Travel - In - Country	200,580,715	113,800,000	222,340,000
22012	Communication & Information	13,566,302	11,400,000	106,000,000
22013	Educational Materials, Services And Supplies	0	0	8,000,000
22014	Hospitality Supplies And Services	11,361,857	1,300,000	19,700,000
22015	Agricultural And Livestock Supplies & Services	0	13,400,000	8,200,000
22016	Printing, advertizing and Information Supplies and Services	6,841,000	7,000,000	30,020,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	22,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,962,673	60,000,000	117,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,800,586	11,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000,000	1,000,000
22031	Expenses on Professional fees and charges	364,651	0	0
22032	Other operating Expenses	500,000	6,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	2,162,517,511	4,845,368,850	4,098,441,691
31112	Buildings other than dwellings	0	15,000,000	20,000,000
31113	Other Structures	0	7,000,000	60,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
31121	Transportation Equipment	0	13,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	47,900,000	55,968,036
31432	Water resources	0	36,000,000	0
Total of Subvote		5,532,062,141	8,469,398,936	8,382,599,777
Subvote 7005 VETERINARY COUNCIL OF TANZANIA				
21111	Basic Salaries-Pensionable Posts	95,531,000	171,012,000	187,170,000
21113	Personnel Allowances - (Non-Discretionary)	13,184,200	72,900,000	37,900,000
21121	Personal Allowances - In-Kind	21,061,656	28,390,000	0
22001	Office And General Supplies And Services	6,360,000	12,300,000	16,300,000
22002	Utilities Supplies And Services	0	0	6,720,000
22003	Fuel, Oils, Lubricants	7,668,309	15,077,500	6,750,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	0	0	18,000,000
22009	Training - Foreign	0	7,500,000	0
22010	Travel - In - Country	7,209,999	55,400,000	103,600,000
22011	Travel Out Of Country	0	2,500,000	12,500,000
22012	Communication & Information	1,799,999	6,800,000	0
22014	Hospitality Supplies And Services	0	0	3,150,000
22016	Printing, advertizing and Information Supplies and Services	0	0	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	6,539,886	13,487,386
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	500,000	5,000,000	3,000,000
Total of Subvote		158,315,163	389,919,386	426,077,386
Total of Programme		5,690,377,304	8,859,318,322	8,808,677,163

PROGRAMME 80 ANIMAL PRODUCTION**Subvote 8001 LIVESTOCK PRODUCTION AND MARKETING**

21111	Basic Salaries-Pensionable Posts	2,259,546,000	2,363,968,000	2,915,966,000
21112	Basic Salaries-Non Pensionable Posts	256,508,267	64,540,000	0
21113	Personnel Allowances - (Non-Discretionary)	143,247,687	344,070,000	179,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	48,570,000	31,920,000	3,000,000
22001	Office And General Supplies And Services	7,468,110	18,150,000	62,566,000
22002	Utilities Supplies And Services	3,089,881	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	37,173,677	68,707,500	48,322,500
22004	Medical Supplies & Services	0	9,000,000	36,000,000
22007	Rental Expenses	450,000	4,200,000	6,000,000
22008	Training - Domestic	4,050,000	14,400,000	43,700,000
22010	Travel - In - Country	80,335,800	103,360,000	245,280,000
22011	Travel Out Of Country	0	20,260,000	11,400,000
22012	Communication & Information	1,499,889	27,100,000	27,600,000
22014	Hospitality Supplies And Services	4,700,000	3,060,000	12,140,000
22015	Agricultural And Livestock Supplies & Services	993,000,000	6,000,000	80,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,181,304	29,000,000	186,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,890,651	7,000,645	12,864,998

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	0
22031	Expenses on Professional fees and charges	0	19,500,000	0
22032	Other operating Expenses	500,000	6,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	450,247,785	480,898,645	472,665,608
26313	Extra-budgetary accounts and funds -in kind	0	0	23,213,382
31113	Other Structures	41,931,200	69,500,000	300,000,000
31114	Land improvements	0	0	15,000,000
31121	Transportation Equipment	8,000,000	16,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	19,999,920	72,997,815	80,040,000
31131	Cultivated Biological Resources	0	72,000,000	96,000,000
31451	Buildings and Structures	0	0	25,000,000
31452	Machinery and Equipment	0	0	10,500,000
Total of Subvote		4,387,390,170	3,869,132,605	4,926,858,488
Total of Programme		4,387,390,170	3,869,132,605	4,926,858,488

