

VOTE 002

TEACHERS SERVICE COMMISSION

Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Teachers Service Commission**

Fifteen billion nine hundred one million one hundred fifty-seven thousand

(Shs.15,901,157,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE

21111	Basic Salaries-Pensionable Posts	523,431,000	1,295,704,342	593,841,000
21113	Personnel Allowances - (Non-Discretionary)	330,914,669	312,496,000	291,970,000
21114	Personnel Allowances - (Discretionary)- Optional	0	17,400,000	13,000,000
21121	Personal Allowances - In-Kind	84,305,000	35,160,000	28,500,000
22001	Office And General Supplies And Services	17,697,900	56,100,000	37,100,000
22002	Utilities Supplies And Services	10,058,273	8,700,000	25,200,000
22003	Fuel, Oils, Lubricants	35,879,400	37,985,000	46,245,000
22004	Medical Supplies & Services	9,600,000	15,000,000	15,000,000
22006	Clothing,Bedding, Footwear And Services	648,000	10,500,000	36,700,000
22007	Rental Expenses	30,570,000	75,625,000	90,850,000
22008	Training - Domestic	0	11,200,000	53,200,000
22010	Travel - In - Country	62,069,100	58,090,000	121,440,000
22011	Travel Out Of Country	0	13,750,000	32,100,000
22012	Communication & Information	43,271,437	19,460,000	22,200,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	23,686,500	44,645,000	28,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,996,020	23,000,000	23,000,000
22022	Maintenance of Specialized equipment	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	37,275,608	8,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	5,500,000	0
22032	Other operating Expenses	18,324,513	10,000,000	20,004,000
31121	Transportation Equipment	432,056,830	300,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	28,599,989	8,000,000	15,000,000
Total of Subvote		1,735,384,238	2,370,315,342	1,501,630,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	0	0	60,090,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	1,800,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	0	0	17,300,000
22012	Communication & Information	0	0	340,000
22014	Hospitality Supplies And Services	0	0	525,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,760,000
Total of Subvote		0	0	105,615,000

Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT

Vote 002 Teachers Service Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	0	0	23,370,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
22001	Office And General Supplies And Services	0	0	24,000,000
22003	Fuel, Oils, Lubricants	0	0	13,097,500
22007	Rental Expenses	0	0	1,750,000
22010	Travel - In - Country	0	0	40,250,000
22014	Hospitality Supplies And Services	0	0	6,335,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,529,500
Total of Subvote		0	0	122,332,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	23,430,000
21121	Personal Allowances - In-Kind	0	0	9,345,000
22001	Office And General Supplies And Services	0	0	7,028,000
22008	Training - Domestic	0	0	1,900,000
22010	Travel - In - Country	0	0	21,450,000
22014	Hospitality Supplies And Services	0	0	1,750,000
22031	Expenses on Professional fees and charges	0	0	16,000,000
Total of Subvote		0	0	80,903,000
Subvote 1005 ICT AND STATISTICS UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	9,930,000
22001	Office And General Supplies And Services	0	0	6,100,000
22010	Travel - In - Country	0	0	10,450,000
22012	Communication & Information	0	0	40,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,026,000
Total of Subvote		0	0	69,706,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	6,330,000
22001	Office And General Supplies And Services	0	0	10,000,000
22003	Fuel, Oils, Lubricants	0	0	3,252,500
22008	Training - Domestic	0	0	3,900,000
22010	Travel - In - Country	0	0	32,170,000
22012	Communication & Information	0	0	8,000,000
22013	Educational Materials, Services And Supplies	0	0	2,000,500
22031	Expenses on Professional fees and charges	0	0	1,500,000
Total of Subvote		0	0	67,153,000
Subvote 1007 LEGAL UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	23,080,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	600,000
22003	Fuel, Oils, Lubricants	0	0	2,250,000
22010	Travel - In - Country	0	0	19,160,000
22012	Communication & Information	0	0	7,026,000
22016	Printing, advertizing and Information Supplies and Services	0	0	10,000,000
22031	Expenses on Professional fees and charges	0	0	1,240,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000

Vote 002 Teachers Service Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	0	81,356,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	0	0	20,850,000
22001	Office And General Supplies And Services	0	0	7,700,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	0	0	11,880,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	3,535,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,788,000
Total of Subvote		0	0	60,753,000
Total of Programme		1,735,384,238	2,370,315,342	2,089,448,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT AND DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	271,233,000	672,995,146	396,691,000
21113	Personnnel Allowances - (Non-Discretionary)	479,087,793	120,415,500	219,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	46,000,000	78,400,000
21121	Personal Allowances - In-Kind	106,134,600	32,405,000	3,605,000
22001	Office And General Supplies And Services	46,698,498	71,600,000	67,500,000
22002	Utilities Supplies And Services	0	60,200,000	0
22003	Fuel, Oils, Lubricants	22,553,821	53,037,500	69,027,500
22006	Clothing,Bedding, Footwear And Services	0	16,320,000	0
22007	Rental Expenses	7,100,000	12,300,000	12,300,000
22008	Training - Domestic	5,165,400	13,600,000	22,800,000
22010	Travel - In - Country	209,310,000	355,880,000	297,000,000
22012	Communication & Information	8,394,328	11,300,000	3,120,000
22014	Hospitality Supplies And Services	0	101,615,000	107,290,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,026,200	15,000,000	29,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	865,347	3,500,000	3,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	750,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,500,000	0	0
Total of Subvote		1,173,818,986	1,586,168,146	1,309,864,000

Subvote 2002 TEACHERS SERVICE COMMISSION - DISTRICT

21111	Basic Salaries-Pensionable Posts	4,719,058,160	5,924,415,512	8,908,480,000
21113	Personnnel Allowances - (Non-Discretionary)	1,030,468,786	1,608,500,000	2,545,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	23,000,000	23,000,000
21121	Personal Allowances - In-Kind	61,732,000	101,601,000	0
22001	Office And General Supplies And Services	182,947,749	237,600,000	239,700,000
22002	Utilities Supplies And Services	0	16,560,000	0
22003	Fuel, Oils, Lubricants	72,195,043	61,570,000	33,875,000
22008	Training - Domestic	5,280,000	23,400,000	23,000,000
22010	Travel - In - Country	524,545,444	177,950,000	217,700,000
22012	Communication & Information	0	29,880,000	21,600,000
22014	Hospitality Supplies And Services	0	200,000,000	198,990,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	57,000,000	0

Vote 002 Teachers Service Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	7,500,000	97,300,000	290,300,000
Total of Subvote		6,603,727,182	8,558,776,512	12,501,845,000
Total of Programme		7,777,546,168	10,144,944,658	13,811,709,000
Total of Vote		9,512,930,406	12,515,260,000	15,901,157,000

VOTE 003

NATIONAL LAND USE PLANNING
COMMISSION

Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **National Land Use Planning Commission**

Two billion two hundred forty-five million seventy-two thousand

(Shs.2,245,072,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 DIRECTORATE OF CORPORATE SERVICES				
21111	Basic Salaries-Pensionable Posts	803,111,000	404,764,000	483,210,000
21113	Personnel Allowances - (Non-Discretionary)	69,343,800	92,780,000	58,620,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
21121	Personal Allowances - In-Kind	25,255,100	24,060,000	105,280,000
22001	Office And General Supplies And Services	22,534,895	65,852,000	35,160,000
22002	Utilities Supplies And Services	26,100,000	27,600,000	15,600,000
22003	Fuel, Oils, Lubricants	27,235,211	31,830,000	37,672,500
22004	Medical Supplies & Services	0	7,200,000	299,000
22007	Rental Expenses	221,860,832	247,000,000	240,000,000
22008	Training - Domestic	14,439,200	14,150,000	5,200,000
22010	Travel - In - Country	60,822,980	26,780,000	33,820,000
22012	Communication & Information	3,926,000	7,080,000	11,100,000
22013	Educational Materials, Services And Supplies	0	800,000	250,000
22014	Hospitality Supplies And Services	10,841,200	43,600,000	14,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,814,938	7,700,000	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	1,500,000
22031	Expenses on Professional fees and charges	46,592,000	50,450,000	24,500,000
22032	Other operating Expenses	250,446,301	3,900,000	1,000,000
27210	Social Assistance Benefits In-cash	0	200,000	200,000
28130	Property expense for investment income disbursements	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,300,000	11,000,500
Total of Subvote		1,589,323,458	1,072,746,000	1,085,852,000
Subvote 1002 PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	0	54,720,000	0
21113	Personnel Allowances - (Non-Discretionary)	8,108,600	17,280,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	10,130,000	0	0
22001	Office And General Supplies And Services	1,500,000	2,600,000	0
22003	Fuel, Oils, Lubricants	1,999,999	4,360,000	0
22010	Travel - In - Country	9,570,000	7,560,000	0
22012	Communication & Information	0	1,200,000	0
22014	Hospitality Supplies And Services	3,000,000	2,960,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		34,308,599	94,180,000	0
Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT				

Vote 003 National Land Use Planning Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	50,040,000	50,040,000
21113	Personnnel Allowances - (Non-Discretionary)	4,390,000	17,180,000	11,460,000
21121	Personal Allowances - In-Kind	2,160,000	0	0
22001	Office And General Supplies And Services	510,000	700,000	1,100,000
22003	Fuel, Oils, Lubricants	0	400,000	250,000
22008	Training - Domestic	1,100,000	2,400,000	4,050,000
22010	Travel - In - Country	1,194,000	1,560,000	2,760,000
22012	Communication & Information	0	3,200,000	4,600,000
22014	Hospitality Supplies And Services	0	1,560,000	520,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	0	0
22031	Expenses on Professional fees and charges	0	1,940,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,400,000
Total of Subvote		9,954,000	78,980,000	78,980,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	33,300,000	0
21113	Personnnel Allowances - (Non-Discretionary)	6,320,000	5,200,000	6,100,000
21121	Personal Allowances - In-Kind	2,160,000	2,160,000	2,160,000
22001	Office And General Supplies And Services	750,000	900,000	1,960,000
22003	Fuel, Oils, Lubricants	2,000,000	6,720,000	6,720,000
22010	Travel - In - Country	3,189,000	5,960,000	4,440,000
22014	Hospitality Supplies And Services	0	1,040,000	600,000
22031	Expenses on Professional fees and charges	0	500,000	500,000
Total of Subvote		14,419,000	55,780,000	22,480,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	21,360,000	20,400,000
21113	Personnnel Allowances - (Non-Discretionary)	3,880,000	16,350,000	11,070,000
21121	Personal Allowances - In-Kind	2,160,000	0	0
22001	Office And General Supplies And Services	0	1,880,000	7,400,000
22003	Fuel, Oils, Lubricants	0	757,500	12,250,000
22008	Training - Domestic	0	0	31,800,000
22010	Travel - In - Country	7,940,000	1,780,000	27,620,000
22012	Communication & Information	0	1,200,000	0
22013	Educational Materials, Services And Supplies	0	395,000	0
22014	Hospitality Supplies And Services	745,095	1,840,000	10,200,000
22031	Expenses on Professional fees and charges	504,250	820,000	15,880,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,802,000
Total of Subvote		15,229,345	46,382,500	142,422,000
Total of Programme		1,663,234,402	1,348,068,500	1,329,734,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 DIRECTORATE OF LAND USE PLANNING,MGT &COORDINATION

21111	Basic Salaries-Pensionable Posts	0	254,870,000	318,240,000
21113	Personnnel Allowances - (Non-Discretionary)	23,106,350	40,160,000	47,000,000
21121	Personal Allowances - In-Kind	3,120,000	2,760,000	15,760,000
22001	Office And General Supplies And Services	2,300,000	0	7,240,000
22003	Fuel, Oils, Lubricants	11,720,000	14,190,000	9,650,000
22008	Training - Domestic	0	0	3,470,000

Vote 003 National Land Use Planning Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	54,010,000	2,500,000	7,600,000
22012	Communication & Information	0	2,400,000	2,300,000
22013	Educational Materials, Services And Supplies	0	0	500,000
22014	Hospitality Supplies And Services	1,671,000	0	6,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		95,927,350	316,880,000	421,520,000
Subvote 2002 DIRECTORATE OF RESEARCH, COMPLIANCE & INFORMATION				
21111	Basic Salaries-Pensionable Posts	0	91,530,000	316,560,000
21113	Personnel Allowances - (Non-Discretionary)	9,120,000	27,080,000	44,180,000
21121	Personal Allowances - In-Kind	3,120,000	2,100,000	7,000,000
22001	Office And General Supplies And Services	750,000	4,780,000	1,400,000
22003	Fuel, Oils, Lubricants	11,704,453	6,610,000	7,500,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	0	958,000
22010	Travel - In - Country	11,414,420	19,860,000	1,280,000
22012	Communication & Information	1,160,000	2,700,000	0
22013	Educational Materials, Services And Supplies	0	1,500,000	0
22014	Hospitality Supplies And Services	1,200,000	3,140,000	60,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,002,560	0	0
22032	Other operating Expenses	0	2,500,000	0
Total of Subvote		39,471,433	162,800,000	378,938,000
Subvote 2003 TABORA ZONE OFFICE				
21111	Basic Salaries-Pensionable Posts	0	191,520,000	76,800,000
21113	Personnel Allowances - (Non-Discretionary)	7,171,000	27,540,000	17,880,000
21121	Personal Allowances - In-Kind	3,110,000	2,100,000	7,000,000
22001	Office And General Supplies And Services	5,936,960	500,000	2,900,000
22002	Utilities Supplies And Services	0	0	2,400,000
22003	Fuel, Oils, Lubricants	6,272,936	9,617,500	2,500,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	18,744,080	11,000,000	1,220,000
22012	Communication & Information	0	2,400,000	1,640,000
22014	Hospitality Supplies And Services	0	0	140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
Total of Subvote		41,234,976	254,177,500	114,880,000
Total of Programme		176,633,759	733,857,500	915,338,000
Total of Vote		1,839,868,161	2,081,926,000	2,245,072,000

VOTE 004

ARCHIVES MANAGEMENT
DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Archives Management Department**

Two billion seven hundred seventy-four million sixty-six thousand

(Shs.2,774,066,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	252,067,794	236,335,657	255,279,790
21113	Personnel Allowances - (Non-Discretionary)	313,326,820	171,928,028	143,922,676
21121	Personal Allowances - In-Kind	54,030,000	74,920,000	72,920,000
22001	Office And General Supplies And Services	99,080,360	102,058,000	126,787,274
22002	Utilities Supplies And Services	58,266,440	72,000,000	72,000,000
22003	Fuel, Oils, Lubricants	31,898,410	52,200,000	43,800,000
22004	Medical Supplies & Services	0	6,720,000	2,880,000
22006	Clothing,Bedding, Footwear And Services	0	5,700,000	5,250,000
22007	Rental Expenses	20,912,500	16,252,000	13,520,500
22008	Training - Domestic	5,140,500	20,880,000	34,850,000
22010	Travel - In - Country	66,998,632	47,600,000	83,520,000
22011	Travel Out Of Country	7,940,386	8,848,690	8,709,550
22012	Communication & Information	20,633,683	24,360,000	23,960,000
22014	Hospitality Supplies And Services	19,922,458	27,440,000	42,880,000
22019	Routine maintenance and repair of buildings	0	25,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,273,456	62,000,000	61,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	19,462,925	4,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	8,000,000	20,000,000
22032	Other operating Expenses	228,114,477	5,000,000	4,000,000
31121	Transportation Equipment	0	154,000,000	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,245,300	32,000,000	41,000,000
Total of Subvote		1,251,314,142	1,163,242,375	1,255,279,790
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	79,509,305	110,476,312	73,483,296
21113	Personnel Allowances - (Non-Discretionary)	6,960,000	7,900,000	18,960,200
22001	Office And General Supplies And Services	0	1,150,000	500,000
22003	Fuel, Oils, Lubricants	0	5,250,000	1,339,800
22008	Training - Domestic	385,000	6,521,000	5,000,000
22010	Travel - In - Country	4,619,316	18,800,000	27,030,000
22012	Communication & Information	390,000	3,000,000	600,000
22014	Hospitality Supplies And Services	300,000	1,180,000	1,570,000
22031	Expenses on Professional fees and charges	0	8,670,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		92,163,620	165,947,312	128,483,296

Vote 004 Archives Management Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	15,100,000	34,842,000	49,361,355
21113	Personnel Allowances - (Non-Discretionary)	9,895,000	30,800,000	12,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	6,000,000
22001	Office And General Supplies And Services	1,346,000	4,100,000	2,055,000
22003	Fuel, Oils, Lubricants	0	7,675,000	2,725,000
22010	Travel - In - Country	14,696,001	29,280,000	25,920,000
22014	Hospitality Supplies And Services	5,280,000	5,020,000	900,000
22031	Expenses on Professional fees and charges	0	50,000,000	0
Total of Subvote		46,317,001	171,717,000	99,361,355
Subvote 1004 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	40,406,192	61,674,000	87,145,540
21113	Personnel Allowances - (Non-Discretionary)	0	0	3,750,000
22001	Office And General Supplies And Services	0	5,800,000	10,800,000
22003	Fuel, Oils, Lubricants	0	900,000	2,500,000
22008	Training - Domestic	0	0	750,000
22010	Travel - In - Country	2,650,000	3,280,000	12,480,000
22012	Communication & Information	4,313,100	3,000,000	4,000,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	10,700,000
31122	Machinery and Equipment Other than Transport Equipment	0	22,500,000	3,520,000
Total of Subvote		47,369,292	104,154,000	137,145,540
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	8,550,000	34,620,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,000,000	800,000
22001	Office And General Supplies And Services	0	750,000	200,000
22010	Travel - In - Country	900,000	0	0
22014	Hospitality Supplies And Services	0	200,000	0
Total of Subvote		900,000	10,500,000	35,620,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	1,978,373	61,620,000	61,620,000
21113	Personnel Allowances - (Non-Discretionary)	6,580,000	11,500,000	10,200,000
22001	Office And General Supplies And Services	200,000	1,934,202	3,210,000
22003	Fuel, Oils, Lubricants	0	1,800,000	5,000,000
22008	Training - Domestic	0	1,000,000	2,800,000
22010	Travel - In - Country	7,450,000	12,220,000	17,100,000
22012	Communication & Information	0	250,000	250,000
22014	Hospitality Supplies And Services	0	1,410,000	1,440,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
Total of Subvote		16,208,373	101,734,202	101,620,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	6,390,000	25,020,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	800,000
22001	Office And General Supplies And Services	0	500,000	200,000
22010	Travel - In - Country	600,000	0	0
22014	Hospitality Supplies And Services	0	800,000	0

Vote 004 Archives Management Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		600,000	7,690,000	26,020,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	5,100,000	38,544,000	44,861,853
21113	Personnel Allowances - (Non-Discretionary)	6,685,000	3,900,000	11,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	410,000
22001	Office And General Supplies And Services	1,013,000	10,150,000	5,200,000
22003	Fuel, Oils, Lubricants	0	6,250,000	3,750,000
22010	Travel - In - Country	1,170,000	14,720,000	10,600,000
22012	Communication & Information	1,000,000	8,000,000	6,000,000
22014	Hospitality Supplies And Services	600,000	500,000	2,640,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	10,000,000
Total of Subvote		15,568,000	82,564,000	94,861,853
Total of Programme		1,470,440,427	1,807,548,889	1,878,391,834
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 ARCHIVE MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	171,101,588	198,195,692	152,463,130
21113	Personnel Allowances - (Non-Discretionary)	11,350,000	7,715,950	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	1,400,000
22001	Office And General Supplies And Services	1,451,000	1,149,418	814,280
22003	Fuel, Oils, Lubricants	2,630,000	6,387,500	3,637,500
22007	Rental Expenses	0	7,500,000	0
22008	Training - Domestic	0	1,500,000	0
22010	Travel - In - Country	16,019,592	31,460,000	35,220,000
22011	Travel Out Of Country	11,966,362	38,977,132	21,494,720
22012	Communication & Information	0	0	1,073,500
22013	Educational Materials, Services And Supplies	2,400,000	0	3,000,000
22014	Hospitality Supplies And Services	1,390,000	940,000	3,360,000
Total of Subvote		218,308,541	294,425,692	232,463,130
Subvote 4002 RECORDS MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	231,805,521	393,524,559	256,816,618
21112	Basic Salaries-Non Pensionable Posts	500,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	12,060,000	5,400,000	10,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	720,000
22001	Office And General Supplies And Services	1,800,000	3,300,000	2,950,000
22003	Fuel, Oils, Lubricants	1,397,200	6,550,000	7,250,000
22010	Travel - In - Country	14,408,700	32,180,000	30,080,000
22013	Educational Materials, Services And Supplies	0	7,200,000	5,000,000
22014	Hospitality Supplies And Services	420,000	340,000	8,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	720,000	0
Total of Subvote		262,391,421	449,214,559	321,816,618
Subvote 4003 RECORDS CENTER DIVISION				
21111	Basic Salaries-Pensionable Posts	153,047,575	233,388,186	160,133,126
21113	Personnel Allowances - (Non-Discretionary)	1,195,000	2,550,000	4,500,000
22001	Office And General Supplies And Services	500,000	4,615,000	2,200,000

Vote 004 Archives Management Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	525,000	7,100,000	8,000,000
22008	Training - Domestic	0	3,000,000	2,500,000
22010	Travel - In - Country	39,640,000	42,260,000	50,600,000
22012	Communication & Information	0	400,000	0
22013	Educational Materials, Services And Supplies	1,526,432	0	0
22014	Hospitality Supplies And Services	0	1,600,000	200,000
Total of Subvote		196,434,007	294,913,186	228,133,126
Subvote 4004 THE FOUNDERS OF THE NATION CENTRE DIVISION				
21111	Basic Salaries-Pensionable Posts	70,398,526	86,091,594	73,261,292
21113	Personnel Allowances - (Non-Discretionary)	5,370,000	4,550,000	2,250,000
21114	Personnel Allowances - (Discretionary)- Optional	960,000	0	2,360,000
22001	Office And General Supplies And Services	900,000	3,560,580	3,000,000
22003	Fuel, Oils, Lubricants	950,000	4,037,500	1,900,000
22008	Training - Domestic	1,360,000	0	0
22010	Travel - In - Country	8,202,680	18,820,000	15,980,000
22012	Communication & Information	0	6,000,000	3,500,000
22013	Educational Materials, Services And Supplies	5,110,000	0	8,500,000
22014	Hospitality Supplies And Services	1,400,000	470,000	2,510,000
Total of Subvote		94,651,206	123,529,674	113,261,292
Total of Programme		771,785,175	1,162,083,111	895,674,166
Total of Vote		2,242,225,602	2,969,632,000	2,774,066,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **National Irrigation Commission**

Four billion nine hundred eighty-three million six hundred twenty-eight thousand

(Shs.4,983,628,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	644,383,999	681,354,000	559,839,000
21112	Basic Salaries-Non Pensionable Posts	3,000,000	0	4,800,000
21113	Personnel Allowances - (Non-Discretionary)	82,311,684	71,700,000	110,960,000
21121	Personal Allowances - In-Kind	6,180,000	1,200,000	2,000,000
22001	Office And General Supplies And Services	27,330,316	78,800,000	68,140,000
22002	Utilities Supplies And Services	24,460,000	61,260,000	65,900,000
22003	Fuel, Oils, Lubricants	26,800,000	4,945,000	23,276,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	0	500,000	500,000
22010	Travel - In - Country	39,920,000	24,600,000	41,920,000
22012	Communication & Information	3,044,000	0	1,200,000
22014	Hospitality Supplies And Services	0	4,000,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	6,000,000	10,000,000
22032	Other operating Expenses	0	235,000	2,204,000
Total of Subvote		861,929,999	938,594,000	899,839,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	72,465,970	154,861,000	203,088,000
21113	Personnel Allowances - (Non-Discretionary)	23,100,000	18,500,000	23,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	15,500,000	6,050,000	7,200,000
22001	Office And General Supplies And Services	5,000,000	2,100,000	4,900,000
22003	Fuel, Oils, Lubricants	5,000,000	3,450,000	5,750,000
22008	Training - Domestic	0	0	4,100,000
22009	Training - Foreign	0	0	3,000,000
22010	Travel - In - Country	14,196,000	9,600,000	16,400,000
22011	Travel Out Of Country	0	0	2,200,000
22014	Hospitality Supplies And Services	1,000,000	2,800,000	4,870,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	3,500,000
22031	Expenses on Professional fees and charges	0	2,500,000	1,200,000
26311	Extra-budgetary accounts and funds -Cash	1,200,000	0	0
27210	Social Assistance Benefits In-cash	0	0	800,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	800,000
Total of Subvote		137,461,970	201,361,000	283,088,000

Subvote 1003 PLANNING, MONITORING AND EVALUATION

21111	Basic Salaries-Pensionable Posts	54,827,000	99,192,000	155,859,000
21113	Personnel Allowances - (Non-Discretionary)	11,100,000	14,160,000	20,000,000

Vote 005 National Irrigation Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,584,000
21121	Personal Allowances - In-Kind	5,900,000	0	1,380,000
22001	Office And General Supplies And Services	8,000,000	7,740,000	5,650,000
22003	Fuel, Oils, Lubricants	4,250,000	4,600,000	18,400,000
22010	Travel - In - Country	42,150,000	27,500,000	49,800,000
22014	Hospitality Supplies And Services	0	2,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,599,800	3,000,000	6,000,000
Total of Subvote		129,826,800	158,192,000	264,673,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	23,352,000	6,390,000	67,860,000
21113	Personnel Allowances - (Non-Discretionary)	3,400,000	1,620,000	3,230,000
21121	Personal Allowances - In-Kind	1,800,000	0	0
22001	Office And General Supplies And Services	1,000,000	980,000	340,000
22003	Fuel, Oils, Lubricants	1,000,000	2,300,000	2,300,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	5,300,000	1,700,000	20,480,000
22012	Communication & Information	1,600,000	7,900,000	5,300,000
22014	Hospitality Supplies And Services	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	900,000	1,000,000	0
Total of Subvote		38,352,000	21,890,000	100,410,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	38,761,000	118,596,000	147,804,000
21113	Personnel Allowances - (Non-Discretionary)	9,955,000	15,010,000	11,700,000
21121	Personal Allowances - In-Kind	900,000	0	1,000,000
22001	Office And General Supplies And Services	3,000,000	2,520,000	1,270,000
22003	Fuel, Oils, Lubricants	8,500,000	0	2,185,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	10,645,000	1,470,000	3,000,000
22012	Communication & Information	0	1,000,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
26323	Extra-budgetary accounts and funds -in kind	0	0	500,000
Total of Subvote		71,761,000	138,596,000	174,359,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	34,643,000	28,464,000	56,046,000
21113	Personnel Allowances - (Non-Discretionary)	900,000	2,570,000	1,660,000
21121	Personal Allowances - In-Kind	0	5,240,000	6,540,000
22001	Office And General Supplies And Services	0	900,000	560,000
22003	Fuel, Oils, Lubricants	2,750,000	2,300,000	4,140,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	10,850,000	10,490,000	12,600,000
22011	Travel Out Of Country	40,000	0	0
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	0	0	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
Total of Subvote		49,683,000	49,964,000	96,446,000
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY UNIT				

Vote 005 National Irrigation Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	25,969,000	48,000,000	8,550,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,680,000	0
22001	Office And General Supplies And Services	7,636,266	0	910,000
22003	Fuel, Oils, Lubricants	0	920,000	690,000
22010	Travel - In - Country	12,690,000	500,000	6,500,000
22012	Communication & Information	0	18,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	500,000
Total of Subvote		46,295,266	74,600,000	35,150,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	32,186,000	44,400,000	48,012,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,700,000	9,470,000
22001	Office And General Supplies And Services	2,250,000	1,080,000	820,000
22003	Fuel, Oils, Lubricants	1,250,000	1,104,000	4,370,000
22008	Training - Domestic	0	0	450,000
22010	Travel - In - Country	8,500,000	5,760,000	18,200,000
22014	Hospitality Supplies And Services	0	700,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
Total of Subvote		45,186,000	62,744,000	85,822,000
Subvote 1009 ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	97,394,380	158,886,000	158,058,000
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	7,160,000	12,400,000
22001	Office And General Supplies And Services	3,700,000	100,000	1,500,000
22003	Fuel, Oils, Lubricants	1,000,000	3,220,000	9,200,000
22007	Rental Expenses	600,000	500,000	1,005,000
22010	Travel - In - Country	7,300,000	3,520,000	4,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	2,000,000
Total of Subvote		112,394,380	174,886,000	188,613,000
Total of Programme		1,492,890,415	1,820,827,000	2,128,400,000
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 DESIGN AND RESEARCH DIVISION				
21111	Basic Salaries-Pensionable Posts	769,985,000	746,580,000	937,281,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	10,600,000	0
21121	Personal Allowances - In-Kind	400,000	0	0
22001	Office And General Supplies And Services	520,000	620,000	5,000,000
22003	Fuel, Oils, Lubricants	5,214,000	1,380,000	5,989,200
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22010	Travel - In - Country	13,450,000	7,000,000	28,310,000
22012	Communication & Information	0	1,400,000	800,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	614,000	4,000,000	13,500,000
22031	Expenses on Professional fees and charges	0	0	6,000,000
Total of Subvote		791,683,000	771,580,000	998,081,000
Subvote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT				

Vote 005 National Irrigation Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	404,423,748	452,154,000	857,145,000
21113	Personnel Allowances - (Non-Discretionary)	6,300,000	9,720,000	6,200,000
21121	Personal Allowances - In-Kind	900,000	3,040,000	3,960,000
22001	Office And General Supplies And Services	3,000,000	500,000	950,000
22003	Fuel, Oils, Lubricants	5,998,432	4,600,000	9,890,000
22006	Clothing,Bedding, Footwear And Services	600,000	90,000	300,000
22007	Rental Expenses	0	0	800,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	10,900,000	4,550,000	15,300,000
22011	Travel Out Of Country	700,000	0	0
22012	Communication & Information	1,000,000	1,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	1,500,000	4,500,000
26323	Extra-budgetary accounts and funds -in kind	0	0	2,500,000
Total of Subvote		434,422,180	477,154,000	902,545,000
Subvote 2003 IRRIGATION RESEARCH AND TECHNOLOGY PROMOTION				
21111	Basic Salaries-Pensionable Posts	285,638,950	355,560,000	23,712,000
21113	Personnel Allowances - (Non-Discretionary)	2,900,000	7,780,000	0
21121	Personal Allowances - In-Kind	0	3,270,000	0
22001	Office And General Supplies And Services	2,000,000	178,000	0
22003	Fuel, Oils, Lubricants	2,500,000	1,817,000	0
22006	Clothing,Bedding, Footwear And Services	1,250,000	125,000	0
22010	Travel - In - Country	9,850,000	2,830,000	0
22012	Communication & Information	500,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	0
Total of Subvote		305,638,950	373,560,000	23,712,000
Subvote 2004 OPERATIONS DIVISION				
21111	Basic Salaries-Pensionable Posts	537,316,823	387,636,000	699,615,000
21113	Personnel Allowances - (Non-Discretionary)	8,810,000	11,380,000	7,570,000
22001	Office And General Supplies And Services	200,000	1,100,000	720,000
22003	Fuel, Oils, Lubricants	6,850,000	1,380,000	5,175,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,840,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	7,740,000	4,540,000	15,640,000
22012	Communication & Information	0	1,500,000	2,255,000
22014	Hospitality Supplies And Services	0	100,000	1,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	3,000,000
Total of Subvote		562,416,823	409,136,000	740,315,000
Subvote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION				
21111	Basic Salaries-Pensionable Posts	295,548,000	80,151,000	175,575,000
21113	Personnel Allowances - (Non-Discretionary)	5,400,000	5,200,000	3,500,000
21121	Personal Allowances - In-Kind	1,199,999	0	0
22001	Office And General Supplies And Services	2,000,000	1,000,000	2,500,000
22003	Fuel, Oils, Lubricants	2,000,000	1,150,000	3,450,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	0
22010	Travel - In - Country	10,600,000	4,550,000	2,400,000
22012	Communication & Information	1,000,000	1,000,000	0
22014	Hospitality Supplies And Services	0	0	650,000

Vote 005 National Irrigation Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	1,500,000	2,500,000
Total of Subvote		<u>319,547,999</u>	<u>95,151,000</u>	<u>190,575,000</u>
Total of Programme		<u>2,413,708,953</u>	<u>2,126,581,000</u>	<u>2,855,228,000</u>
Total of Vote		<u>3,906,599,367</u>	<u>3,947,408,000</u>	<u>4,983,628,000</u>

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **The Treasury Registrar**

Forty billion five hundred ten million eight hundred two thousand

(Shs.40,510,802,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	712,880,438	479,189,022	918,079,000
21113	Personnel Allowances - (Non-Discretionary)	341,937,527	1,015,500,000	438,000,000
21114	Personnel Allowances - (Discretionary)- Optional	50,698,664	43,500,000	45,000,000
21121	Personal Allowances - In-Kind	218,201,164	357,500,000	322,500,000
22001	Office And General Supplies And Services	335,637,521	332,760,000	538,860,000
22002	Utilities Supplies And Services	111,998,641	190,600,000	214,800,000
22003	Fuel, Oils, Lubricants	80,743,920	236,147,500	382,542,500
22004	Medical Supplies & Services	0	5,500,000	4,400,000
22006	Clothing, Bedding, Footwear And Services	309,000	1,500,000	4,500,000
22007	Rental Expenses	9,600,000	106,000,000	8,000,000
22008	Training - Domestic	34,970,000	32,700,000	41,800,000
22009	Training - Foreign	7,200,000	0	0
22010	Travel - In - Country	111,308,693	162,900,000	97,740,000
22012	Communication & Information	24,524,993	4,000,000	8,000,000
22014	Hospitality Supplies And Services	7,098,548	35,500,000	62,000,000
22019	Routine maintenance and repair of buildings	0	0	230,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,603,133	393,000,000	195,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	25,265,628	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	775,400	11,000,000	24,023,505
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	5,000,000
22032	Other operating Expenses	0	13,000,000	50,000,000
27210	Social Assistance Benefits In-cash	0	0	1,200,000
31113	Other Structures	4,330,600	0	0
31121	Transportation Equipment	494,420,070	300,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	59,235,864	122,499,918	193,999,180
Total of Subvote		2,813,739,805	3,844,796,440	3,785,444,185

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	113,959,500	135,840,000	194,500,000
21113	Personnel Allowances - (Non-Discretionary)	200,389,318	108,770,000	71,790,000
21114	Personnel Allowances - (Discretionary)- Optional	118,349,600	58,500,000	34,000,000
22001	Office And General Supplies And Services	1,194,480	7,980,000	21,550,000
22003	Fuel, Oils, Lubricants	0	3,062,500	6,667,500
22008	Training - Domestic	16,550,000	27,280,000	35,700,000
22009	Training - Foreign	0	21,000,000	15,022,570
22010	Travel - In - Country	10,964,500	42,000,000	45,600,000
22011	Travel Out Of Country	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	6,000,000	4,500,000	13,800,000

Vote 007 The Treasury Registrar

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22031	Expenses on Professional fees and charges	20,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	7,485,261	10,000,000
Total of Subvote		495,407,398	419,417,761	451,630,070
Subvote 1003 PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	54,466,000	77,688,000	147,000,000
21113	Personnnel Allowances - (Non-Discretionary)	161,555,530	72,770,000	37,290,276
21114	Personnel Allowances - (Discretionary)- Optional	80,000,000	43,000,000	42,000,000
22001	Office And General Supplies And Services	25,000,000	29,757,924	21,550,000
22002	Utilities Supplies And Services	0	1,000,000	0
22003	Fuel, Oils, Lubricants	4,105,500	4,375,000	7,100,000
22008	Training - Domestic	1,577,494	22,500,000	24,000,000
22009	Training - Foreign	5,600,000	0	0
22010	Travel - In - Country	124,470,500	87,200,000	93,500,000
22014	Hospitality Supplies And Services	31,860,433	25,200,000	33,250,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	16,000,000	7,500,000
Total of Subvote		489,035,457	379,490,924	413,190,276
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	34,375,000	89,444,255	106,320,140
21113	Personnnel Allowances - (Non-Discretionary)	63,596,762	33,630,000	18,090,000
21114	Personnel Allowances - (Discretionary)- Optional	10,827,145	24,500,000	22,000,000
22001	Office And General Supplies And Services	3,882,524	22,170,000	22,500,000
22003	Fuel, Oils, Lubricants	0	6,516,300	13,250,000
22008	Training - Domestic	15,277,910	37,700,000	18,500,000
22010	Travel - In - Country	35,429,500	59,530,000	64,020,000
22011	Travel Out Of Country	2,200,000	0	0
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	4,028,335	8,584,000	12,310,000
22031	Expenses on Professional fees and charges	1,998,000	1,895,000	0
22032	Other operating Expenses	0	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	15,928,074	10,000,000
Total of Subvote		181,615,174	311,897,629	303,990,140
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	35,532,040	40,160,000	100,080,000
21113	Personnnel Allowances - (Non-Discretionary)	88,250,000	98,400,000	90,300,000
21121	Personal Allowances - In-Kind	0	2,000,000	5,000,000
22001	Office And General Supplies And Services	30,220,250	20,250,000	31,300,000
22003	Fuel, Oils, Lubricants	0	8,549	0
22008	Training - Domestic	0	61,500,000	27,900,000
22010	Travel - In - Country	1,800,000	1,200,000	27,720,000
22012	Communication & Information	4,000,000	2,000,000	6,480,000
22014	Hospitality Supplies And Services	2,000,000	8,100,000	8,600,000
22019	Routine maintenance and repair of buildings	0	0	8,040,140
31122	Machinery and Equipment Other thanTransport Equipment	166,429	15,000,000	0
Total of Subvote		161,968,719	248,618,549	305,420,140
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	105,828,960	157,420,000	162,357,209

Vote 007 The Treasury Registrar

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	19,745,000	34,508,049	55,120,000
21114	Personnel Allowances - (Discretionary)- Optional	6,170,000	7,700,000	16,000,000
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office And General Supplies And Services	16,400,000	312,350,000	86,100,000
22008	Training - Domestic	14,897,000	31,000,000	60,000,000
22010	Travel - In - Country	560,000	56,200,000	33,640,000
22012	Communication & Information	160,748,339	173,550,000	165,160,000
22014	Hospitality Supplies And Services	0	8,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,265,800	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	161,000,000	56,000,000
Total of Subvote		330,615,099	942,728,049	650,377,209
Subvote 1007 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	69,830,000	61,144,600	71,520,000
21113	Personnel Allowances - (Non-Discretionary)	31,100,000	10,700,000	5,980,000
21114	Personnel Allowances - (Discretionary)- Optional	16,630,000	6,750,000	5,000,000
21121	Personal Allowances - In-Kind	0	2,000,000	0
22001	Office And General Supplies And Services	3,486,360	13,490,000	27,460,000
22003	Fuel, Oils, Lubricants	0	728,193	980,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	6,000,000
22007	Rental Expenses	0	5,000,000	10,700,000
22008	Training - Domestic	350,000	39,900,000	8,200,000
22010	Travel - In - Country	15,360,000	19,840,000	19,360,000
22011	Travel Out Of Country	0	9,400,000	0
22012	Communication & Information	23,996,535	44,250,000	55,540,000
22013	Educational Materials, Services And Supplies	6,346,350	4,640,000	12,140,000
22014	Hospitality Supplies And Services	0	5,930,000	45,200,000
31122	Machinery and Equipment Other thanTransport Equipment	7,277,152	8,518,549	9,518,549
Total of Subvote		174,376,397	232,591,342	277,598,549
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	73,420,600	96,080,000	116,040,000
21113	Personnel Allowances - (Non-Discretionary)	157,270,000	68,800,000	91,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	5,000,000
22001	Office And General Supplies And Services	0	29,570,000	63,500,000
22003	Fuel, Oils, Lubricants	0	7,782,500	5,000,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	6,088,162	41,550,000	28,320,140
22009	Training - Foreign	0	4,500,000	19,500,000
22010	Travel - In - Country	23,298,000	19,150,000	50,320,000
22011	Travel Out Of Country	0	200,000	800,000
22014	Hospitality Supplies And Services	0	17,000,000	28,500,000
22032	Other operating Expenses	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,699,276	17,000,000
Total of Subvote		260,076,762	317,331,776	427,420,140
Total of Programme		4,906,834,812	6,696,872,470	6,615,070,709

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 PUBLIC INVESTMENT MANAGEMENT DIVISION

Vote 007 The Treasury Registrar

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	343,789,920	408,854,012	527,695,000
21113	Personnel Allowances - (Non-Discretionary)	186,830,000	139,900,000	94,900,000
21114	Personnel Allowances - (Discretionary)- Optional	65,000,000	98,500,000	79,000,000
22001	Office And General Supplies And Services	40,840,700	72,190,000	65,310,000
22003	Fuel, Oils, Lubricants	0	41,750,000	102,450,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	11,718,750	49,500,000	38,300,000
22010	Travel - In - Country	98,184,630	109,150,000	307,270,000
22012	Communication & Information	14,000,000	0	0
22014	Hospitality Supplies And Services	8,631,500	55,400,000	38,400,000
22032	Other operating Expenses	1,780,500,900	45,000,000,000	30,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,999,642	26,500,000
Total of Subvote		2,549,496,400	46,002,243,654	31,279,825,000
Total of Programme		2,549,496,400	46,002,243,654	31,279,825,000

PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 PRIVATIZATION AND MONITORING

21111	Basic Salaries-Pensionable Posts	314,840,803	399,652,000	451,750,209
21112	Basic Salaries-Non Pensionable Posts	113,440,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	133,029,075	98,550,000	81,990,000
21114	Personnel Allowances - (Discretionary)- Optional	18,000,000	172,500,000	68,500,000
21121	Personal Allowances - In-Kind	4,000,000	0	0
22001	Office And General Supplies And Services	0	27,800,000	298,506,974
22002	Utilities Supplies And Services	0	0	42,000,000
22003	Fuel, Oils, Lubricants	6,552,800	24,375,000	66,485,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	61,909,642	0
22009	Training - Foreign	81,012,070	0	0
22010	Travel - In - Country	298,953,400	208,950,000	367,490,000
22012	Communication & Information	5,000,000	1,400,000	13,102,166
22014	Hospitality Supplies And Services	3,500,000	10,500,000	9,200,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
22031	Expenses on Professional fees and charges	0	0	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,496,121	20,000,000	7,400,000
Total of Subvote		979,824,269	1,038,136,642	1,514,424,349
Total of Programme		979,824,269	1,038,136,642	1,514,424,349

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 MANAGEMENT SERVICE DIVISION