PROGRAMME 90 FISHERIES DEVELOPMENT**Subvote 9001 FISHERIES DEVELOPMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	2,674,769,000	0	0
21112	Basic Salaries-Non Pensionable Posts	222,721,860	0	0
21113	Personnel Allowances - (Non-Discretionary)	247,290,187	0	0
21121	Personal Allowances - In-Kind	76,102,898	0	0
22001	Office And General Supplies And Services	64,009,422	0	0
22002	Utilities Supplies And Services	30,383,247	0	0
22003	Fuel, Oils, Lubricants	260,694,347	0	0
22009	Training - Foreign	700,000	0	0
22010	Travel - In - Country	392,348,674	0	0
22011	Travel Out Of Country	29,613,367	0	0
22012	Communication & Information	16,874,588	0	0
22014	Hospitality Supplies And Services	4,400,000	0	0
22017	Food Supplies and Services	9,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	115,710,009	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	16,755,000	0	0
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	3,500,000	0	0
22032	Other operating Expenses	500,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,145,971,000	0	0
Total of Subvote		5,311,343,599	0	0

Subvote 9002 AQUACULTURE DEVELOPMENT DIVISION

21112	Basic Salaries-Non Pensionable Posts	45,595,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	114,118,900	0	0
21121	Personal Allowances - In-Kind	57,370,000	0	0
22001	Office And General Supplies And Services	36,531,582	0	0
22002	Utilities Supplies And Services	12,965,501	0	0
22003	Fuel, Oils, Lubricants	50,046,548	0	0
22008	Training - Domestic	4,707,500	0	0
22010	Travel - In - Country	86,282,230	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
22015	Agricultural And Livestock Supplies & Services	3,262,000	0	0

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,980,791	0	0
31122	Machinery and Equipment Other thanTransport Equipment	68,688,470	0	0
Total of Subvote		523,548,522	0	0
Total of Programme		5,834,892,121	0	0
Total of Vote		36,971,293,312	25,963,524,000	30,362,663,000

VOTE 100

MINISTRY OF MINERALS

A. ESTIMATE of the amount required in the year ending 30th,June,2019 , the salaries and expenses of **Ministry of Minerals**

Thirty-nine billion two hundred eighty-seven million five hundred seventeen thousand nine hundred ninety-two

(Shs.39,287,517,992)

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

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	0	1,078,920,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	478,470,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	38,800,000
21121	Personal Allowances - In-Kind	0	0	176,600,000
21211	Pension benefits	0	0	15,000,000
22001	Office And General Supplies And Services	0	0	203,565,867
22002	Utilities Supplies And Services	0	0	132,000,000
22003	Fuel, Oils, Lubricants	0	0	199,875,000
22004	Medical Supplies & Services	0	0	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	23,200,000
22007	Rental Expenses	0	0	121,750,000
22008	Training - Domestic	0	0	58,838,111
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	0	0	630,422,911
22011	Travel Out Of Country	0	0	252,207,000
22012	Communication & Information	0	0	38,000,000
22013	Educational Materials, Services And Supplies	0	0	15,500,000
22014	Hospitality Supplies And Services	0	0	89,575,000
22019	Routine maintenance and repair of buildings	0	0	180,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	179,999,999
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	32,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	60,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	6,000,000
22032	Other operating Expenses	0	0	20,000,000
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	32,000,000
Total of Subvote		0	0	4,238,723,888

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	254,856,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	109,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	51,000,000
21121	Personal Allowances - In-Kind	0	0	23,380,000
22001	Office And General Supplies And Services	0	0	107,700,000
22003	Fuel, Oils, Lubricants	0	0	12,500,000
22008	Training - Domestic	0	0	16,700,000