21111	Basic Salaries-Pensionable Posts	202,465,000	416,807,111	485,674,442
21113	Personnel Allowances - (Non-Discretionary)	66,197,925	42,850,000	45,800,000
21114	Personnel Allowances - (Discretionary)- Optional	49,495,000	22,500,000	64,850,000
21121	Personal Allowances - In-Kind	1,805,859	0	0
22001	Office And General Supplies And Services	3,420,000	29,500,000	75,980,000
22003	Fuel, Oils, Lubricants	0	11,065,000	9,677,500
22007	Rental Expenses	1,000,000	4,200,000	11,000,000

Vote 007 The Treasury Registrar

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22008	Training - Domestic	15,600,000	35,500,000	25,000,000
22009	Training - Foreign	3,000,000	0	0
22010	Travel - In - Country	120,825,000	263,570,000	278,200,000
22014	Hospitality Supplies And Services	10,240,000	16,330,000	63,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,490,123	41,500,000
Total of Subvote		474,048,784	854,812,234	1,101,481,942
Total of Programme		474,048,784	854,812,234	1,101,481,942
Total of Vote		8,910,204,264	54,592,065,000	40,510,802,000

VOTE 009

SECRETARIAT OF THE PUBLIC
REMUNERATION BOARD

Vote 009 Secretariat of The Public Remuneration Board

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Secretariat of The Public Remuneration Board**

One billion four hundred seventy-four million two hundred forty-one thousand

(Shs.1,474,241,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	183,302,832	161,160,000	186,141,642
21113	Personnel Allowances - (Non-Discretionary)	76,913,000	131,550,000	161,998,700
21121	Personal Allowances - In-Kind	12,930,000	3,000,000	3,500,000
22001	Office And General Supplies And Services	6,779,505	11,900,000	35,700,000
22002	Utilities Supplies And Services	1,600,000	52,000,000	49,500,000
22003	Fuel, Oils, Lubricants	34,496,000	55,775,000	39,100,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	90,846,000	0	4,000,000
22008	Training - Domestic	600,000	2,400,000	14,200,000
22009	Training - Foreign	0	0	10,670,000
22010	Travel - In - Country	931,000	6,180,000	27,240,000
22012	Communication & Information	24,030,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,430,000	2,200,000	12,940,000
22019	Routine maintenance and repair of buildings	918,000	3,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,500,000	42,500,000	57,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,240,000	3,000,000	8,000,000
22032	Other operating Expenses	6,000,000	18,854,800	11,000,000
31121	Transportation Equipment	0	0	25,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,035,000	0
Total of Subvote		507,516,337	501,554,800	662,490,342

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	52,922,877	112,056,000	81,248,000
21113	Personnel Allowances - (Non-Discretionary)	301,000	18,600,000	15,750,000
22001	Office And General Supplies And Services	1,000,000	500,000	1,000,000
22008	Training - Domestic	200,000	0	3,220,000
22010	Travel - In - Country	0	1,400,000	3,140,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	201,000	700,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,500,000
Total of Subvote		54,624,877	133,256,000	113,358,000

Subvote 1003 PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	0	63,096,000	27,252,000
21113	Personnel Allowances - (Non-Discretionary)	6,300,000	18,900,000	16,200,000
22001	Office And General Supplies And Services	1,800,000	989,200	1,600,000

Vote 009 Secretariat of The Public Remuneration Board

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,100,000	1,117,800	2,070,000
22007	Rental Expenses	0	0	1,600,000
22008	Training - Domestic	200,000	0	800,000
22010	Travel - In - Country	21,200,000	19,000,000	14,000,000
22014	Hospitality Supplies And Services	1,000,000	800,000	4,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
Total of Subvote		32,600,000	103,903,000	71,422,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	2,650,000	13,500,000	8,400,000
22001	Office And General Supplies And Services	1,000	0	0
22010	Travel - In - Country	0	5,500,000	4,200,000
22014	Hospitality Supplies And Services	80,000	500,000	500,000
Total of Subvote		2,731,000	19,500,000	13,100,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	43,140,000	28,080,000
21113	Personnnel Allowances - (Non-Discretionary)	65,850,000	82,800,000	85,650,000
22001	Office And General Supplies And Services	0	1,000,000	1,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22010	Travel - In - Country	6,162,000	14,120,000	23,440,000
22014	Hospitality Supplies And Services	2,800,000	3,380,000	2,240,000
Total of Subvote		74,812,000	144,440,000	141,610,000
Subvote 1006 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	0	35,519,642	15,348,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,900,000	2,400,000
22001	Office And General Supplies And Services	700,000	790,000	2,900,000
22008	Training - Domestic	0	0	800,000
22010	Travel - In - Country	0	6,100,000	1,500,000
22012	Communication & Information	12,678,500	10,130,000	8,200,000
22014	Hospitality Supplies And Services	0	1,080,000	720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		13,878,500	61,519,642	36,368,000
Total of Programme		686,162,714	964,173,442	1,038,348,342

PROGRAMME 20 PRODUCTIVITY AND RESEARCH

Subvote 2001 PRODUCTIVITY AND RESEARCH UNIT

21111	Basic Salaries-Pensionable Posts	101,533,589	140,226,358	55,214,358
21113	Personnnel Allowances - (Non-Discretionary)	6,840,000	54,000,000	10,800,000
22001	Office And General Supplies And Services	3,000,000	3,990,000	800,000
22003	Fuel, Oils, Lubricants	135,000	6,900,000	5,973,100
22007	Rental Expenses	0	8,500,000	4,950,000
22008	Training - Domestic	2,400,000	4,500,000	900,000
22009	Training - Foreign	1,000	20,000,000	0
22010	Travel - In - Country	39,602,000	238,700,000	118,500,000
22011	Travel Out Of Country	1,000	90,140,000	141,730,000

Vote 009 Secretariat of The Public Remuneration Board

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	800,000	5,740,000	4,700,000
Total of Subvote		154,312,589	572,696,358	343,567,458
Subvote 2002 REMUNERATION UNIT				
21111	Basic Salaries-Pensionable Posts	63,712,060	84,420,000	44,140,000
21113	Personnel Allowances - (Non-Discretionary)	53,900,000	12,600,000	11,850,000
22001	Office And General Supplies And Services	1,000,000	0	300,000
22003	Fuel, Oils, Lubricants	0	0	750,000
22007	Rental Expenses	0	0	6,400,000
22008	Training - Domestic	2,701,000	0	0
22010	Travel - In - Country	42,654,500	16,400,000	25,440,000
22014	Hospitality Supplies And Services	3,220,000	1,000,000	2,300,000
22031	Expenses on Professional fees and charges	400,405,000	0	0
22032	Other operating Expenses	0	1,145,200	1,145,200
Total of Subvote		567,592,560	115,565,200	92,325,200
Total of Programme		721,905,149	688,261,558	435,892,658
Total of Vote		1,408,067,863	1,652,435,000	1,474,241,000

VOTE 010

JOINT FINANCE COMMISSION

Vote 010 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Joint Finance Commission**

Two billion two hundred seven million nine hundred thirty-five thousand

(Shs.2,207,935,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION GENERAL				
21111	Basic Salaries-Pensionable Posts	362,141,816	574,933,000	649,793,000
21113	Personnel Allowances - (Non-Discretionary)	83,396,110	213,780,000	230,190,000
21114	Personnel Allowances - (Discretionary)- Optional	46,250,000	92,650,000	94,650,000
21121	Personal Allowances - In-Kind	37,796,367	34,000,000	33,500,000
22001	Office And General Supplies And Services	55,811,778	69,789,000	71,750,000
22002	Utilities Supplies And Services	14,677,858	27,600,000	27,600,000
22003	Fuel, Oils, Lubricants	17,982,229	25,125,000	27,525,000
22004	Medical Supplies & Services	0	2,300,000	2,300,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	166,306,736	288,000,000	216,000,000
22008	Training - Domestic	7,584,000	16,800,000	21,800,000
22010	Travel - In - Country	38,788,200	72,540,000	78,350,000
22012	Communication & Information	10,111,741	17,800,000	22,050,000
22014	Hospitality Supplies And Services	10,657,580	21,930,000	14,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,330,468	41,600,000	38,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,575,000	16,000,000	14,000,000
22030	Other Supplies and Services (not elsewhere classified)	138,000	500,000	1,000,000
22032	Other operating Expenses	47,747,948	60,808,000	66,500,000
31114	Land improvements	0	0	2,000,000
31121	Transportation Equipment	0	0	75,967,000
31122	Machinery and Equipment Other thanTransport Equipment	13,672,550	106,500,000	42,500,000
31452	Machinery and Equipment	0	0	3,000,000
Total of Subvote		922,968,380	1,682,655,000	1,735,515,000
Subvote 1002 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	10,200,000	36,880,000	36,880,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	5,100,000	5,100,000
21121	Personal Allowances - In-Kind	9,010,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	0	1,000,000	500,000
22008	Training - Domestic	1,180,000	4,000,000	5,200,000
22010	Travel - In - Country	6,390,000	18,800,000	18,560,000
22014	Hospitality Supplies And Services	900,000	1,260,000	800,000
22032	Other operating Expenses	3,980,000	7,000,000	7,000,000
Total of Subvote		35,860,000	90,040,000	90,040,000
Total of Programme		958,828,380	1,772,695,000	1,825,555,000

Vote 010 Joint Finance Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 20 TECHNICAL DEPARTMENT				
Subvote 2001 TECHNICAL DEPARTMENT				
21113	Personnel Allowances - (Non-Discretionary)	22,481,800	84,680,000	90,680,000
21114	Personnel Allowances - (Discretionary)- Optional	13,600,000	58,200,000	58,200,000
21121	Personal Allowances - In-Kind	14,540,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	2,460,000	7,400,000	12,400,000
22010	Travel - In - Country	19,804,000	54,160,000	54,160,000
22012	Communication & Information	0	15,000,000	0
22014	Hospitality Supplies And Services	1,360,000	5,200,000	5,200,000
22032	Other operating Expenses	5,600,000	30,300,000	30,300,000
31221	Materials and Supplies	0	0	4,000,000
Total of Subvote		79,845,800	270,940,000	270,940,000
Subvote 2002 ZANZIBAR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	15,905,800	30,800,000	31,800,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	4,200,000	4,200,000
22001	Office And General Supplies And Services	1,488,220	4,300,000	3,400,000
22003	Fuel, Oils, Lubricants	3,900,000	10,000,000	8,750,000
22007	Rental Expenses	25,200,000	25,200,000	25,200,000
22010	Travel - In - Country	8,040,000	15,900,000	14,400,000
22012	Communication & Information	1,417,897	8,100,000	9,000,000
22014	Hospitality Supplies And Services	1,100,000	4,540,000	3,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,290,000	7,400,000	8,000,000
22032	Other operating Expenses	800,000	1,000,000	3,600,000
Total of Subvote		65,141,917	111,440,000	111,440,000
Total of Programme		144,987,717	382,380,000	382,380,000
Total of Vote		1,103,816,097	2,155,075,000	2,207,935,000

VOTE 012

JUDICIAL SERVICE COMMISSION

Vote 012 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Judicial Service Commission**

One billion three hundred four million nine hundred sixty-two thousand

(Shs.1,304,962,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	261,534,000	276,836,000	304,962,000
21113	Personnel Allowances - (Non-Discretionary)	54,194,732	64,400,000	88,115,000
21114	Personnel Allowances - (Discretionary)- Optional	7,450,000	10,800,000	9,800,000
21121	Personal Allowances - In-Kind	38,500,000	47,280,000	114,600,000
22001	Office And General Supplies And Services	25,266,101	41,100,000	34,718,000
22002	Utilities Supplies And Services	10,135,000	29,280,000	26,880,000
22003	Fuel, Oils, Lubricants	24,010,534	33,462,200	33,625,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	1,125,000	1,800,000	1,800,000
22007	Rental Expenses	155,552,360	240,000,000	144,000,000
22008	Training - Domestic	8,200,000	10,930,000	10,800,000
22010	Travel - In - Country	17,408,600	37,630,000	43,660,000
22012	Communication & Information	7,946,156	22,000,000	15,800,000
22013	Educational Materials, Services And Supplies	500,000	0	0
22014	Hospitality Supplies And Services	28,609,200	34,850,000	36,560,000
22016	Printing, advertizing and Information Supplies and Services	1,620,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,576,858	47,725,600	97,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,399,962	3,600,000	7,600,000
22031	Expenses on Professional fees and charges	400,000	0	0
22032	Other operating Expenses	21,618,000	1,800,000	1,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	11,700,000
Total of Subvote		725,046,502	906,193,800	984,620,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	0	0	16,650,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	4,000,000	3,300,000
22001	Office And General Supplies And Services	129,300	1,155,000	3,000,000
22003	Fuel, Oils, Lubricants	0	0	1,000,000
22008	Training - Domestic	4,436,000	6,000,000	4,800,000
22010	Travel - In - Country	11,842,000	10,140,000	27,600,000
22014	Hospitality Supplies And Services	1,540,000	3,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	0	0
Total of Subvote		25,947,300	24,295,000	57,350,000

Subvote 1003 PROCUREMENT MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	4,965,000	6,000,000	9,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,555,800	0

Vote 012 Judicial Service Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	0	0	550,000
22008	Training - Domestic	800,000	1,500,000	3,200,000
22010	Travel - In - Country	200,000	1,900,000	5,600,000
22014	Hospitality Supplies And Services	300,000	720,000	900,000
22031	Expenses on Professional fees and charges	0	0	2,800,000
Total of Subvote		6,265,000	15,675,800	22,950,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	900,000
21114	Personnel Allowances - (Discretionary)- Optional	2,450,000	2,500,000	1,000,000
22008	Training - Domestic	820,000	1,600,000	1,600,000
22010	Travel - In - Country	2,730,000	2,900,000	3,520,000
22014	Hospitality Supplies And Services	1,000,000	3,000,000	3,000,000
Total of Subvote		7,000,000	10,000,000	10,020,000
Subvote 1005 RECRUITMENT, APPOINTMENT AND CONFIRMATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	56,790,000	61,800,000	99,460,000
21114	Personnel Allowances - (Discretionary)- Optional	4,560,000	9,000,000	8,000,000
22003	Fuel, Oils, Lubricants	0	1,870,000	6,020,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	1,000,000	2,500,000	1,600,000
22010	Travel - In - Country	16,375,800	27,758,400	41,590,000
22012	Communication & Information	0	0	7,000,000
22014	Hospitality Supplies And Services	4,651,000	18,160,000	37,652,000
Total of Subvote		83,376,800	121,088,400	210,322,000
Subvote 1006 ETHICS AND DISCIPLINE SECTION				
21113	Personnel Allowances - (Non-Discretionary)	8,200,000	0	3,000,000
22003	Fuel, Oils, Lubricants	1,540,233	3,300,000	3,000,000
22008	Training - Domestic	0	750,000	750,000
22010	Travel - In - Country	10,250,000	16,040,000	12,950,000
22012	Communication & Information	944,000	0	0
22014	Hospitality Supplies And Services	840,000	0	0
Total of Subvote		21,774,233	20,090,000	19,700,000
Total of Programme		869,409,835	1,097,343,000	1,304,962,000
Total of Vote		869,409,835	1,097,343,000	1,304,962,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2020 , 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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	641,841,088	792,082,438	797,750,000
21114	Personnel Allowances - (Discretionary)- Optional	3,450,000	18,850,000	28,550,000
21121	Personal Allowances - In-Kind	11,820,000	23,640,000	23,640,000
22001	Office And General Supplies And Services	27,936,523	39,100,000	30,600,000
22003	Fuel, Oils, Lubricants	14,230,000	17,500,000	19,600,000
22004	Medical Supplies & Services	500,000	500,000	0
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	123,230,000	10,000,000
22008	Training - Domestic	13,800,000	23,500,000	16,250,000
22009	Training - Foreign	209,667,916	98,000,000	155,600,000
22010	Travel - In - Country	9,230,000	16,160,000	23,580,000
22011	Travel Out Of Country	3,050,000	24,400,000	2,100,000
22012	Communication & Information	6,416,400	9,620,000	9,020,000
22014	Hospitality Supplies And Services	9,440,000	14,676,000	20,420,000
22019	Routine maintenance and repair of buildings	5,700,000	33,000,000	9,521,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	900,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,500,000	16,500,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	200,000	500,000	700,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,500,000
22032	Other operating Expenses	2,000,000	1,697,562	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,900,000	52,400,000	103,400,000
Total of Subvote		996,181,928	1,310,756,000	1,286,231,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	2,500,443	1,200,000	600,000
21114	Personnel Allowances - (Discretionary)- Optional	63,891,020	45,000,000	47,500,000
22001	Office And General Supplies And Services	0	2,000,000	2,500,000
22003	Fuel, Oils, Lubricants	400,000	400,000	500,000
22008	Training - Domestic	0	0	8,880,000
22010	Travel - In - Country	10,860,000	10,860,000	11,100,000
22014	Hospitality Supplies And Services	760,000	1,660,000	1,400,000
Total of Subvote		78,411,463	61,120,000	72,480,000

Subvote 1003 INTERNAL AUDIT UNIT

21113	Personnel Allowances - (Non-Discretionary)	3,210,000	6,800,000	6,800,000
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Vote 013 Financial Intelligence Unit

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	5,000,000	5,000,000
22001	Office And General Supplies And Services	0	400,000	400,000
22008	Training - Domestic	0	2,900,000	5,920,000
22010	Travel - In - Country	0	7,420,000	4,760,000
22014	Hospitality Supplies And Services	2,400,000	420,000	700,000
Total of Subvote		8,110,000	22,940,000	23,580,000
Subvote 1004 MONITORING UNIT				
21113	Personnel Allowances - (Non-Discretionary)	6,550,000	14,100,000	9,960,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	2,000,000	6,000,000
22001	Office And General Supplies And Services	400,000	700,000	600,000
22007	Rental Expenses	7,500,000	0	6,000,000
22008	Training - Domestic	10,500,000	0	0
22010	Travel - In - Country	25,500,000	4,740,000	46,520,000
22011	Travel Out Of Country	0	0	82,000,000
22012	Communication & Information	600,000	500,000	0
22014	Hospitality Supplies And Services	4,200,000	1,500,000	14,000,000
Total of Subvote		62,750,000	23,540,000	165,080,000
Subvote 1005 INSPECTION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	3,300,000	1,800,000
21114	Personnel Allowances - (Discretionary)- Optional	5,600,000	6,000,000	5,750,000
22001	Office And General Supplies And Services	21,100,000	1,100,000	900,000
22003	Fuel, Oils, Lubricants	400,000	400,000	425,000
22007	Rental Expenses	16,470,910	6,000,000	6,000,000
22008	Training - Domestic	3,600,000	3,200,000	1,600,000
22010	Travel - In - Country	116,720,000	96,800,000	58,150,000
22012	Communication & Information	2,400,000	200,000	200,000
22014	Hospitality Supplies And Services	13,900,000	7,100,000	5,100,000
Total of Subvote		180,190,910	124,100,000	79,925,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	300,000	6,820,000	6,700,000
21114	Personnel Allowances - (Discretionary)- Optional	2,400,000	4,000,000	4,600,000
22001	Office And General Supplies And Services	500,000	400,000	400,000
22008	Training - Domestic	1,800,000	2,000,000	4,200,000
22010	Travel - In - Country	960,000	2,880,000	630,000
22012	Communication & Information	750,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	340,000	600,000	600,000
Total of Subvote		7,050,000	17,700,000	18,130,000
Subvote 1007 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	3,000,000	2,730,000
21114	Personnel Allowances - (Discretionary)- Optional	10,500,000	24,300,000	3,500,000
22001	Office And General Supplies And Services	1,000,000	1,900,000	1,000,000
22007	Rental Expenses	3,650,000	7,000,000	2,000,000
22008	Training - Domestic	0	1,600,000	0
22010	Travel - In - Country	13,710,000	90,960,000	26,360,000
22011	Travel Out Of Country	22,800,400	70,400,000	28,000,000
22014	Hospitality Supplies And Services	2,820,000	5,500,000	4,000,000
Total of Subvote		55,680,400	204,660,000	67,590,000

Vote 013 Financial Intelligence Unit

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	750,000	1,800,000	2,280,000
21114	Personnel Allowances - (Discretionary)- Optional	4,250,000	10,750,000	3,350,000
22001	Office And General Supplies And Services	20,166,638	15,200,000	31,700,000
22003	Fuel, Oils, Lubricants	5,000,000	0	0
22010	Travel - In - Country	0	2,520,000	17,940,000
22012	Communication & Information	160,549,635	142,000,000	132,000,000
22014	Hospitality Supplies And Services	1,700,000	2,500,000	300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22032	Other operating Expenses	9,398,400	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	60,000,000	100,000,000
31221	Materials and Supplies	0	15,000,000	15,000,000
Total of Subvote		201,814,673	250,770,000	302,570,000
Total of Programme		1,590,189,374	2,015,586,000	2,015,586,000
Total of Vote		1,590,189,374	2,015,586,000	2,015,586,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Fire and Rescue Force**

Thirty-four billion seven hundred fifty-five million seven hundred one thousand

(Shs.34,755,701,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 30 FIRE SERVICE

Subvote 3001 FIRE AND RESCUE SERVICES

21111	Basic Salaries-Pensionable Posts	14,841,062,649	17,332,609,813	17,361,213,000
21113	Personnel Allowances - (Non-Discretionary)	3,159,222,600	412,400,000	712,060,000
21121	Personal Allowances - In-Kind	139,823,200	170,160,000	77,600,000
22001	Office And General Supplies And Services	387,519,181	252,000,000	166,600,000
22002	Utilities Supplies And Services	45,282,582	46,200,000	58,200,000
22003	Fuel, Oils, Lubricants	40,000,000	20,000,000	21,000,000
22004	Medical Supplies & Services	6,806,000	14,000,000	14,000,000
22005	Military Supplies And Services	372,610,317	185,699,000	160,000,000
22006	Clothing,Bedding, Footwear And Services	0	250,000,000	200,000,000
22007	Rental Expenses	75,990,301	130,000,000	60,000,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	194,000,000	148,000,000	205,000,000
22011	Travel Out Of Country	0	0	30,000,000
22012	Communication & Information	40,779,100	41,253,000	42,253,000
22019	Routine maintenance and repair of buildings	0	40,000,187	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	49,309,000	0
22031	Expenses on Professional fees and charges	0	20,000,000	15,000,000
22032	Other operating Expenses	37,650,300	30,001,000	90,001,000
31111	Dwellings	0	0	100,108,000
31121	Transportation Equipment	0	100,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	80,000,000
31132	Intellectual Property Products	0	0	15,000,000
31221	Materials and Supplies	0	0	30,000,000
Total of Subvote		19,340,746,230	19,241,632,000	19,588,035,000

Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INSTITUTE

21111	Basic Salaries-Pensionable Posts	236,231,551	249,720,000	243,409,000
21113	Personnel Allowances - (Non-Discretionary)	144,500,000	193,200,000	255,600,000
22001	Office And General Supplies And Services	19,900,000	11,200,000	13,200,000
22002	Utilities Supplies And Services	1,800,000	5,400,000	6,000,000
22003	Fuel, Oils, Lubricants	11,900,000	10,900,000	11,300,000
22005	Military Supplies And Services	38,824,650	50,000,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,177,800	24,000,000	26,000,000
Total of Subvote		477,334,001	544,420,000	580,509,000

Subvote 3003 FIRE SAFETY

22001	Office And General Supplies And Services	53,442,750	64,000,000	44,000,000
22003	Fuel, Oils, Lubricants	5,137,670	7,500,000	8,100,000
22005	Military Supplies And Services	29,100,000	30,000,000	20,700,000

Vote 014 Fire and Rescue Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	0	7,000,000	8,000,000
22012	Communication & Information	49,929,640	100,000,000	60,000,000
Total of Subvote		137,610,060	208,500,000	140,800,000
Subvote 3004 OPERATIONS				
22003	Fuel, Oils, Lubricants	365,536,871	360,000,000	338,200,000
22004	Medical Supplies & Services	17,800,000	200,000,000	100,000,000
22005	Military Supplies And Services	0	20,000,000	50,000,000
22010	Travel - In - Country	0	10,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	492,193,708	414,000,000	487,850,000
Total of Subvote		875,530,579	1,004,000,000	991,050,000
Subvote 3005 DAR ES SALAAM REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	623,200,000	748,000,000	800,800,000
22001	Office And General Supplies And Services	0	1,000,000	1,000,000
22002	Utilities Supplies And Services	3,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	17,785,849	26,700,000	16,700,000
22005	Military Supplies And Services	0	10,000,000	2,000,000
22012	Communication & Information	0	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,070,000	26,400,000	13,200,000
Total of Subvote		656,055,849	816,300,000	837,900,000
Subvote 3006 ARUSHA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	347,600,000	464,800,000	532,000,000
22001	Office And General Supplies And Services	428,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,495,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	16,292,310	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	627,500	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,180,000	26,400,000	26,400,000
Total of Subvote		381,622,810	524,100,000	592,600,000
Subvote 3007 DODOMA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	264,800,000	354,400,000	440,800,000
22001	Office And General Supplies And Services	1,377,399	1,000,000	2,000,000
22002	Utilities Supplies And Services	2,500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	16,476,800	20,900,000	23,400,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	100,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,200,000	20,050,000	20,050,000
Total of Subvote		297,454,199	401,550,000	491,750,000
Subvote 3008 MWANZA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	459,200,000	613,600,000	700,000,000
22001	Office And General Supplies And Services	0	1,000,000	2,000,000
22002	Utilities Supplies And Services	900,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	17,000,000	32,500,000	32,500,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,200,000	1,500,000

Vote 014 Fire and Rescue Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,858,038	32,750,000	32,750,000
Total of Subvote		491,958,038	685,050,000	772,750,000
Subvote 3009 MBEYA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	180,741,600	244,000,000	320,800,000
22001	Office And General Supplies And Services	800,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,900,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	17,360,000	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	950,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,250,000	26,400,000	26,400,000
Total of Subvote		215,001,600	303,300,000	381,400,000
Subvote 3010 KINONDONI REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	434,000,000	565,600,000	671,200,000
22001	Office And General Supplies And Services	1,000,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	2,700,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	17,890,000	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,009,000	1,009,000
22012	Communication & Information	0	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,470,000	26,400,000	13,700,000
Total of Subvote		478,060,000	624,909,000	719,109,000
Subvote 3011 MARA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	196,400,000	263,200,000	330,400,000
22001	Office And General Supplies And Services	1,050,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	199,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,250,000	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	188,240	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,500,000	26,400,000	20,050,000
Total of Subvote		224,587,240	322,500,000	384,650,000
Subvote 3012 KIGOMA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	167,600,000	224,800,000	272,800,000
22001	Office And General Supplies And Services	440,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	2,770,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	14,406,842	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	1,200,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,853,981	26,400,000	20,050,000
Total of Subvote		198,270,823	284,100,000	327,050,000
Subvote 3013 PWANI REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	317,000,000	460,000,000	527,200,000
22001	Office And General Supplies And Services	600,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,700,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	16,874,500	26,700,000	26,700,000

Vote 014 Fire and Rescue Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	900,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,802,000	26,400,000	20,050,000
Total of Subvote		348,876,500	519,300,000	581,450,000
Subvote 3014 MANYARA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	189,200,000	253,600,000	320,800,000
22001	Office And General Supplies And Services	755,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,646,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	10,095,500	15,100,000	15,100,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	467,500	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,682,000	13,700,000	7,350,000
Total of Subvote		210,846,000	288,600,000	350,750,000
Subvote 3015 GEITA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	135,200,000	181,600,000	239,200,000
22001	Office And General Supplies And Services	250,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,050,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,773,766	15,100,000	15,100,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	250,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,779,840	13,700,000	13,700,000
Total of Subvote		163,303,606	216,600,000	275,500,000
Subvote 3016 TEMEKE REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	497,097,600	628,000,000	733,600,000
22001	Office And General Supplies And Services	400,000	2,000,000	3,000,000
22002	Utilities Supplies And Services	3,021,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	15,999,000	27,700,000	27,700,000
22005	Military Supplies And Services	0	2,000,000	2,000,000
22012	Communication & Information	1,200,000	2,400,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,500,000	26,400,000	13,700,000
Total of Subvote		533,217,600	694,500,000	788,700,000
Subvote 3017 SINGIDA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	174,161,400	234,400,000	301,600,000
22001	Office And General Supplies And Services	399,980	1,000,000	2,000,000
22002	Utilities Supplies And Services	850,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,632,000	15,100,000	15,100,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	118,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,670,000	13,700,000	13,700,000
Total of Subvote		188,831,380	269,400,000	337,900,000
Subvote 3018 TABORA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	264,788,956	354,400,000	421,600,000
22001	Office And General Supplies And Services	440,000	1,000,000	2,000,000

Vote 014 Fire and Rescue Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	1,283,461	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	15,482,474	20,900,000	20,900,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	400,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	20,050,000	13,700,000
Total of Subvote		294,894,891	401,550,000	463,700,000
Subvote 3019 IRINGA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	261,200,000	349,600,000	416,800,000
22001	Office And General Supplies And Services	640,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,890,500	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	18,300,000	15,100,000	15,100,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	850,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,200,000	13,700,000	26,400,000
Total of Subvote		297,080,500	384,600,000	465,800,000
Subvote 3020 RUKWA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	138,510,000	185,400,000	252,600,000
22001	Office And General Supplies And Services	562,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	849,955	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	16,220,400	15,100,000	15,100,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	600,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,199,500	13,700,000	13,700,000
Total of Subvote		167,941,855	220,400,000	288,900,000
Subvote 3021 RUVUMA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	216,000,000	292,000,000	359,200,000
22001	Office And General Supplies And Services	434,560	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,650,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,145,809	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	599,870	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,652,876	26,400,000	20,050,000
Total of Subvote		239,483,115	351,300,000	413,450,000
Subvote 3022 KAGERA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	198,000,000	268,000,000	335,200,000
22001	Office And General Supplies And Services	491,500	1,000,000	2,000,000
22002	Utilities Supplies And Services	300,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,705,172	32,500,000	32,500,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,099,740	32,750,000	20,050,000
Total of Subvote		216,596,412	339,450,000	395,250,000
Subvote 3023 MTWARA REGIONAL OFFICE				

Vote 014 Fire and Rescue Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	208,800,000	282,400,000	349,600,000
22001	Office And General Supplies And Services	200,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,300,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	11,150,000	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	550,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	26,400,000	26,400,000
Total of Subvote		231,000,000	341,700,000	410,200,000
Subvote 3024 LINDI REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	177,220,000	239,200,000	287,200,000
22001	Office And General Supplies And Services	498,780	1,000,000	2,000,000
22002	Utilities Supplies And Services	700,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	15,279,000	15,100,000	15,100,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	750,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,121,594	13,700,000	7,350,000
Total of Subvote		206,569,374	274,200,000	317,150,000
Subvote 3025 NJOMBE REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	136,800,000	186,400,000	234,400,000
22001	Office And General Supplies And Services	535,930	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,150,735	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	9,718,000	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	50,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,553,403	26,400,000	13,700,000
Total of Subvote		158,808,068	245,700,000	282,300,000
Subvote 3026 SHINYANGA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	252,000,000	340,000,000	426,400,000
22001	Office And General Supplies And Services	440,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,052,000	32,500,000	32,500,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,150,000	32,750,000	13,700,000
Total of Subvote		270,142,000	411,450,000	480,100,000
Subvote 3027 ILALA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	489,600,000	599,200,000	700,000,000
22001	Office And General Supplies And Services	0	1,000,000	2,000,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,962,000	28,700,000	28,500,000
22005	Military Supplies And Services	0	1,009,000	1,009,000
22012	Communication & Information	0	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,837,213	25,400,000	44,050,000
Total of Subvote		518,399,213	659,509,000	780,059,000

Vote 014 Fire and Rescue Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 3028 KILIMANJARO REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	302,400,000	407,200,000	479,200,000
22001	Office And General Supplies And Services	440,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,550,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	15,860,000	20,900,000	20,900,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	299,666	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,300,000	20,050,000	20,050,000
Total of Subvote		331,849,666	454,350,000	527,650,000
Subvote 3029 MOROGORO REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	306,000,000	412,000,000	508,000,000
22001	Office And General Supplies And Services	440,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	1,205,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	17,708,325	20,000,000	20,900,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	777,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,345,500	20,050,000	13,700,000
Total of Subvote		334,475,825	458,250,000	550,100,000
Subvote 3030 KATAVI REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	129,600,000	175,800,000	223,800,000
22001	Office And General Supplies And Services	795,500	2,400,000	2,000,000
22002	Utilities Supplies And Services	1,200,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	14,200,000	13,850,000	13,850,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	200,000	2,400,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	13,700,000	20,050,000
Total of Subvote		155,995,500	212,150,000	265,800,000
Subvote 3031 TANGA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	143,720,000	388,000,000	474,400,000
22001	Office And General Supplies And Services	400,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	12,900,000	32,500,000	32,500,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	300,000	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	32,750,000	13,700,000
Total of Subvote		170,320,000	459,450,000	528,100,000
Subvote 3032 SIMIYU REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	0	161,400,000	209,400,000
22001	Office And General Supplies And Services	395,000	1,000,000	2,000,000
22002	Utilities Supplies And Services	869,111	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	9,686,466	14,900,000	14,900,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	529,167	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,230,000	13,700,000	7,350,000

Vote 014 Fire and Rescue Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		25,709,744	196,200,000	239,150,000
Subvote	3033 SONGWE REGIONAL OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	0	123,000,000	171,000,000
22001	Office And General Supplies And Services	0	1,000,000	2,000,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	0	13,850,000	13,850,000
22005	Military Supplies And Services	0	1,039,000	1,039,000
22012	Communication & Information	0	1,200,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,700,000	13,700,000
Total of Subvote		0	156,789,000	206,089,000
Total of Programme		28,838,572,678	32,515,809,000	34,755,701,000
Total of Vote		28,838,572,678	32,515,809,000	34,755,701,000

VOTE 015

COMMISSION FOR MEDIATION AND
ARBITRATION

Vote 015 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Commission for Mediation and Arbitration**

Three billion seven hundred forty-one million five hundred twelve thousand

(Shs.3,741,512,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,762,797,000	436,814,280	418,376,518
21113	Personnel Allowances - (Non-Discretionary)	271,905,942	395,536,000	339,300,000
21121	Personal Allowances - In-Kind	0	63,660,100	108,400,000
22001	Office And General Supplies And Services	138,522,303	185,900,000	98,300,000
22002	Utilities Supplies And Services	29,180,031	49,000,000	72,000,000
22003	Fuel, Oils, Lubricants	19,806,208	24,000,000	34,750,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22007	Rental Expenses	42,072,649	95,100,000	93,200,000
22008	Training - Domestic	3,000,000	29,700,000	18,750,000
22009	Training - Foreign	0	0	182,600
22010	Travel - In - Country	143,090,040	42,500,000	49,466,500
22011	Travel Out Of Country	6,800,000	2,410,000	4,064,000
22012	Communication & Information	5,960,059	8,096,000	37,791,900
22013	Educational Materials, Services And Supplies	1,100,000	2,012,000	2,000,000
22014	Hospitality Supplies And Services	15,985,861	67,040,000	11,750,000
22016	Printing, advertizing and Information Supplies and Services	0	0	9,700,000
22019	Routine maintenance and repair of buildings	0	17,000,000	23,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,024,775	50,000,000	21,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,409,364	3,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,220,000	0	14,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,500,000	10,000,000
22031	Expenses on Professional fees and charges	5,900,000	0	0
22032	Other operating Expenses	8,041,000	3,125,900	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	57,110,100	57,000,000	18,000,000
Total of Subvote		2,553,925,332	1,535,394,280	1,411,031,518

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	70,200,000	33,165,203
21113	Personnel Allowances - (Non-Discretionary)	0	9,000,000	16,500,000
22001	Office And General Supplies And Services	0	5,300,000	9,120,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	0	16,880,000	4,880,000
22014	Hospitality Supplies And Services	0	7,200,000	7,200,000
Total of Subvote		0	110,580,000	72,865,203

Vote 015 Commission for Mediation and Arbitration

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	26,460,000	29,459,396
21113	Personnel Allowances - (Non-Discretionary)	0	0	26,000,000
22001	Office And General Supplies And Services	0	10,000,000	7,170,000
22007	Rental Expenses	0	7,200,000	5,400,000
22008	Training - Domestic	0	3,600,000	3,000,000
22010	Travel - In - Country	0	93,020,000	62,800,000
Total of Subvote		0	140,280,000	133,829,396
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	100,200,000	58,695,262
21113	Personnel Allowances - (Non-Discretionary)	0	11,600,000	15,000,000
22001	Office And General Supplies And Services	0	2,800,000	3,450,000
22007	Rental Expenses	0	12,000,000	0
22008	Training - Domestic	0	15,200,000	4,800,000
22010	Travel - In - Country	0	2,400,000	20,480,000
22014	Hospitality Supplies And Services	0	0	600,000
22031	Expenses on Professional fees and charges	0	0	670,000
Total of Subvote		0	144,200,000	103,695,262
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	30,120,000	43,165,394
21113	Personnel Allowances - (Non-Discretionary)	0	0	12,000,000
22001	Office And General Supplies And Services	0	61,000,000	33,210,000
22007	Rental Expenses	0	2,250,000	900,000
22008	Training - Domestic	0	0	6,900,000
22010	Travel - In - Country	0	16,920,000	18,600,000
22012	Communication & Information	0	6,360,000	24,300,000
22014	Hospitality Supplies And Services	0	1,100,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	23,000,000	38,500,000
Total of Subvote		0	140,750,000	185,975,394
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	51,120,000	56,356,351
21113	Personnel Allowances - (Non-Discretionary)	0	13,490,000	23,400,000
22001	Office And General Supplies And Services	0	4,700,000	10,100,000
22007	Rental Expenses	0	3,150,000	0
22008	Training - Domestic	0	6,000,000	4,000,000
22010	Travel - In - Country	0	8,800,000	13,700,000
22012	Communication & Information	0	3,600,000	10,800,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
22031	Expenses on Professional fees and charges	0	2,100,000	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		0	98,960,000	120,956,351
Total of Programme		2,553,925,332	2,170,164,280	2,028,353,124

PROGRAMME 20 MEDIATION AND ARBITRATION

Vote 015 Commission for Mediation and Arbitration

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2001 MEDIATION				
21111	Basic Salaries-Pensionable Posts	0	668,929,860	713,677,402
21113	Personnel Allowances - (Non-Discretionary)	0	37,200,000	8,500,000
22001	Office And General Supplies And Services	0	6,500,000	10,500,000
22007	Rental Expenses	0	13,000,000	5,625,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	0	56,280,000	102,690,000
22011	Travel Out Of Country	0	0	18,880,000
22013	Educational Materials, Services And Supplies	0	3,320,000	3,320,000
22014	Hospitality Supplies And Services	0	1,220,000	1,300,000
22016	Printing, advertizing and Information Supplies and Services	0	4,000,000	2,000,000
Total of Subvote		0	790,449,860	868,892,402
Subvote 2002 ARBITRATION				
21111	Basic Salaries-Pensionable Posts	0	734,029,860	678,466,474
22001	Office And General Supplies And Services	0	7,000,000	9,000,000
22007	Rental Expenses	0	22,140,000	8,550,000
22008	Training - Domestic	0	0	1,400,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	0	104,240,000	133,650,000
22011	Travel Out Of Country	0	0	7,200,000
Total of Subvote		0	867,409,860	844,266,474
Total of Programme		0	1,657,859,720	1,713,158,876
Total of Vote		2,553,925,332	3,828,024,000	3,741,512,000

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Attorney General Office**

Six billion six hundred thirty-two million three hundred one thousand

(Shs.6,632,301,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	614,626,635	736,830,000	580,208,000
21113	Personnel Allowances - (Non-Discretionary)	1,966,378,170	183,000,000	235,000,000
21121	Personal Allowances - In-Kind	211,465,751	72,360,000	44,200,000
22001	Office And General Supplies And Services	38,009,792	30,400,000	124,460,000
22002	Utilities Supplies And Services	60,738,222	66,000,000	57,600,000
22003	Fuel, Oils, Lubricants	153,960,874	52,800,000	71,375,000
22004	Medical Supplies & Services	297,000	7,200,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	93,060,000	316,007,340	98,200,000
22008	Training - Domestic	0	0	7,600,000
22010	Travel - In - Country	143,054,683	25,500,000	132,880,000
22011	Travel Out Of Country	34,930,230	102,380,000	35,406,000
22012	Communication & Information	18,200,000	9,400,000	39,400,000
22013	Educational Materials, Services And Supplies	0	0	1,500,000
22014	Hospitality Supplies And Services	65,420,333	24,280,000	63,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,650,941	32,000,000	76,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,545,000	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	3,900,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
22032	Other operating Expenses	12,340,000	15,000,000	20,000,000
31114	Land improvements	0	3,253,660	5,000,000
31121	Transportation Equipment	947,041,314	300,000,000	245,000,000
31122	Machinery and Equipment Other than Transport Equipment	40,918,670	23,400,000	41,060,000
31221	Materials and Supplies	0	0	1,600,000
Total of Subvote		4,458,637,615	2,001,811,000	1,895,189,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	257,124,000	269,634,000	183,213,000
21113	Personnel Allowances - (Non-Discretionary)	70,355,200	106,347,000	61,060,000
21114	Personnel Allowances - (Discretionary)- Optional	8,600,000	11,200,000	30,000,000
21121	Personal Allowances - In-Kind	12,020,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,353,000	3,900,000	9,930,000
22008	Training - Domestic	7,000,000	0	8,550,000
22010	Travel - In - Country	13,810,000	2,905,000	16,520,000
22011	Travel Out Of Country	2,996,503	0	0
22012	Communication & Information	1,008,000	1,008,000	600,000
22014	Hospitality Supplies And Services	2,600,000	4,700,000	11,100,000