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22009	Training - Foreign	0	0	12,500,000
22010	Travel - In - Country	0	0	69,500,000
22011	Travel Out Of Country	0	0	10,742,140
22012	Communication & Information	0	0	11,740,000
22014	Hospitality Supplies And Services	0	0	33,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	0	20,000,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,000,000
Total of Subvote		0	0	794,568,140
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	279,540,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	80,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	0	0	94,740,000
22001	Office And General Supplies And Services	0	0	102,795,000
22003	Fuel, Oils, Lubricants	0	0	22,550,000
22007	Rental Expenses	0	0	15,000,000
22008	Training - Domestic	0	0	33,192,133
22010	Travel - In - Country	0	0	49,100,000
22011	Travel Out Of Country	0	0	17,522,250
22012	Communication & Information	0	0	6,000,000
22014	Hospitality Supplies And Services	0	0	22,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	24,350,000
Total of Subvote		0	0	794,089,383
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	175,128,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	85,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
21121	Personal Allowances - In-Kind	0	0	36,580,000
22001	Office And General Supplies And Services	0	0	19,200,000
22003	Fuel, Oils, Lubricants	0	0	14,725,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	0	28,893,400
22011	Travel Out Of Country	0	0	17,617,500
22012	Communication & Information	0	0	6,500,000
22014	Hospitality Supplies And Services	0	0	12,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,276,694

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Subvote		0	0	454,200,594
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	194,940,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	81,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	0	0	22,580,000
22001	Office And General Supplies And Services	0	0	21,618,785
22003	Fuel, Oils, Lubricants	0	0	19,285,000
22007	Rental Expenses	0	0	15,350,000
22008	Training - Domestic	0	0	7,172,800
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	0	0	32,980,000
22011	Travel Out Of Country	0	0	11,250,000
22012	Communication & Information	0	0	3,700,000
22014	Hospitality Supplies And Services	0	0	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	480,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	21,000,000
Total of Subvote		0	0	482,056,585
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	63,900,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	31,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
22001	Office And General Supplies And Services	0	0	26,500,000
22002	Utilities Supplies And Services	0	0	600,000
22003	Fuel, Oils, Lubricants	0	0	26,197,500
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	0	8,000,000
22009	Training - Foreign	0	0	40,000,000
22010	Travel - In - Country	0	0	56,500,000
22011	Travel Out Of Country	0	0	33,000,000
22012	Communication & Information	0	0	64,798,255
22014	Hospitality Supplies And Services	0	0	33,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
Total of Subvote		0	0	405,895,755
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	127,560,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	124,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	0	0	34,180,000
22001	Office And General Supplies And Services	0	0	13,700,000
22003	Fuel, Oils, Lubricants	0	0	10,375,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	0	11,500,000
22010	Travel - In - Country	0	0	8,520,000

Vote 100 Ministry of Minerals

Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
22012	Communication & Information	0	0	6,600,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	400,000
22031	Expenses on Professional fees and charges	0	0	22,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,573,390
Total of Subvote		0	0	419,708,390
Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	162,696,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	81,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	0	17,200,000
22003	Fuel, Oils, Lubricants	0	0	18,000,000
22008	Training - Domestic	0	0	13,000,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	0	0	41,800,000
22012	Communication & Information	0	0	330,841,099
22014	Hospitality Supplies And Services	0	0	15,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	0	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,300,000
Total of Subvote		0	0	790,437,099
Subvote 2001 MINERALS DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	10,889,616,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	250,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	18,000,000
21121	Personal Allowances - In-Kind	0	0	180,700,000
22001	Office And General Supplies And Services	0	0	99,800,000
22003	Fuel, Oils, Lubricants	0	0	100,750,000
22007	Rental Expenses	0	0	36,000,000
22008	Training - Domestic	0	0	56,200,000
22010	Travel - In - Country	0	0	293,900,000
22011	Travel Out Of Country	0	0	67,333,500
22012	Communication & Information	0	0	51,350,000
22014	Hospitality Supplies And Services	0	0	20,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	129,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,100,000
22031	Expenses on Professional fees and charges	0	0	47,500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	18,419,286,308
31121	Transportation Equipment	0	0	215,352,350
31122	Machinery and Equipment Other thanTransport Equipment	0	0	24,500,000
Total of Subvote		0	0	30,907,838,158

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Item	Description	2016/2017 Actual Expenditure Shs.	2017/2018 Approved Estimates Shs.	2018/2019 Estimates Shs.
Total of Programme		<u>0</u>	<u>0</u>	<u>39,287,517,992</u>
Total of Vote		<u>0</u>	<u>0</u>	<u>39,287,517,992</u>