Vote 016 Attorney General Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,147,340	4,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	315,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,100,000	3,700,000	0
Total of Subvote		391,429,043	421,474,000	345,053,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	260,040,000	302,685,000	125,007,000
21113	Personnnel Allowances - (Non-Discretionary)	92,934,511	122,100,000	128,000,000
21121	Personal Allowances - In-Kind	42,770,000	39,240,000	13,080,000
22001	Office And General Supplies And Services	14,188,119	8,000,000	18,650,000
22003	Fuel, Oils, Lubricants	2,150,000	2,640,000	10,000,000
22007	Rental Expenses	0	1,000,000	7,000,000
22008	Training - Domestic	0	0	15,600,000
22010	Travel - In - Country	86,640,000	48,960,000	56,460,000
22012	Communication & Information	972,133	4,200,000	3,600,000
22013	Educational Materials, Services And Supplies	0	0	600,000
22014	Hospitality Supplies And Services	18,902,967	10,500,000	13,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,992,000	8,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	1,000,000	2,000,000
31121	Transportation Equipment	0	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,697,564	7,400,000	22,950,000
Total of Subvote		546,287,295	705,725,000	433,047,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	152,622,052	137,271,000	60,090,000
21113	Personnnel Allowances - (Non-Discretionary)	39,613,020	62,000,000	85,130,000
21121	Personal Allowances - In-Kind	8,420,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,454,615	8,200,000	6,500,000
22003	Fuel, Oils, Lubricants	4,004,000	0	1,180,000
22007	Rental Expenses	0	5,990,000	0
22008	Training - Domestic	0	3,000,000	3,600,000
22010	Travel - In - Country	32,880,000	5,960,000	8,440,000
22012	Communication & Information	600,000	0	5,000,000
22014	Hospitality Supplies And Services	5,896,000	3,900,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	10,800,000	0
Total of Subvote		252,889,687	252,201,000	185,020,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	66,660,000	55,140,000	55,140,000
21113	Personnnel Allowances - (Non-Discretionary)	4,710,000	14,450,000	19,830,000
22001	Office And General Supplies And Services	4,300,000	6,400,000	12,000,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	942,575	480,000	6,560,000
22012	Communication & Information	2,340,750	5,800,000	6,800,000
22013	Educational Materials, Services And Supplies	0	1,744,000	2,000,000

Vote 016 Attorney General Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	1,700,000	1,616,000	2,900,000
22031	Expenses on Professional fees and charges	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	1,000,000	4,400,000
Total of Subvote		81,653,325	86,630,000	116,630,000
Subvote 1006 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	66,972,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	29,090,742	0	0
22001	Office And General Supplies And Services	4,787,551	0	0
22010	Travel - In - Country	8,498,999	0	0
22012	Communication & Information	1,000,000	0	0
22013	Educational Materials, Services And Supplies	3,130,000	0	0
22014	Hospitality Supplies And Services	3,769,400	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	823,640	0	0
Total of Subvote		118,072,332	0	0
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	125,644,000	136,443,000	67,668,000
21113	Personnnel Allowances - (Non-Discretionary)	47,364,417	60,600,000	64,000,000
21121	Personal Allowances - In-Kind	12,830,180	13,080,000	0
22001	Office And General Supplies And Services	22,276,350	3,720,000	11,800,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	0	0	2,400,000
22012	Communication & Information	480,000	2,680,000	480,000
22014	Hospitality Supplies And Services	2,250,000	2,300,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,231,250	3,000,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,300,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		216,076,197	223,123,000	164,348,000
Subvote 1008 RESEARCH AND LIBRARY SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	44,124,000	27,471,000	18,378,000
21113	Personnnel Allowances - (Non-Discretionary)	9,435,000	31,800,000	21,840,000
22001	Office And General Supplies And Services	18,229,343	17,300,000	27,760,000
22014	Hospitality Supplies And Services	2,500,000	4,100,000	4,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	2,500,000	7,000,000
Total of Subvote		77,288,343	84,171,000	80,078,000
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	84,420,000	104,355,000	82,107,000
21113	Personnnel Allowances - (Non-Discretionary)	15,539,000	25,000,000	32,200,000
22001	Office And General Supplies And Services	6,650,000	9,000,000	7,600,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	0	14,800,000
22010	Travel - In - Country	20,770,000	6,800,000	16,400,000
22012	Communication & Information	20,537,875	60,000,000	34,400,000
22013	Educational Materials, Services And Supplies	3,888,251	3,600,000	0

Vote 016 Attorney General Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	1,378,000	2,900,000	2,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	380,000	2,500,000	300,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,981,000	2,800,000	11,500,000
Total of Subvote		157,544,126	216,955,000	204,707,000
Total of Programme		6,299,877,964	3,992,090,000	3,424,072,000

PROGRAMME 20 JUSTICE

Subvote 2001 COORDINATION AND ADVISORY SERVICES

21111	Basic Salaries-Pensionable Posts	0	212,196,000	521,526,000
21113	Personnnel Allowances - (Non-Discretionary)	0	48,000,000	101,600,000
21121	Personal Allowances - In-Kind	0	55,240,000	84,320,000
22001	Office And General Supplies And Services	0	8,000,000	4,250,000
22003	Fuel, Oils, Lubricants	0	2,860,000	5,000,000
22007	Rental Expenses	0	18,000,000	46,800,000
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	0	10,500,000	78,080,000
22011	Travel Out Of Country	0	0	121,800,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	7,300,000	7,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	1,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	0
31121	Transportation Equipment	0	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	27,500,000	14,650,000
Total of Subvote		0	562,196,000	991,526,000

Subvote 2003 LEGISLATIVE DRAFTING

21111	Basic Salaries-Pensionable Posts	611,538,000	771,807,000	620,619,000
21113	Personnnel Allowances - (Non-Discretionary)	109,812,242	39,000,000	146,000,000
21121	Personal Allowances - In-Kind	52,730,000	72,080,000	84,320,000
22001	Office And General Supplies And Services	26,720,869	45,600,000	72,000,000
22002	Utilities Supplies And Services	1,200,000	0	0
22003	Fuel, Oils, Lubricants	1,389,064	10,000,000	15,000,000
22007	Rental Expenses	25,800,000	34,200,000	42,200,000
22010	Travel - In - Country	36,020,000	49,000,000	28,400,000
22011	Travel Out Of Country	12,064,000	45,400,000	20,595,000
22012	Communication & Information	3,430,000	2,400,000	3,600,000
22014	Hospitality Supplies And Services	9,408,300	13,700,000	16,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,220,014	18,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,900,000	8,830,000	5,000,000
31121	Transportation Equipment	0	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,595,000
Total of Subvote		906,232,489	1,260,017,000	1,078,829,000

Vote 016 Attorney General Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		906,232,489	1,822,213,000	2,070,355,000

PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS

Subvote 3001 CIVIL LITIGATION AND ARBITRATION DIVISION

21111	Basic Salaries-Pensionable Posts	712,233,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	160,618,000	0	0
21121	Personal Allowances - In-Kind	35,640,000	0	0
22001	Office And General Supplies And Services	9,200,000	0	0
22003	Fuel, Oils, Lubricants	3,484,384	0	0
22007	Rental Expenses	55,800,000	0	0
22010	Travel - In - Country	91,992,010	0	0
22011	Travel Out Of Country	4,889,160	0	0
22012	Communication & Information	400,000	0	0
22014	Hospitality Supplies And Services	13,452,750	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,639,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,150,000	0	0
22031	Expenses on Professional fees and charges	4,666,010,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,181,500	0	0
Total of Subvote		5,771,690,304	0	0

Subvote 3002 TREATIES AND CONTRACTS DIVISION

21111	Basic Salaries-Pensionable Posts	489,921,000	591,819,000	699,614,000
21113	Personnel Allowances - (Non-Discretionary)	66,641,032	86,000,000	174,100,000
21121	Personal Allowances - In-Kind	37,510,000	39,240,000	52,320,000
22001	Office And General Supplies And Services	3,600,000	12,000,000	8,672,000
22003	Fuel, Oils, Lubricants	0	6,000,000	6,000,000
22007	Rental Expenses	23,400,000	34,200,000	57,600,000
22010	Travel - In - Country	17,000,000	48,900,000	66,100,000
22011	Travel Out Of Country	75,861,378	149,825,000	31,568,000
22012	Communication & Information	600,000	1,200,000	2,400,000
22014	Hospitality Supplies And Services	7,179,153	9,500,000	11,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,750,000	18,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,395,000	1,000,000
31121	Transportation Equipment	0	150,000,000	7,000,000
Total of Subvote		735,462,564	1,150,079,000	1,137,874,000
Total of Programme		6,507,152,868	1,150,079,000	1,137,874,000

PROGRAMME 40 CONSTITUTION

Subvote 4001 CONSTITUTIONAL AFFAIRS AND HUMAN RIGHTS

21111	Basic Salaries-Pensionable Posts	298,986,567	0	0
21113	Personnel Allowances - (Non-Discretionary)	31,730,000	0	0
21121	Personal Allowances - In-Kind	42,060,000	0	0
22001	Office And General Supplies And Services	9,000,000	0	0
22007	Rental Expenses	10,800,000	0	0
22010	Travel - In - Country	25,726,330	0	0
22011	Travel Out Of Country	7,231,972	0	0

Vote 016 Attorney General Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	240,000	0	0
22014	Hospitality Supplies And Services	13,568,258	0	0
22016	Printing, advertizing and Information Supplies and Services	356,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	0	0
Total of Subvote		<u><u>449,699,127</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Total of Programme		<u><u>449,699,127</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Total of Vote		<u><u>14,162,962,449</u></u>	<u><u>6,964,382,000</u></u>	<u><u>6,632,301,000</u></u>

VOTE 018

UNESCO COMMISSION

Vote 018 UNESCO Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **UNESCO Commission**

Two billion one hundred fifty-six million seventeen thousand

(Shs.2,156,017,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	0	334,562,000	623,724,000
21113	Personnel Allowances - (Non-Discretionary)	44,313,800	27,100,000	404,400,000
21114	Personnel Allowances - (Discretionary)- Optional	70,068,000	16,200,000	57,000,000
21121	Personal Allowances - In-Kind	29,532,300	15,200,000	166,570,000
22001	Office And General Supplies And Services	14,635,431	35,200,000	97,000,000
22002	Utilities Supplies And Services	0	16,800,000	60,000,000
22003	Fuel, Oils, Lubricants	9,000,000	13,200,000	15,193,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22007	Rental Expenses	0	438,000	17,700,000
22008	Training - Domestic	5,562,000	10,700,000	32,050,000
22010	Travel - In - Country	53,365,400	31,920,000	151,580,000
22011	Travel Out Of Country	25,704,000	12,835,000	75,880,000
22012	Communication & Information	10,484,351	7,140,000	11,500,000
22014	Hospitality Supplies And Services	3,712,000	8,700,000	39,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,466,518	2,000,000	6,000,000
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	870,000	2,500,000	15,000,000
22031	Expenses on Professional fees and charges	6,366,000	34,160,000	16,600,000
22032	Other operating Expenses	1,200,000	1,000,000	51,000,000
31121	Transportation Equipment	0	81,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,200,000	15,500,000
31132	Intellectual Property Products	0	500,000	0
Total of Subvote		278,279,800	666,855,000	2,156,017,000
Total of Programme		278,279,800	666,855,000	2,156,017,000
Total of Vote		278,279,800	666,855,000	2,156,017,000

VOTE 019

OFFICE OF SOLICITOR GENERAL

Vote 019 Office of Solicitor General

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Office of Solicitor General**

Seven billion thirty-nine million nine hundred sixty-four thousand

(Shs.7,039,964,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	248,296,000	1,641,327,000
21113	Personnel Allowances - (Non-Discretionary)	0	126,600,000	171,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	0
21121	Personal Allowances - In-Kind	0	74,160,000	98,200,000
22001	Office And General Supplies And Services	0	52,800,000	91,483,000
22002	Utilities Supplies And Services	0	31,200,000	80,400,000
22003	Fuel, Oils, Lubricants	0	27,500,000	120,000,000
22004	Medical Supplies & Services	0	7,200,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,600,000
22007	Rental Expenses	0	69,000,000	5,400,000
22008	Training - Domestic	0	13,900,000	0
22010	Travel - In - Country	0	42,740,000	78,300,000
22011	Travel Out Of Country	0	0	31,500,000
22012	Communication & Information	0	7,800,000	36,000,000
22014	Hospitality Supplies And Services	0	40,200,000	88,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,600,000	4,000,000
22032	Other operating Expenses	0	6,000,000	5,000,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	38,630,000	24,600,000
31221	Materials and Supplies	0	1,800,000	0
Total of Subvote		0	826,426,000	2,797,370,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	0	0	41,920,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	6,200,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	0	6,600,000
22014	Hospitality Supplies And Services	0	0	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		0	0	99,200,000

Subvote 1003 PLANNING DIVISION

Vote 019 Office of Solicitor General

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	0	19,400,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	6,200,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	31,800,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,326,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,300,000
Total of Subvote		0	0	111,106,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	45,945,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	18,000,000	24,590,000
21121	Personal Allowances - In-Kind	0	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	12,700,000	3,000,000
22003	Fuel, Oils, Lubricants	0	3,300,000	0
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	0	2,000,000	3,000,000
22010	Travel - In - Country	0	21,840,000	4,400,000
22014	Hospitality Supplies And Services	0	6,131,000	4,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,125,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,500,000	6,300,000
Total of Subvote		0	136,496,000	80,315,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	77,100,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	23,500,000	39,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,600,000
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	0	9,547,000	2,000,000
22002	Utilities Supplies And Services	0	480,000	0
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	0	4,120,000
22011	Travel Out Of Country	0	0	3,600,000
22012	Communication & Information	0	10,000,000	0
22014	Hospitality Supplies And Services	0	5,991,000	8,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,600,000	920,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,900,000	2,800,000
Total of Subvote		0	157,198,000	69,640,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	61,789,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	36,150,000	12,800,000

Vote 019 Office of Solicitor General

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
22001	Office And General Supplies And Services	0	12,250,000	8,020,800
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	0	13,900,000	10,200,000
22012	Communication & Information	0	7,154,000	4,900,000
22013	Educational Materials, Services And Supplies	0	6,746,000	0
22014	Hospitality Supplies And Services	0	4,600,000	4,820,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,200,000	1,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	11,299,200
Total of Subvote		0	161,789,000	69,640,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
22001	Office And General Supplies And Services	0	0	4,000,000
22008	Training - Domestic	0	0	6,700,000
22010	Travel - In - Country	0	0	8,480,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	4,460,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,035,000
Total of Subvote		0	0	53,475,000
Subvote 1008 LIBRARY SERVICES AND RESEARCH UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	16,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
22001	Office And General Supplies And Services	0	0	27,000,000
22012	Communication & Information	0	0	1,380,000
22014	Hospitality Supplies And Services	0	0	4,820,000
22031	Expenses on Professional fees and charges	0	0	1,626,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	29,620,000
Total of Subvote		0	0	84,446,000
Subvote 1009 LEGAL REGISTRY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	49,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
22001	Office And General Supplies And Services	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	6,260,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,025,000
Total of Subvote		0	0	75,085,000
Total of Programme		0	1,281,909,000	3,440,277,000

PROGRAMME 20 ARBITRATION AND LITIGATION

Vote 019 Office of Solicitor General

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2001 CASE MANAGEMENT AND QUALITY ASSURANCE				
21111	Basic Salaries-Pensionable Posts	0	333,834,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	88,827,000	32,390,000
21121	Personal Allowances - In-Kind	0	71,240,000	55,240,000
22001	Office And General Supplies And Services	0	38,067,500	15,200,000
22003	Fuel, Oils, Lubricants	0	22,912,500	8,000,000
22007	Rental Expenses	0	27,000,000	32,800,000
22010	Travel - In - Country	0	44,320,000	67,100,000
22011	Travel Out Of Country	0	0	50,500,000
22012	Communication & Information	0	12,000,000	6,000,000
22014	Hospitality Supplies And Services	0	30,500,000	12,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,800,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	7,875,800
31122	Machinery and Equipment Other thanTransport Equipment	0	62,500,000	35,512,200
Total of Subvote		0	744,001,000	328,418,000
Subvote 2002 ARBITRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	428,628,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	80,000,000	182,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	50,000,000
21121	Personal Allowances - In-Kind	0	71,240,000	55,240,000
22001	Office And General Supplies And Services	0	52,180,000	105,750,000
22002	Utilities Supplies And Services	0	14,400,000	0
22003	Fuel, Oils, Lubricants	0	16,500,000	6,250,000
22007	Rental Expenses	0	27,000,000	111,382,400
22010	Travel - In - Country	0	44,400,000	111,680,000
22011	Travel Out Of Country	0	76,000,000	904,500,000
22012	Communication & Information	0	0	201,280,000
22014	Hospitality Supplies And Services	0	36,500,000	31,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	3,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,800,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	815,857,000
31122	Machinery and Equipment Other thanTransport Equipment	0	68,424,000	21,699,600
Total of Subvote		0	926,072,000	2,604,119,000
Subvote 2003 LITIGATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	428,625,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	79,100,000	305,500,000
21121	Personal Allowances - In-Kind	0	79,400,000	68,320,000
22001	Office And General Supplies And Services	0	40,567,000	5,685,000
22003	Fuel, Oils, Lubricants	0	12,980,000	2,625,000
22007	Rental Expenses	0	27,000,000	146,400,000
22010	Travel - In - Country	0	116,400,000	65,120,000
22011	Travel Out Of Country	0	104,500,000	32,500,000
22012	Communication & Information	0	12,000,000	4,500,000
22014	Hospitality Supplies And Services	0	24,500,000	15,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000

Vote 019 Office of Solicitor General

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,800,000	3,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	38,000,000	13,700,000
Total of Subvote		0	970,872,000	667,150,000
Total of Programme		0	2,640,945,000	3,599,687,000
Total of Vote		0	3,922,854,000	7,039,964,000

VOTE 020

THE STATE HOUSE

Vote 020 The State House

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **The State House**

Twenty-three billion one hundred forty-four million nine hundred thirteen thousand

(Shs.23,144,913,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	9,388,741,785	5,133,466,000	5,641,607,252
21112	Basic Salaries-Non Pensionable Posts	1,048,130,000	734,120,000	725,979,000
21113	Personnel Allowances - (Non-Discretionary)	3,426,998,245	2,520,677,570	2,520,677,570
21114	Personnel Allowances - (Discretionary)- Optional	43,000,000	43,000,000	43,200,000
21121	Personal Allowances - In-Kind	725,397,130	477,297,130	351,297,130
22001	Office And General Supplies And Services	1,341,407,594	987,398,120	989,198,120
22002	Utilities Supplies And Services	1,010,520,053	1,555,603,260	1,555,603,260
22003	Fuel, Oils, Lubricants	998,688,952	1,146,590,000	1,146,590,000
22004	Medical Supplies & Services	292,652,320	213,000,000	213,000,000
22006	Clothing,Bedding, Footwear And Services	243,812,800	267,000,000	267,000,000
22007	Rental Expenses	280,000,000	280,000,000	280,000,000
22008	Training - Domestic	115,700,000	114,200,000	114,200,000
22009	Training - Foreign	110,000,000	110,000,000	110,000,000
22010	Travel - In - Country	2,597,606,226	1,701,020,000	1,701,020,000
22011	Travel Out Of Country	714,350,000	400,800,000	400,800,000
22012	Communication & Information	637,983,702	661,600,000	661,600,000
22013	Educational Materials, Services And Supplies	206,287,300	104,000,000	104,000,000
22014	Hospitality Supplies And Services	2,549,492,813	976,963,290	974,963,290
22019	Routine maintenance and repair of buildings	1,527,635,250	1,352,254,000	1,352,254,000
22020	Routine maintenance , Repair of Water And Electricity Installations	140,000,000	140,000,000	140,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	766,148,113	1,110,000,000	1,110,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	731,639,000	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)	652,334,082	404,435,940	404,435,940
22032	Other operating Expenses	50,000,000	50,000,000	50,000,000
31113	Other Structures	0	95,912,438	95,912,438
31121	Transportation Equipment	0	1,140,000,000	1,266,000,000
31122	Machinery and Equipment Other thanTransport Equipment	371,799,753	325,000,000	325,000,000
Total of Subvote		30,179,061,120	22,644,912,748	23,144,913,000
Total of Programme		30,179,061,120	22,644,912,748	23,144,913,000

Vote 020 The State House

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Vote		<u>30,179,061,120</u>	<u>22,644,912,748</u>	<u>23,144,913,000</u>

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **The Treasury**

One trillion two hundred seventy-two billion eight hundred one million two hundred forty-nine thousand nine hundred eighty-eight

(Shs.1,272,801,249,988)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	320,389,000	333,288,000	376,404,000
21113	Personnel Allowances - (Non-Discretionary)	404,187,700	182,880,000	203,560,000
21114	Personnel Allowances - (Discretionary)- Optional	207,500,000	55,000,000	70,000,000
21121	Personal Allowances - In-Kind	10,500,000	16,000,000	0
22001	Office And General Supplies And Services	9,349,289	53,620,000	68,820,000
22003	Fuel, Oils, Lubricants	4,080,000	11,075,000	15,065,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22008	Training - Domestic	15,001,205	142,100,000	152,250,000
22010	Travel - In - Country	12,510,000	50,880,000	64,320,000
22011	Travel Out Of Country	0	7,200,000	7,200,000
22012	Communication & Information	957,500	1,650,000	1,800,000
22014	Hospitality Supplies And Services	1,372,800	4,110,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,729,200	28,500,000	25,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22032	Other operating Expenses	0	5,000	5,000
31122	Machinery and Equipment Other thanTransport Equipment	0	145,600,000	81,500,000
Total of Subvote		990,576,694	1,031,908,000	1,075,024,000
Subvote 1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)				
21111	Basic Salaries-Pensionable Posts	309,029,839	333,828,000	328,832,000
21113	Personnel Allowances - (Non-Discretionary)	334,488,329	109,410,000	102,600,000
21114	Personnel Allowances - (Discretionary)- Optional	18,000,000	0	100,550,000
21121	Personal Allowances - In-Kind	16,000,000	32,000,000	0
22001	Office And General Supplies And Services	16,195,072	42,100,000	67,400,000
22003	Fuel, Oils, Lubricants	70,639,600	57,390,000	63,860,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	400,000	15,600,000	13,500,000
22008	Training - Domestic	0	14,000,000	116,200,000
22010	Travel - In - Country	168,615,400	227,000,000	376,680,000
22011	Travel Out Of Country	0	33,000,000	10,700,000
22012	Communication & Information	800,000	7,800,000	12,500,000
22014	Hospitality Supplies And Services	19,858,328	28,000,000	40,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,634,042	25,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,717,000	9,500,000	6,500,000
22031	Expenses on Professional fees and charges	0	79,590,000	30,000,000
31121	Transportation Equipment	0	187,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	32,319,400	64,100,000	48,500,000

Vote 021 The Treasury

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		1,034,697,010	1,265,318,000	1,360,322,000
Total of Programme		2,025,273,704	2,297,226,000	2,435,346,000
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 GOVERNMENT BUDGET DIVISION				
21111	Basic Salaries-Pensionable Posts	1,183,173,327	17,445,219,000	306,678,818,988
21113	Personnel Allowances - (Non-Discretionary)	1,268,990,690	483,730,000	531,500,000
21114	Personnel Allowances - (Discretionary)- Optional	4,827,352,000	620,000,000	660,000,000
21121	Personal Allowances - In-Kind	34,541,487	45,000,000	32,000,000
22001	Office And General Supplies And Services	525,694,350	682,550,000	695,850,000
22003	Fuel, Oils, Lubricants	215,981,400	438,690,000	394,765,000
22007	Rental Expenses	176,426,650	160,000,000	182,800,000
22008	Training - Domestic	44,698,800	105,850,000	256,850,000
22010	Travel - In - Country	2,543,493,600	1,895,370,000	2,339,620,000
22011	Travel Out Of Country	51,981,603	107,400,000	229,400,000
22014	Hospitality Supplies And Services	89,424,700	71,820,000	89,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	117,332,743	111,000,000	111,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	47,000,000
22031	Expenses on Professional fees and charges	0	1,800,000,000	1,175,625,000
22032	Other operating Expenses	71,358,986,105	99,094,128,000	521,209,587,000
31121	Transportation Equipment	0	640,000,000	600,000,000
31122	Machinery and Equipment Other thanTransport Equipment	130,000	290,500,000	106,000,000
Total of Subvote		82,438,207,455	123,991,257,000	835,340,315,988
Subvote 2002 POLICY ANALYSIS DIVISION				
21111	Basic Salaries-Pensionable Posts	1,155,621,808	1,667,305,000	1,779,376,000
21113	Personnel Allowances - (Non-Discretionary)	2,609,088,307	1,384,350,000	1,368,980,000
21114	Personnel Allowances - (Discretionary)- Optional	4,532,230,000	130,000,000	380,500,000
21121	Personal Allowances - In-Kind	0	32,000,000	60,392,000
22001	Office And General Supplies And Services	200,961,620	399,370,000	245,100,000
22003	Fuel, Oils, Lubricants	71,220,000	87,500,000	100,000,000
22007	Rental Expenses	50,473,000	64,000,000	36,700,000
22008	Training - Domestic	0	180,500,000	244,800,000
22009	Training - Foreign	94,089,719	458,000,000	231,000,000
22010	Travel - In - Country	1,338,444,146	2,518,210,000	1,576,860,000
22011	Travel Out Of Country	638,790,475	1,069,000,000	799,100,000
22012	Communication & Information	4,876,600	80,000,000	80,000,000
22014	Hospitality Supplies And Services	347,675,776	237,800,000	178,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,942,017	142,500,000	87,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	22,500,000	45,000,000
22031	Expenses on Professional fees and charges	0	380,291,000	1,340,000,000
22032	Other operating Expenses	363	6,143,460,000	4,080,000,000
26311	Extra-budgetary accounts and funds -Cash	375,037,496,371	332,556,221,000	366,543,925,000
31122	Machinery and Equipment Other thanTransport Equipment	19,354,124	306,509,000	176,009,000
Total of Subvote		386,134,264,326	347,859,516,000	379,353,862,000

Vote 021 The Treasury

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		468,572,471,781	471,850,773,000	1,214,694,177,988
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 EXTERNAL FINANCE DIVISION				
21111	Basic Salaries-Pensionable Posts	844,252,000	976,152,000	974,241,000
21113	Personnel Allowances - (Non-Discretionary)	880,750,959	457,950,000	503,400,000
21114	Personnel Allowances - (Discretionary)- Optional	1,082,509,145	391,250,000	382,500,000
21121	Personal Allowances - In-Kind	16,000,000	32,000,000	0
22001	Office And General Supplies And Services	56,674,566	120,380,000	142,080,000
22003	Fuel, Oils, Lubricants	76,638,000	124,217,500	121,417,500
22007	Rental Expenses	0	304,400,000	317,600,000
22008	Training - Domestic	2,550,000	17,750,000	39,602,500
22009	Training - Foreign	0	46,500,000	181,000,000
22010	Travel - In - Country	412,852,047	807,760,000	880,260,000
22011	Travel Out Of Country	725,781,849	316,200,000	468,600,000
22012	Communication & Information	0	5,000,000	1,200,000
22014	Hospitality Supplies And Services	40,933,400	67,000,000	71,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,167,476	93,000,000	72,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	626,900,000	450,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
26211	Current Grant to International Organization- cash	64,796,581,849	50,000,000,000	37,665,952,780
31121	Transportation Equipment	0	250,402,500	0
31122	Machinery and Equipment Other than Transport Equipment	15,825,500	49,250,000	78,750,000
Total of Subvote		68,999,516,791	54,702,112,000	42,366,153,780
Subvote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT				
21111	Basic Salaries-Pensionable Posts	194,801,000	297,045,000	354,554,000
21113	Personnel Allowances - (Non-Discretionary)	190,901,350	313,780,000	202,100,000
21114	Personnel Allowances - (Discretionary)- Optional	158,800,000	39,000,000	164,800,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	32,000,000
22001	Office And General Supplies And Services	3,253,992	76,250,000	78,360,000
22003	Fuel, Oils, Lubricants	14,260,000	65,390,000	50,050,000
22007	Rental Expenses	0	40,380,000	37,600,000
22008	Training - Domestic	6,243,750	93,200,000	114,880,000
22009	Training - Foreign	0	0	20,000,000
22010	Travel - In - Country	44,594,504	117,640,000	180,160,000
22011	Travel Out Of Country	565,274	0	73,000,000
22012	Communication & Information	0	26,400,000	0
22014	Hospitality Supplies And Services	3,000,268	15,800,000	41,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,897,907	12,000,000	15,000,220
22031	Expenses on Professional fees and charges	0	105,650,000	105,000,000
31121	Transportation Equipment	0	0	163,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,000,000	40,000,000
Total of Subvote		642,318,045	1,228,535,000	1,671,504,220
Total of Programme		69,641,834,836	55,930,647,000	44,037,658,000

Vote 021 The Treasury

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 50 FINANCIAL SECTOR				
Subvote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	0	0	270,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	285,000,000
22001	Office And General Supplies And Services	0	0	268,930,000
22003	Fuel, Oils, Lubricants	0	0	81,000,000
22007	Rental Expenses	0	0	20,000,000
22008	Training - Domestic	0	0	93,000,000
22009	Training - Foreign	0	0	175,500,000
22010	Travel - In - Country	0	0	1,303,800,000
22011	Travel Out Of Country	0	0	65,200,000
22012	Communication & Information	0	0	26,000,000
22014	Hospitality Supplies And Services	0	0	164,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	34,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	45,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	116,500,000
Total of Subvote		0	0	3,149,030,000
Total of Programme		0	0	3,149,030,000
PROGRAMME 60 DEBT MANAGEMENT				
Subvote 6001 DEBT MANAGEMENT DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,070,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	320,000,000
21121	Personal Allowances - In-Kind	0	0	25,000,000
22001	Office And General Supplies And Services	0	0	67,580,000
22003	Fuel, Oils, Lubricants	0	0	75,000,000
22007	Rental Expenses	0	0	16,300,000
22008	Training - Domestic	0	0	10,000,000
22009	Training - Foreign	0	0	255,500,000
22010	Travel - In - Country	0	0	598,000,000
22011	Travel Out Of Country	0	0	95,500,000
22012	Communication & Information	0	0	65,000,000
22014	Hospitality Supplies And Services	0	0	77,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	140,000,000
31121	Transportation Equipment	0	0	180,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	222,000,000
Total of Subvote		0	0	3,218,280,000
Total of Programme		0	0	3,218,280,000
PROGRAMME 70 POVERTY AND EMPOWERMENT				
Subvote 7001 POVERTY ERADICATION DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	360,166,000	414,180,000	337,148,000
21113	Personnel Allowances - (Non-Discretionary)	348,282,888	80,040,000	98,730,000

Vote 021 The Treasury

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	208,400,000	92,000,000	111,500,000
21121	Personal Allowances - In-Kind	15,500,000	16,000,000	20,000,000
22001	Office And General Supplies And Services	6,228,188	49,400,000	43,000,000
22003	Fuel, Oils, Lubricants	26,732,000	25,090,000	25,250,000
22007	Rental Expenses	0	4,000,000	6,500,000
22008	Training - Domestic	600,000	49,050,000	61,650,000
22009	Training - Foreign	0	40,500,000	29,500,000
22010	Travel - In - Country	272,761,000	650,150,000	698,700,000
22011	Travel Out Of Country	10,500,000	56,200,000	38,200,000
22014	Hospitality Supplies And Services	4,322,000	33,300,000	32,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,563,693	21,500,000	21,500,000
22031	Expenses on Professional fees and charges	0	140,000,000	145,000,000
31121	Transportation Equipment	0	100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	40,000,000	65,000,000
Total of Subvote		1,276,055,769	1,811,410,000	1,734,378,000
Total of Programme		1,276,055,769	1,811,410,000	1,734,378,000
 PROGRAMME 80 NATIONAL POLICIES AND PLANS				
Subvote 8001 NATIONAL PLANNING DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	0	0	245,910,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	461,500,000
21121	Personal Allowances - In-Kind	0	0	28,000,000
22001	Office And General Supplies And Services	0	0	573,230,000
22003	Fuel, Oils, Lubricants	0	0	268,250,000
22007	Rental Expenses	0	0	48,000,000
22008	Training - Domestic	0	0	67,750,000
22009	Training - Foreign	0	0	30,500,000
22010	Travel - In - Country	0	0	921,020,000
22011	Travel Out Of Country	0	0	46,060,000
22014	Hospitality Supplies And Services	0	0	134,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,500,000
22031	Expenses on Professional fees and charges	0	0	612,430,000
22032	Other operating Expenses	0	0	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	23,000,000
31132	Intellectual Property Products	0	0	15,020,000
Total of Subvote		0	0	3,532,380,000
Total of Programme		0	0	3,532,380,000
Total of Vote		541,515,636,091	531,890,056,000	1,272,801,249,988

VOTE 022

**PUBLIC DEBTS AND GENERAL
SERVICES**

Vote 022 Public Debts and General Services

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Public Debts and General Services**

Nine trillion seven hundred thirty billion twelve million seven hundred eight thousand

(Shs.9,730,012,708,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
		152,768,339	0	0
21111	Basic Salaries-Pensionable Posts	6,024,890,590	9,226,140,000	8,885,708,000
21112	Basic Salaries-Non Pensionable Posts	6,770,198,754	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,679,645,341	3,577,280,000	3,736,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	417,600,000	417,600,000
21211	Pension benefits	1,325,652,709,823	1,161,114,000,000	1,219,971,000,000
21222	Non pension benefits	23,726,270,162	34,752,000,000	36,000,000,000
22002	Utilities Supplies And Services	355,603,512	0	0
22003	Fuel, Oils, Lubricants	794,700,000	0	0
22012	Communication & Information	249,075,000	0	0
22016	Printing, advertizing and Information Supplies and Services	0	0	280,000,000
22031	Expenses on Professional fees and charges	9,291,421,513	7,241,000,000	5,996,200,000
24101	To nonresidents	618,416,513,826	689,667,000,000	987,312,000,000
24210	Central Bank	432,154,203,534	1,413,631,000,000	1,438,950,000,000
24220	Commercial Banks	860,575,348,469	0	0
24230	Non Banks	24,816,468,838	0	0
25120	Public Financial Corporations	0	0	965,000,000
27110	Social Security Benefits in Cash	0	424,427,120,000	591,182,920,000
33130	Debt security	4,835,199,259,467	4,600,000,000,000	3,460,218,000,000
33240	Loans	1,256,351,041,019	1,669,653,000,000	1,976,098,000,000
Total of Subvote		9,402,210,118,187	10,013,706,140,000	9,730,012,708,000
Total of Programme		9,402,210,118,187	10,013,706,140,000	9,730,012,708,000
Total of Vote		9,402,210,118,187	10,013,706,140,000	9,730,012,708,000

VOTE 023

ACCOUNTANT GENERAL
DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Accountant General Department**

Forty-four billion sixty-six million forty-eight thousand

(Shs.44,066,048,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 30 ACCOUNTING AND CONTROL				
Subvote 3001 PUBLIC DEBT MANAGEMENT				
21113	Personnnel Allowances - (Non-Discretionary)	28,000,000	50,300,000	66,600,000
22001	Office And General Supplies And Services	30,322,850	91,000,000	82,000,000
22008	Training - Domestic	0	21,800,000	18,000,000
22009	Training - Foreign	0	15,000,000	5,000,000
22010	Travel - In - Country	2,880,000	14,500,000	33,400,000
22011	Travel Out Of Country	0	400,000	8,400,000
22014	Hospitality Supplies And Services	0	450,000	350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,300,000	9,000,000
Total of Subvote		61,202,850	222,750,000	222,750,000
Subvote 3002 EXPENDITURE MANAGEMENT				
21113	Personnnel Allowances - (Non-Discretionary)	9,290,000	20,400,000	136,100,000
21114	Personnel Allowances - (Discretionary)- Optional	3,500,000	0	0
22001	Office And General Supplies And Services	0	11,390,000	9,490,000
22007	Rental Expenses	0	51,500,000	25,500,000
22009	Training - Foreign	420,000	17,500,000	8,500,000
22010	Travel - In - Country	73,123,200	122,727,500	76,647,500
26311	Extra-budgetary accounts and funds -Cash	16,181,886,792	4,420,000,000	4,500,000,000
Total of Subvote		16,268,219,992	4,643,517,500	4,756,237,500
Subvote 3003 FINANCIAL MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	6,448,094,020	7,908,675,000	7,029,314,000
21113	Personnnel Allowances - (Non-Discretionary)	6,742,927,770	540,088,000	1,005,820,000
21114	Personnel Allowances - (Discretionary)- Optional	17,451,592	15,000,000	9,000,000
21121	Personal Allowances - In-Kind	272,232,970	223,950,000	614,640,000
22001	Office And General Supplies And Services	1,447,582,872	1,239,100,800	1,042,280,900
22002	Utilities Supplies And Services	140,939,979	126,336,000	64,008,000
22003	Fuel, Oils, Lubricants	93,261,400	95,998,200	68,000,000
22006	Clothing,Bedding, Footwear And Services	768,000	3,000,000	7,500,000
22007	Rental Expenses	582,290,247	216,900,000	85,600,000
22008	Training - Domestic	616,032,600	421,300,000	813,300,000
22009	Training - Foreign	52,428,750	74,000,000	119,680,000
22010	Travel - In - Country	3,443,895,592	887,880,000	1,152,380,000
22011	Travel Out Of Country	1,431,112,455	993,836,000	169,336,000
22012	Communication & Information	97,379,723	112,000,000	109,700,000
22014	Hospitality Supplies And Services	59,953,290	68,455,000	187,825,000
22019	Routine maintenance and repair of buildings	7,500,000	5,000,000	105,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	110,792,279	180,800,200	114,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	7,500,000	57,500,000

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	244,686,155	90,000,000	100,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	8,000,000	40,000,000
22031	Expenses on Professional fees and charges	115,300,000	183,900,000	120,000,000
22032	Other operating Expenses	20,076,536,598	20,031,071,000	17,021,536,644
26211	Current Grant to International Organization- cash	40,000,000	63,000,000	0
31114	Land improvements	2,650,000	7,400,000	7,400,000
31121	Transportation Equipment	1,073,265,177	1,085,000,000	1,155,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,485,600	412,299,444	291,000,000
31132	Intellectual Property Products	0	44,000,000	0
Total of Subvote		43,123,567,069	35,044,489,644	31,489,820,544
Subvote 3004 FINANCIAL OPERATIONS AND STANDARDS				
21113	Personnel Allowances - (Non-Discretionary)	55,500,000	126,030,000	1,187,880,000
21114	Personnel Allowances - (Discretionary)- Optional	29,347,000	21,000,000	0
22001	Office And General Supplies And Services	45,350,000	24,000,000	112,690,000
22007	Rental Expenses	0	18,360,000	104,900,000
22008	Training - Domestic	371,200	192,650,000	569,500,000
22009	Training - Foreign	0	51,000,000	182,500,000
22010	Travel - In - Country	116,262,700	316,400,000	2,001,110,000
22011	Travel Out Of Country	15,454,954	55,385,000	41,600,000
22012	Communication & Information	2,103,408,719	2,195,000,000	0
22014	Hospitality Supplies And Services	940,000	14,000,000	166,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	499,398,291	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	24,237,259	550,000,000	90,000,000
22031	Expenses on Professional fees and charges	64,428,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	46,284,178	82,800,000	98,000,000
31132	Intellectual Property Products	0	200,875,000	0
Total of Subvote		3,000,982,301	3,847,500,000	4,554,180,000
Subvote 3005 SUB TREASURY ARUSHA				
21113	Personnel Allowances - (Non-Discretionary)	10,361,000	10,395,400	13,900,000
21121	Personal Allowances - In-Kind	10,900,000	15,480,000	0
22001	Office And General Supplies And Services	9,594,582	10,002,300	29,280,000
22002	Utilities Supplies And Services	4,589,709	4,800,000	7,600,000
22003	Fuel, Oils, Lubricants	7,900,000	12,340,000	12,540,000
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	400,000
22008	Training - Domestic	0	100,000	1,800,000
22010	Travel - In - Country	25,972,410	22,600,000	13,720,000
22012	Communication & Information	2,600,000	1,700,000	1,700,000
22014	Hospitality Supplies And Services	1,700,000	600,000	1,760,000
22019	Routine maintenance and repair of buildings	300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	5,000,000	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,357,678	1,828,430	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	3,200,000	5,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	500,000
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

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		82,175,379	91,246,130	95,900,000
Subvote 3006 SUB TREASURY COAST				
21113	Personnel Allowances - (Non-Discretionary)	19,684,000	15,289,200	11,800,000
21121	Personal Allowances - In-Kind	15,000,000	15,480,000	0
22001	Office And General Supplies And Services	22,561,119	17,403,600	23,880,000
22002	Utilities Supplies And Services	4,400,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	4,900,000	7,060,000	9,810,000
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	0	100,000	1,800,000
22010	Travel - In - Country	7,279,821	7,400,000	12,120,000
22012	Communication & Information	1,599,633	3,400,000	2,300,000
22014	Hospitality Supplies And Services	550,000	800,000	2,770,000
22019	Routine maintenance and repair of buildings	1,800,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	4,100,000	3,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,500,000	4,500,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,630,000	3,000,000	2,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,340	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	660,000	3,500,000	7,450,000
Total of Subvote		83,664,572	91,233,140	91,230,000
Subvote 3007 SUB TREASURY DODOMA				
21113	Personnel Allowances - (Non-Discretionary)	16,301,460	0	0
21121	Personal Allowances - In-Kind	4,899,651	0	0
22001	Office And General Supplies And Services	16,714,000	0	0
22002	Utilities Supplies And Services	12,300,676	0	0
22003	Fuel, Oils, Lubricants	6,175,000	0	0
22010	Travel - In - Country	3,396,000	0	0
22012	Communication & Information	7,562,409	0	0
22014	Hospitality Supplies And Services	1,500,000	0	0
22019	Routine maintenance and repair of buildings	2,281,586	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,120,048	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,020,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	0	0
Total of Subvote		81,270,830	0	0
Subvote 3008 SUB TREASURY IRINGA				
21112	Basic Salaries-Non Pensionable Posts	2,520,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,852,184	11,790,000	9,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,800,000
21121	Personal Allowances - In-Kind	11,863,178	15,480,000	0
22001	Office And General Supplies And Services	12,231,381	14,058,400	24,880,000
22002	Utilities Supplies And Services	9,208,570	10,900,000	12,900,000

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,800,000	12,364,386	10,025,000
22006	Clothing, Bedding, Footwear And Services	200,000	200,000	400,000
22008	Training - Domestic	0	360,000	2,000,000
22010	Travel - In - Country	13,748,570	8,800,000	10,640,000
22012	Communication & Information	2,223,333	2,500,000	2,200,000
22014	Hospitality Supplies And Services	3,463,570	890,000	1,200,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,332,000	7,000,000	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	5,300,001	2,400,000	2,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	700,000
22030	Other Supplies and Services (not elsewhere classified)	0	603,364	800,000
22032	Other operating Expenses	1,500,000	2,000,000	1,000,000
Total of Subvote		80,742,786	90,846,150	90,845,000
Subvote 3009 SUB TREASURY KAGERA				
21113	Personnel Allowances - (Non-Discretionary)	6,265,700	6,599,000	11,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	13,080,000	15,480,000	0
22001	Office And General Supplies And Services	16,629,438	20,696,000	24,380,000
22002	Utilities Supplies And Services	9,640,000	11,800,000	11,600,000
22003	Fuel, Oils, Lubricants	10,000,000	12,625,000	11,525,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	300,000
22008	Training - Domestic	0	200,000	1,200,000
22010	Travel - In - Country	13,214,000	11,640,000	12,160,000
22012	Communication & Information	2,610,562	4,100,000	2,900,000
22014	Hospitality Supplies And Services	1,900,000	900,000	2,100,000
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,300	2,000,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	403,928	203,928	800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,042,242	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,300,000	2,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		80,343,928	90,986,170	90,965,000
Subvote 3010 SUB TREASURY KIGOMA				
21113	Personnel Allowances - (Non-Discretionary)	8,800,000	9,020,000	10,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,800,000
21121	Personal Allowances - In-Kind	8,506,000	15,480,000	0
22001	Office And General Supplies And Services	24,377,241	17,742,820	25,155,000
22002	Utilities Supplies And Services	5,130,000	10,800,000	11,100,000
22003	Fuel, Oils, Lubricants	10,162,284	12,930,000	10,025,000
22006	Clothing, Bedding, Footwear And Services	400,000	600,000	600,000
22008	Training - Domestic	100,000	100,000	1,200,000
22010	Travel - In - Country	6,760,000	7,080,000	10,080,000
22012	Communication & Information	2,100,000	2,100,000	1,800,000
22014	Hospitality Supplies And Services	1,101,521	1,000,000	2,920,000

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22019	Routine maintenance and repair of buildings	3,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	4,000,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,920,927	1,433,370	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	700,000
22030	Other Supplies and Services (not elsewhere classified)	3,302,597	5,000,000	800,000
22032	Other operating Expenses	0	2,000,000	800,000
Total of Subvote		80,660,570	90,786,190	88,380,000
Subvote 3011 SUB TREASURY KILIMANJARO				
21113	Personnnel Allowances - (Non-Discretionary)	12,199,601	10,213,700	13,200,000
21121	Personal Allowances - In-Kind	1,200,000	19,200,000	0
22001	Office And General Supplies And Services	17,464,000	14,000,000	21,080,000
22002	Utilities Supplies And Services	6,943,000	3,600,000	11,400,000
22003	Fuel, Oils, Lubricants	13,000,000	13,600,000	7,560,000
22006	Clothing,Bedding, Footwear And Services	800,000	800,000	900,000
22008	Training - Domestic	2,300,000	300,000	3,600,000
22010	Travel - In - Country	12,100,000	8,200,000	15,040,000
22012	Communication & Information	6,265,490	3,600,000	3,600,000
22014	Hospitality Supplies And Services	2,000,000	2,500,000	2,940,000
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	7,000,000	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,167,611	1,545,610	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,757,000	1,000,000
22032	Other operating Expenses	1,000,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		83,039,702	91,316,310	91,320,000
Subvote 3012 SUB TREASURY LINDI				
21113	Personnnel Allowances - (Non-Discretionary)	11,000,000	11,000,000	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
21121	Personal Allowances - In-Kind	10,480,000	15,480,000	0
22001	Office And General Supplies And Services	11,285,000	13,425,000	24,680,000
22002	Utilities Supplies And Services	8,900,000	3,800,000	10,700,000
22003	Fuel, Oils, Lubricants	8,120,000	13,120,000	9,810,000
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	600,000
22008	Training - Domestic	2,600,000	500,000	1,200,000
22010	Travel - In - Country	9,280,000	5,880,000	12,580,000
22012	Communication & Information	2,400,000	2,400,000	2,300,000
22014	Hospitality Supplies And Services	4,500,000	3,000,000	1,820,000
22019	Routine maintenance and repair of buildings	1,040,000	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,216,671	11,891,420	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	5,000,000	6,100,000

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,500,000	1,000,000
22032	Other operating Expenses	1,000,000	2,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,300,000
Total of Subvote		83,221,671	90,896,420	90,890,000
Subvote 3013 SUB TREASURY MARA				
21113	Personnel Allowances - (Non-Discretionary)	15,815,000	7,900,000	11,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	12,920,000	15,480,000	0
22001	Office And General Supplies And Services	11,060,000	10,350,000	19,830,000
22002	Utilities Supplies And Services	8,773,990	13,800,000	9,900,000
22003	Fuel, Oils, Lubricants	8,968,236	13,087,500	9,810,000
22006	Clothing, Bedding, Footwear And Services	400,000	400,000	400,000
22008	Training - Domestic	0	300,000	1,200,000
22010	Travel - In - Country	11,570,000	5,440,000	11,680,000
22012	Communication & Information	4,453,774	2,400,000	2,640,000
22014	Hospitality Supplies And Services	2,670,000	3,000,000	3,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,076,640	7,559,570	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	250,000	1,500,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	3,100,140	2,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	2,000,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	1,000,000
22032	Other operating Expenses	0	2,000,000	1,000,000
Total of Subvote		82,757,640	90,817,210	90,810,000
Subvote 3014 SUB TREASURY MBEYA				
21113	Personnel Allowances - (Non-Discretionary)	12,648,000	12,648,000	11,000,000
21121	Personal Allowances - In-Kind	14,298,472	15,480,000	0
22001	Office And General Supplies And Services	9,281,528	12,600,000	25,680,000
22002	Utilities Supplies And Services	7,800,000	7,800,000	9,900,000
22003	Fuel, Oils, Lubricants	9,586,000	12,673,900	10,060,000
22006	Clothing, Bedding, Footwear And Services	400,000	400,000	400,000
22008	Training - Domestic	100,000	100,000	2,400,000
22010	Travel - In - Country	8,380,000	6,880,000	12,960,000
22012	Communication & Information	1,500,000	1,450,000	2,050,000
22014	Hospitality Supplies And Services	2,200,000	2,800,000	2,870,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,994,280	8,494,280	3,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,500,000	4,500,000	6,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	1,750,000	2,000,000	1,000,000

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		82,938,280	90,826,180	90,820,000
Subvote 3015 SUB TREASURY MOROGORO				
21112	Basic Salaries-Non Pensionable Posts	1,856,300	0	0
21113	Personnel Allowances - (Non-Discretionary)	13,200,000	14,400,000	14,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,296,300	2,400,000
21121	Personal Allowances - In-Kind	4,000,000	15,480,000	0
22001	Office And General Supplies And Services	18,159,810	12,659,810	18,730,000
22002	Utilities Supplies And Services	9,241,188	6,800,000	21,270,000
22003	Fuel, Oils, Lubricants	14,078,813	16,728,744	10,780,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	400,000	400,000	600,000
22010	Travel - In - Country	6,140,000	3,840,000	9,180,000
22012	Communication & Information	6,705,306	7,905,306	2,540,000
22014	Hospitality Supplies And Services	1,100,000	1,100,000	3,500,000
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,900,000	2,900,000	6,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	1,920,000	1,500,000	1,000,000
22032	Other operating Expenses	2,000,000	2,000,000	1,000,000
Total of Subvote		87,901,416	91,610,160	98,000,000
Subvote 3016 SUB TREASURY MTWARA				
21113	Personnel Allowances - (Non-Discretionary)	19,460,000	19,460,000	14,600,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	0	0
21121	Personal Allowances - In-Kind	4,177,070	15,480,000	0
22001	Office And General Supplies And Services	7,540,000	12,090,000	23,030,000
22002	Utilities Supplies And Services	15,809,283	13,800,000	11,100,000
22003	Fuel, Oils, Lubricants	16,010,000	16,350,000	9,790,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	0	300,000	3,000,000
22010	Travel - In - Country	8,311,210	1,918,280	13,880,000
22012	Communication & Information	2,791,217	2,357,920	2,200,000
22014	Hospitality Supplies And Services	2,039,500	2,040,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	2,000,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,150,000	1,400,000	4,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	500,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	700,000	700,000
22032	Other operating Expenses	500,000	2,000,000	1,000,000
Total of Subvote		82,388,280	91,296,200	91,300,000
Subvote 3017 SUB TREASURY MWANZA				
21112	Basic Salaries-Non Pensionable Posts	4,267,287	0	0

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	16,100,000	17,840,000	13,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,345,000	5,400,000
21121	Personal Allowances - In-Kind	13,080,000	15,480,000	0
22001	Office And General Supplies And Services	9,025,000	7,550,000	21,430,000
22002	Utilities Supplies And Services	4,465,000	3,600,000	7,800,000
22003	Fuel, Oils, Lubricants	16,000,000	16,810,000	11,560,000
22006	Clothing,Bedding, Footwear And Services	0	1,600,000	400,000
22008	Training - Domestic	0	600,000	1,800,000
22010	Travel - In - Country	5,899,995	4,600,000	11,960,000
22012	Communication & Information	3,380,000	2,200,000	1,800,000
22014	Hospitality Supplies And Services	1,380,000	1,080,000	3,000,000
22019	Routine maintenance and repair of buildings	750,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	4,500,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,400,000	4,800,000	5,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	573,592	801,230	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,000,000
22032	Other operating Expenses	3,000,000	4,000,000	1,000,000
Total of Subvote		85,820,874	91,306,230	90,650,000
Subvote 3018 SUB TREASURY RUKWA				
21113	Personnnel Allowances - (Non-Discretionary)	12,800,000	12,800,000	10,000,000
21121	Personal Allowances - In-Kind	17,660,000	15,480,000	0
22001	Office And General Supplies And Services	5,920,000	9,920,000	23,900,000
22002	Utilities Supplies And Services	7,500,000	14,400,000	11,000,000
22003	Fuel, Oils, Lubricants	10,015,792	12,650,000	12,540,000
22006	Clothing,Bedding, Footwear And Services	1,600,000	1,600,000	600,000
22008	Training - Domestic	800,000	1,600,000	1,680,000
22010	Travel - In - Country	8,760,000	4,360,000	11,040,000
22012	Communication & Information	3,100,000	3,000,000	2,300,000
22014	Hospitality Supplies And Services	900,000	1,000,000	2,700,000
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,278,599	3,072,300	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,792,633	5,384,110	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,500,000	1,000,000
22032	Other operating Expenses	1,000,000	3,000,000	1,000,000
Total of Subvote		88,727,024	90,766,410	90,760,000
Subvote 3019 SUB TREASURY RUVUMA				
21113	Personnnel Allowances - (Non-Discretionary)	16,300,000	17,610,000	10,000,000
21121	Personal Allowances - In-Kind	12,560,000	14,680,000	0
22001	Office And General Supplies And Services	13,998,357	10,189,500	23,980,000
22002	Utilities Supplies And Services	7,995,662	14,300,000	13,500,000
22003	Fuel, Oils, Lubricants	3,250,000	8,350,000	10,060,000
22006	Clothing,Bedding, Footwear And Services	0	241,810	400,000
22008	Training - Domestic	660,000	1,200,000	1,800,000
22010	Travel - In - Country	20,095,950	7,840,400	13,560,000
22012	Communication & Information	858,334	1,100,000	1,800,000

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	3,290,575	1,300,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,266,764	5,800,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	400,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	3,800,000	6,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	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	0	2,000,000	1,000,000
Total of Subvote		83,275,641	90,811,710	90,800,000
Subvote 3020 SUB TREASURY SHINYANGA				
21113	Personnnel Allowances - (Non-Discretionary)	13,400,000	17,400,000	11,260,000
21121	Personal Allowances - In-Kind	11,880,000	15,480,000	0
22001	Office And General Supplies And Services	10,250,000	8,870,000	24,400,000
22002	Utilities Supplies And Services	3,420,000	5,400,000	7,800,000
22003	Fuel, Oils, Lubricants	8,299,999	12,100,000	10,350,000
22006	Clothing,Bedding, Footwear And Services	279,692	279,692	300,000
22008	Training - Domestic	2,000,000	1,000,000	1,800,000
22010	Travel - In - Country	12,720,000	6,920,000	12,640,000
22012	Communication & Information	3,282,000	600,000	500,000
22014	Hospitality Supplies And Services	4,640,000	2,840,000	2,800,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	5,262,378	3,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,100,000	7,100,000	8,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	76,431	2,900,000	2,000,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
Total of Subvote		82,848,122	90,652,070	89,950,000
Subvote 3021 SUB TREASURY SINGIDA				
21113	Personnnel Allowances - (Non-Discretionary)	16,500,000	16,500,000	15,720,000
21121	Personal Allowances - In-Kind	15,479,998	15,480,000	0
22001	Office And General Supplies And Services	10,230,000	12,030,000	22,480,000
22002	Utilities Supplies And Services	3,466,667	3,400,000	9,000,000
22003	Fuel, Oils, Lubricants	12,525,000	12,825,000	10,030,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	2,400,000	600,000
22008	Training - Domestic	1,200,000	2,160,000	1,520,000
22010	Travel - In - Country	9,380,000	7,960,000	12,520,000
22012	Communication & Information	2,198,452	2,897,400	2,900,000
22014	Hospitality Supplies And Services	800,000	800,000	3,420,000
22019	Routine maintenance and repair of buildings	300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	5,439,590	3,000,000
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	3,400,000	4,400,000	6,600,000

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,500,000	1,000,000
22032	Other operating Expenses	2,000,000	2,000,000	1,000,000
Total of Subvote		84,580,116	91,291,990	91,290,000
Subvote 3022 SUB TREASURY TABORA				
21113	Personnnel Allowances - (Non-Discretionary)	17,570,000	24,600,000	11,000,000
21121	Personal Allowances - In-Kind	10,140,000	15,480,000	0
22001	Office And General Supplies And Services	8,985,000	11,485,000	24,965,000
22002	Utilities Supplies And Services	2,615,000	2,500,000	5,600,000
22003	Fuel, Oils, Lubricants	9,600,700	11,600,700	11,125,000
22006	Clothing,Bedding, Footwear And Services	200,000	200,000	600,000
22008	Training - Domestic	3,160,000	200,000	3,000,000
22010	Travel - In - Country	13,720,000	7,920,000	13,040,000
22012	Communication & Information	2,828,389	1,620,000	1,620,000
22014	Hospitality Supplies And Services	1,900,000	2,400,000	3,200,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	3,500,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,036,611	2,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,781,579	3,813,310	6,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,000,000
22032	Other operating Expenses	1,500,000	2,000,000	1,000,000
Total of Subvote		83,537,279	90,819,010	86,450,000
Subvote 3023 SUB TREASURY TANGA				
21113	Personnnel Allowances - (Non-Discretionary)	9,950,000	9,700,000	12,400,000
21121	Personal Allowances - In-Kind	17,330,000	15,480,000	0
22001	Office And General Supplies And Services	20,057,700	22,057,700	23,670,000
22002	Utilities Supplies And Services	13,499,999	13,800,000	13,500,000
22003	Fuel, Oils, Lubricants	7,375,000	10,925,000	8,775,000
22006	Clothing,Bedding, Footwear And Services	200,000	200,000	400,000
22008	Training - Domestic	100,000	100,000	3,000,000
22010	Travel - In - Country	4,930,000	1,460,000	13,560,000
22012	Communication & Information	2,300,000	2,300,000	2,300,000
22014	Hospitality Supplies And Services	1,450,000	1,900,000	2,310,000
22019	Routine maintenance and repair of buildings	900,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,600,000	4,600,000	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	2,048,638	2,894,550	5,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	800,000	2,000,000	1,000,000
22032	Other operating Expenses	1,880,000	2,000,000	1,000,000
Total of Subvote		85,921,338	90,917,250	90,915,000

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 3024 SUB TREASURY MANYARA				
21112	Basic Salaries-Non Pensionable Posts	5,480,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,550,000	11,800,000	9,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	9,000,000
21121	Personal Allowances - In-Kind	15,400,000	15,480,000	0
22001	Office And General Supplies And Services	11,744,950	20,420,000	26,920,000
22002	Utilities Supplies And Services	12,136,000	15,036,000	14,100,000
22003	Fuel, Oils, Lubricants	10,035,000	10,835,000	8,310,000
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	400,000
22008	Training - Domestic	1,550,000	100,000	1,800,000
22010	Travel - In - Country	7,150,107	2,720,107	11,980,000
22012	Communication & Information	2,650,000	500,000	600,000
22014	Hospitality Supplies And Services	2,100,000	1,400,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,247,213	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	35,000	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,700,000	5,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	473,000	700,000
22030	Other Supplies and Services (not elsewhere classified)	800,000	1,000,000	1,000,000
22032	Other operating Expenses	2,960,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		86,491,057	90,911,320	98,710,000
Subvote 3025 SUB TREASURY NJOMBE				
21113	Personnel Allowances - (Non-Discretionary)	12,689,100	8,889,100	8,100,000
21121	Personal Allowances - In-Kind	15,480,000	15,480,000	0
22001	Office And General Supplies And Services	17,574,513	13,900,000	27,180,000
22002	Utilities Supplies And Services	2,700,001	4,700,000	6,200,000
22003	Fuel, Oils, Lubricants	8,359,003	8,850,000	9,850,000
22006	Clothing,Bedding, Footwear And Services	0	964,503	900,000
22007	Rental Expenses	23,300,000	21,000,000	21,600,000
22008	Training - Domestic	100,000	600,000	1,200,000
22010	Travel - In - Country	4,139,806	1,080,000	10,880,000
22012	Communication & Information	2,033,333	1,500,000	1,800,000
22014	Hospitality Supplies And Services	5,900,000	4,700,000	3,900,000
22019	Routine maintenance and repair of buildings	2,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,000,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,500,000	8,500,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	2,700,000	1,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	1,000,000
22032	Other operating Expenses	1,000,000	5,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,444,500	3,600,000
Total of Subvote		106,775,755	107,308,103	107,310,000
Subvote 3026 SUB TREASURY GEITA				

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	18,100,000	14,830,000	9,700,000
21121	Personal Allowances - In-Kind	15,820,000	15,480,000	0
22001	Office And General Supplies And Services	4,781,600	12,420,000	25,450,000
22002	Utilities Supplies And Services	2,400,000	2,363,480	6,200,000
22003	Fuel, Oils, Lubricants	4,331,268	7,500,000	13,000,000
22006	Clothing, Bedding, Footwear And Services	200,000	200,000	200,000
22008	Training - Domestic	1,500,000	639,388	1,800,000
22010	Travel - In - Country	4,920,000	2,080,000	10,920,000
22012	Communication & Information	2,500,000	2,900,000	1,600,000
22014	Hospitality Supplies And Services	2,800,000	1,300,000	3,220,000
22018	Routine Maintenance And Repair Of Roads And Bridges	134,087	0	0
22019	Routine maintenance and repair of buildings	2,165,913	3,300,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	7,000,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,680,000	8,700,000	5,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,080,000	583,742	700,000
22030	Other Supplies and Services (not elsewhere classified)	3,500,000	3,500,000	1,000,000
22032	Other operating Expenses	1,000,000	5,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	2,500,000	5,500,000
Total of Subvote		86,912,868	90,796,610	90,790,000
Subvote 3027 SUB TREASURY KATAVI				
21113	Personnel Allowances - (Non-Discretionary)	19,275,900	9,075,900	8,700,000
21121	Personal Allowances - In-Kind	12,210,000	15,480,000	0
22001	Office And General Supplies And Services	9,310,000	13,030,000	24,600,000
22002	Utilities Supplies And Services	3,200,000	9,501,134	6,480,000
22003	Fuel, Oils, Lubricants	7,750,734	11,280,000	9,030,000
22006	Clothing, Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	600,000	600,000	1,900,000
22010	Travel - In - Country	15,335,000	6,240,000	17,150,000
22012	Communication & Information	2,028,837	600,000	1,800,000
22014	Hospitality Supplies And Services	1,121,163	1,100,000	2,570,000
22019	Routine maintenance and repair of buildings	0	324,500	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,433,334	13,500,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	374,500	1,500,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,600,000	1,300,000	1,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	200,000	1,005,746	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,500,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	500,000	1,299,600	4,000,000
Total of Subvote		84,939,467	90,736,880	90,730,000
Subvote 3028 SUB TREASURY SIMIYU				
21113	Personnel Allowances - (Non-Discretionary)	7,037,116	8,277,116	8,400,000
21121	Personal Allowances - In-Kind	15,480,000	15,480,000	0

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	14,260,000	13,200,000	24,930,000
22002	Utilities Supplies And Services	4,810,000	5,000,000	6,500,000
22003	Fuel, Oils, Lubricants	12,960,159	10,720,000	11,410,000
22006	Clothing,Bedding, Footwear And Services	5,000	200,000	200,000
22008	Training - Domestic	3,200,000	1,400,000	1,800,000
22010	Travel - In - Country	19,410,000	14,480,000	14,520,000
22012	Communication & Information	2,600,000	2,600,000	2,600,000
22014	Hospitality Supplies And Services	800,000	1,800,000	3,450,000
22019	Routine maintenance and repair of buildings	3,300,000	3,300,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,770,000	4,500,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,567,300	2,254,884	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	400,000	600,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,000,000
22032	Other operating Expenses	1,000,000	5,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	20,000	1,000,000	2,000,000
Total of Subvote		94,119,575	90,812,000	90,810,000

Subvote 3029 SUB TREASURY SONGWE

21113	Personnnel Allowances - (Non-Discretionary)	8,868,887	8,543,887	8,500,000
21121	Personal Allowances - In-Kind	11,730,000	15,480,000	0
22001	Office And General Supplies And Services	16,192,689	15,182,700	25,955,000
22002	Utilities Supplies And Services	3,200,000	3,000,000	6,500,000
22003	Fuel, Oils, Lubricants	7,560,159	9,055,170	12,525,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	300,000
22008	Training - Domestic	1,065,108	100,000	1,200,000
22010	Travel - In - Country	17,230,000	14,640,000	12,280,000
22012	Communication & Information	1,700,000	2,200,000	2,000,000
22014	Hospitality Supplies And Services	4,200,984	4,200,000	4,040,000
22019	Routine maintenance and repair of buildings	300,000	300,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,598,760	5,000,000	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	4,200,000	6,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	700,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	1,000,000
22032	Other operating Expenses	1,500,000	5,000,000	1,000,000
Total of Subvote		81,646,587	90,801,757	88,400,000

Subvote 3030 SUB TREASURY DAR ES SALAAM

21113	Personnnel Allowances - (Non-Discretionary)	0	10,960,000	14,960,000
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	0	11,390,000	43,280,000
22002	Utilities Supplies And Services	0	14,000,000	20,000,000
22003	Fuel, Oils, Lubricants	0	15,054,900	12,550,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	4,000,000
22008	Training - Domestic	0	0	1,800,000
22010	Travel - In - Country	0	5,070,000	11,630,000

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	0	4,800,000	4,800,000
22014	Hospitality Supplies And Services	0	3,000,000	3,000,000
22019	Routine maintenance and repair of buildings	0	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	11,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	1,400,000
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		0	102,154,900	141,420,000
Total of Programme		64,580,672,968	46,060,203,644	43,372,433,044
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001 LOCAL GOVERNMENT FINANCES				
21113	Personnel Allowances - (Non-Discretionary)	61,500,000	30,000,000	39,000,000
22001	Office And General Supplies And Services	5,260,000	7,260,000	13,750,000
22003	Fuel, Oils, Lubricants	0	7,762,400	5,042,000
22008	Training - Domestic	0	9,600,000	0
22010	Travel - In - Country	63,876,160	83,280,000	76,110,000
22014	Hospitality Supplies And Services	0	5,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		130,636,160	143,902,400	143,902,000
Total of Programme		130,636,160	143,902,400	143,902,000
PROGRAMME 70 PENSION AND GRATUITIES				
Subvote 7001 PENSION AND GRATUITY				
21113	Personnel Allowances - (Non-Discretionary)	25,000,000	64,700,000	120,000,000
22001	Office And General Supplies And Services	0	61,500,000	11,600,000
22003	Fuel, Oils, Lubricants	0	0	10,152,956
22007	Rental Expenses	0	71,000,000	70,000,000
22008	Training - Domestic	0	20,500,000	21,000,000
22010	Travel - In - Country	26,436,840	121,502,956	192,960,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	10,000,000	20,100,000	0
22031	Expenses on Professional fees and charges	147,522,956	40,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	119,000,000	81,000,000
Total of Subvote		208,959,796	521,302,956	549,712,956
Total of Programme		208,959,796	521,302,956	549,712,956

Vote 023 Accountant General Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Vote		<u><u>64,920,268,925</u></u>	<u><u>46,725,409,000</u></u>	<u><u>44,066,048,000</u></u>

VOTE 024

THE TANZANIA COOPERATIVE
DEVELOPMENT COMMISSION

Vote 024 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **The Tanzania Cooperative Development Commission**

Eight billion three hundred twenty-seven million seventy thousand

(Shs.8,327,070,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	3,197,655,949	1,912,701,000	3,033,108,776
21113	Personnel Allowances - (Non-Discretionary)	85,289,902	63,610,000	68,390,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	59,836,000	105,760,000	116,960,000
22001	Office And General Supplies And Services	56,860,539	44,680,000	47,580,000
22002	Utilities Supplies And Services	11,382,570	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	16,817,195	15,400,000	17,640,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	4,000,000
22007	Rental Expenses	360,000	313,032,000	310,032,000
22008	Training - Domestic	810,000	13,100,500	8,480,000
22010	Travel - In - Country	55,898,474	172,600,000	147,600,000
22012	Communication & Information	17,192,370	7,000,000	7,000,000
22014	Hospitality Supplies And Services	9,045,000	19,400,000	14,100,000
22017	Food Supplies and Services	0	1,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,923,732	4,100,000	18,900,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22029	Nutritional Supplies and Services	0	0	1,800,000
22031	Expenses on Professional fees and charges	0	48,000,000	48,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,800,000	4,800,000
Total of Subvote		3,538,071,731	2,743,583,500	3,863,991,276

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	43,044,000	0	67,160,000
21113	Personnel Allowances - (Non-Discretionary)	16,730,200	16,300,000	14,090,000
21121	Personal Allowances - In-Kind	12,865,000	16,560,000	28,960,000
22001	Office And General Supplies And Services	1,200,000	4,700,000	13,100,000
22003	Fuel, Oils, Lubricants	1,000,000	3,250,000	1,250,000
22008	Training - Domestic	2,000,000	4,000,000	10,700,000
22010	Travel - In - Country	18,030,000	20,900,000	3,600,000
22012	Communication & Information	734,500	1,000,000	0
22014	Hospitality Supplies And Services	0	7,800,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,690,000	8,500,000
Total of Subvote		95,603,700	83,200,000	150,360,000

Subvote 1003 PLANNING MONITORING AND EVALUATION UNIT

21113	Personnel Allowances - (Non-Discretionary)	5,763,000	18,287,504	29,990,000
21121	Personal Allowances - In-Kind	2,480,000	5,880,000	29,080,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	2,415,000	8,782,496	4,982,496
22003	Fuel, Oils, Lubricants	3,500,000	3,750,000	1,260,000
22007	Rental Expenses	0	300,000	1,200,000
22008	Training - Domestic	300,000	8,200,000	15,540,000
22010	Travel - In - Country	19,077,000	30,200,000	2,000,000
22014	Hospitality Supplies And Services	500,000	7,800,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,647,504
Total of Subvote		34,035,000	96,200,000	96,200,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	26,508,000	25,552,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,840,000	1,070,000
22001	Office And General Supplies And Services	0	4,050,000	100,000
22003	Fuel, Oils, Lubricants	0	3,750,000	1,300,000
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	0	5,310,000	2,580,000
22010	Travel - In - Country	2,350,000	4,440,000	2,260,000
22012	Communication & Information	500,000	4,820,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	17,500,000
Total of Subvote		2,850,000	57,318,000	56,362,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	25,650,000	0
21113	Personnnel Allowances - (Non-Discretionary)	359,400	3,300,000	2,590,000
22001	Office And General Supplies And Services	700,000	4,000,000	1,800,000
22003	Fuel, Oils, Lubricants	2,319,300	1,280,000	1,437,500
22006	Clothing,Bedding, Footwear And Services	0	3,500,000	1,000,000
22008	Training - Domestic	0	2,469,800	7,982,300
22010	Travel - In - Country	0	12,420,000	6,960,000
22014	Hospitality Supplies And Services	0	0	300,000
22031	Expenses on Professional fees and charges	0	0	4,900,000
Total of Subvote		3,378,700	52,619,800	26,969,800
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	31,545,000	0
21113	Personnnel Allowances - (Non-Discretionary)	4,430,000	6,800,000	7,890,000
22001	Office And General Supplies And Services	350,000	5,600,000	7,400,000
22003	Fuel, Oils, Lubricants	0	1,750,000	2,990,000
22007	Rental Expenses	0	2,100,000	1,200,000
22008	Training - Domestic	1,200,000	5,200,000	8,280,000
22010	Travel - In - Country	4,891,000	9,680,000	3,640,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	0	2,800,000	825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,371,300	976,300
Total of Subvote		10,871,000	70,546,300	39,001,300

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	0	29,493,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,570,000	3,140,000	8,300,000
22001	Office And General Supplies And Services	0	2,400,000	2,500,000
22003	Fuel, Oils, Lubricants	0	2,000,000	1,980,000
22007	Rental Expenses	0	1,500,000	900,000
22008	Training - Domestic	0	11,100,000	9,800,000
22010	Travel - In - Country	5,522,998	14,600,000	11,200,000
22012	Communication & Information	4,620,000	4,000,000	1,540,000
22014	Hospitality Supplies And Services	0	1,000,000	800,000
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	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,760,000	2,480,000
Total of Subvote		11,712,998	74,993,000	45,500,000
Subvote 1008 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	360,000	3,632,000	2,850,000
21121	Personal Allowances - In-Kind	0	15,480,000	22,080,000
22001	Office And General Supplies And Services	350,000	4,600,000	400,000
22003	Fuel, Oils, Lubricants	0	0	502,500
22008	Training - Domestic	0	6,180,000	1,859,500
22010	Travel - In - Country	3,590,000	4,600,000	3,460,000
22012	Communication & Information	0	300,000	0
22014	Hospitality Supplies And Services	80,000	160,000	4,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		4,380,000	36,452,000	36,452,000
Subvote 1009 RESEARCH AND TRAINING UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	33,044,000
21113	Personnel Allowances - (Non-Discretionary)	1,408,000	2,970,000	3,470,000
21121	Personal Allowances - In-Kind	15,630,000	11,340,000	5,450,000
22001	Office And General Supplies And Services	700,000	1,000,000	2,200,000
22003	Fuel, Oils, Lubricants	1,000,000	2,500,000	3,500,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	5,000,000	5,000,000
22010	Travel - In - Country	500,000	6,400,000	3,700,000
22014	Hospitality Supplies And Services	0	600,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,506,000	3,496,000
Total of Subvote		19,238,000	32,916,000	65,960,000
Total of Programme		3,720,141,129	3,247,828,600	4,380,796,376

PROGRAMME 40 COOPERATIVE DEVELOPMENT

Subvote 4001 COOPERATIVE PROMOTION AND COORDINATION SECTION

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	99,064,584	0	25,392,000
21113	Personnnel Allowances - (Non-Discretionary)	4,600,000	8,400,000	3,400,000
21121	Personal Allowances - In-Kind	13,080,000	15,480,000	13,080,000
22001	Office And General Supplies And Services	1,430,000	5,010,000	2,700,000
22003	Fuel, Oils, Lubricants	2,000,000	0	910,000
22008	Training - Domestic	0	7,400,000	13,500,000
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	3,060,000	640,000	3,240,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	7,900,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,000
Total of Subvote		126,134,584	50,830,000	76,222,000
Subvote 4002 COOPERATIVE MICROFINANCE SECTION				
21113	Personnnel Allowances - (Non-Discretionary)	3,346,000	4,752,000	3,380,000
21121	Personal Allowances - In-Kind	3,730,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	220,000	2,500,000	1,300,000
22003	Fuel, Oils, Lubricants	1,300,000	1,200,000	1,275,000
22008	Training - Domestic	0	0	9,880,000
22010	Travel - In - Country	3,865,000	8,100,000	3,700,000
22014	Hospitality Supplies And Services	0	600,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,296,800	800,000	107,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,690,000	0
Total of Subvote		15,757,800	33,722,000	33,722,000
Subvote 4003 REGIONAL COOPERATIVE OFFICES				
21111	Basic Salaries-Pensionable Posts	0	1,961,679,000	1,394,163,224
21113	Personnnel Allowances - (Non-Discretionary)	3,100,800	12,930,000	8,000,000
21121	Personal Allowances - In-Kind	65,400,000	92,880,000	120,840,000
22001	Office And General Supplies And Services	0	2,700,000	0
22003	Fuel, Oils, Lubricants	0	3,550,000	1,160,000
22007	Rental Expenses	0	1,500,000	0
22010	Travel - In - Country	4,300,000	9,240,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,200,000	0
Total of Subvote		72,800,800	2,091,679,000	1,524,163,224
Subvote 4004 COOPERATE MARKETING AND INVESTMENT SECTION				
21111	Basic Salaries-Pensionable Posts	0	25,794,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	5,050,000	3,170,000
21121	Personal Allowances - In-Kind	0	5,880,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	4,550,000	1,300,000
22003	Fuel, Oils, Lubricants	500,302	1,665,000	2,375,000
22007	Rental Expenses	0	269,000	269,000
22008	Training - Domestic	0	9,400,000	5,780,000
22010	Travel - In - Country	5,890,000	240,000	3,280,000
22014	Hospitality Supplies And Services	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,570,000	3,900,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		10,960,302	57,748,000	31,954,000
Subvote 4005 REGISTRATION SERVICE SECTION				
21113	Personnel Allowances - (Non-Discretionary)	1,139,200	1,140,000	1,930,000
21121	Personal Allowances - In-Kind	0	1,000,000	21,181,500
22001	Office And General Supplies And Services	0	10,814,000	1,200,000
22003	Fuel, Oils, Lubricants	1,000,000	5,750,000	852,500
22007	Rental Expenses	0	900,000	900,000
22008	Training - Domestic	0	1,300,000	1,040,000
22010	Travel - In - Country	2,250,000	7,640,000	3,740,000
22014	Hospitality Supplies And Services	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,486,900	2,500,000	0
Total of Subvote		5,876,100	31,044,000	31,044,000
Subvote 4006 INSPECTION AND SUPERVISION SERVICES SECTION				
21113	Personnel Allowances - (Non-Discretionary)	3,314,246	5,337,400	5,337,400
21121	Personal Allowances - In-Kind	4,454,691	15,480,000	13,080,000
22001	Office And General Supplies And Services	200,000	2,700,000	2,700,000
22003	Fuel, Oils, Lubricants	5,900,000	2,250,000	2,250,000
22008	Training - Domestic	0	10,100,000	16,860,000
22010	Travel - In - Country	4,440,000	6,660,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,850,000	4,500,000	0
26311	Extra-budgetary accounts and funds -Cash	1,449,583,517	2,485,865,000	2,199,641,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	0
Total of Subvote		1,470,742,454	2,535,392,400	2,249,168,400
Total of Programme		1,702,272,040	4,800,415,400	3,946,273,624
Total of Vote		5,422,413,170	8,048,244,000	8,327,070,000

VOTE 025

PRIME MINISTER

Vote 025 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Prime Minister**

Seven billion nine hundred eighty million seven hundred forty-four thousand

(Shs.7,980,744,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	989,992,932	1,515,444,000	1,480,176,000
21113	Personnel Allowances - (Non-Discretionary)	513,762,254	652,600,000	1,292,440,000
21121	Personal Allowances - In-Kind	304,720,000	112,500,000	112,500,000
22001	Office And General Supplies And Services	153,182,034	172,420,000	172,420,000
22002	Utilities Supplies And Services	136,727,545	248,000,000	200,000,000
22003	Fuel, Oils, Lubricants	166,475,000	469,317,500	469,317,500
22006	Clothing,Bedding, Footwear And Services	27,000,000	42,000,000	40,000,000
22007	Rental Expenses	1,109,500,000	1,200,000,000	1,100,000,000
22008	Training - Domestic	14,000,000	34,900,000	34,900,000
22009	Training - Foreign	0	70,000,000	0
22010	Travel - In - Country	465,590,514	990,000,000	1,060,000,000
22011	Travel Out Of Country	9,200,000	14,200,000	14,200,000
22012	Communication & Information	182,459,933	169,800,000	169,800,000
22014	Hospitality Supplies And Services	440,499,949	221,000,000	221,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,600,000	1,600,000	1,760,000
22019	Routine maintenance and repair of buildings	304,000,000	71,000,000	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	223,999,993	210,000,000	210,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	12,000,000	278,000,000	101,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,100,000	1,100,000
22030	Other Supplies and Services (not elsewhere classified)	75,800,000	70,000,000	70,000,000
22031	Expenses on Professional fees and charges	147,105,662	4,130,500	154,130,500
22032	Other operating Expenses	319,786,380	4,000,000	4,000,000
28211	Current transfers not elsewhere classified	102,800,000	300,000,000	300,000,000
31121	Transportation Equipment	0	0	600,000,000
31122	Machinery and Equipment Other thanTransport Equipment	43,000,000	164,000,000	122,000,000
Total of Subvote		5,743,202,195	7,016,012,000	7,980,744,000
Total of Programme		5,743,202,195	7,016,012,000	7,980,744,000
Total of Vote		5,743,202,195	7,016,012,000	7,980,744,000

VOTE 026

VICE PRESIDENT

Vote 026 Vice President

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Vice President**

Seven billion eight hundred fifty-five million ninety-three thousand

(Shs.7,855,093,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,030,666,400	1,053,666,000	1,120,128,000
21113	Personnel Allowances - (Non-Discretionary)	1,215,465,371	217,000,000	221,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	16,000,000
21121	Personal Allowances - In-Kind	748,031,419	948,000,000	1,447,120,000
22001	Office And General Supplies And Services	80,762,654	126,900,000	139,010,000
22002	Utilities Supplies And Services	148,783,211	408,000,000	288,000,000
22003	Fuel, Oils, Lubricants	318,345,000	413,600,000	547,600,000
22004	Medical Supplies & Services	0	1,500,000	1,500,000
22006	Clothing,Bedding, Footwear And Services	48,000,000	76,170,000	128,000,000
22007	Rental Expenses	941,520,830	710,500,000	724,600,000
22008	Training - Domestic	0	8,748,000	12,665,000
22009	Training - Foreign	0	2,000,000	9,560,000
22010	Travel - In - Country	757,292,200	598,110,000	1,030,750,000
22012	Communication & Information	67,498,930	227,200,000	121,200,000
22014	Hospitality Supplies And Services	97,078,875	159,280,000	220,860,000
22019	Routine maintenance and repair of buildings	0	60,000,000	204,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,803,829	375,200,000	408,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	51,605,979	36,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,236,537	24,000,000	24,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,961,800	20,000,000	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	205,286,053	421,000,000	312,000,000
22032	Other operating Expenses	25,097,835	39,600,000	53,100,000
26323	Extra-budgetary accounts and funds -in kind	74,912,000	0	0
28211	Current transfers not elsewhere classified	0	120,000,000	240,000,000
31113	Other Structures	68,000,000	0	0
31121	Transportation Equipment	1,529,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	73,736,460	260,157,000	526,000,000
Total of Subvote		7,592,085,382	6,308,631,000	7,855,093,000
Total of Programme		7,592,085,382	6,308,631,000	7,855,093,000
Total of Vote		7,592,085,382	6,308,631,000	7,855,093,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Registrar of Political Parties**

Twenty-three billion six hundred seventy-one million four hundred sixty-one thousand

(Shs.23,671,461,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	311,083,243	296,538,000	178,415,000
21112	Basic Salaries-Non Pensionable Posts	4,800,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	246,482,429	34,140,000	75,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,400,000	22,200,000
21121	Personal Allowances - In-Kind	40,345,000	31,080,000	32,040,000
22001	Office And General Supplies And Services	67,582,753	96,900,004	100,400,004
22002	Utilities Supplies And Services	34,155,480	70,800,000	31,590,880
22003	Fuel, Oils, Lubricants	7,971,518	20,735,000	20,735,000
22004	Medical Supplies & Services	0	3,000,000	4,600,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	30,251,770	52,899,200	0
22008	Training - Domestic	0	13,900,000	44,613,000
22009	Training - Foreign	0	0	28,675,320
22010	Travel - In - Country	11,960,000	13,700,000	46,800,000
22011	Travel Out Of Country	0	20,800	0
22012	Communication & Information	3,164,998	400,000	420,800
22014	Hospitality Supplies And Services	1,184,042	500,000	7,700,000
22019	Routine maintenance and repair of buildings	0	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,767,588	15,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,800,000	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	2,500,000
22031	Expenses on Professional fees and charges	0	2,700,000	2,000,000
22032	Other operating Expenses	599,511,032	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,200,000	11,600,000
Total of Subvote		1,370,559,851	680,113,004	641,990,004

Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	117,493,762	123,264,000	127,960,000
21113	Personnel Allowances - (Non-Discretionary)	16,462,749	19,774,700	35,400,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,000,000	14,000,000
21121	Personal Allowances - In-Kind	11,990,000	18,220,000	13,080,000
22001	Office And General Supplies And Services	5,445,000	0	500,000
22008	Training - Domestic	0	3,400,100	17,500,000
22010	Travel - In - Country	4,314,000	16,748,100	26,288,000
22011	Travel Out Of Country	0	100	0
22012	Communication & Information	0	250,000	750,000
22014	Hospitality Supplies And Services	2,000,000	0	1,000,000

Vote 027 Registrar of Political Parties

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	3,000,000
Total of Subvote		158,705,510	189,657,000	239,478,000
Subvote 1003 PLANNING, MONITORING, EVALUATION & RESEACH UNIT				
21111	Basic Salaries-Pensionable Posts	19,989,000	35,688,000	64,752,000
21113	Personnnel Allowances - (Non-Discretionary)	3,579,400	4,400,000	17,700,000
21114	Personnel Allowances - (Discretionary)- Optional	7,200,000	5,000,000	8,500,000
21121	Personal Allowances - In-Kind	0	2,300,000	0
22001	Office And General Supplies And Services	5,976,198	1,825,000	3,000,000
22003	Fuel, Oils, Lubricants	4,091,540	25,000	2,250,000
22008	Training - Domestic	7,011,500	0	3,000,000
22010	Travel - In - Country	5,576,000	11,900,000	19,000,000
22014	Hospitality Supplies And Services	2,810,000	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		56,233,638	61,138,000	130,202,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	46,012,757	55,980,000	64,548,000
21113	Personnnel Allowances - (Non-Discretionary)	3,820,000	13,400,000	23,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,620,000	1,620,000
21121	Personal Allowances - In-Kind	2,180,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	717,350	2,226,362	2,226,362
22003	Fuel, Oils, Lubricants	805,000	185,000	185,000
22008	Training - Domestic	2,400,000	5,800,000	20,330,000
22010	Travel - In - Country	6,080,000	13,360,000	18,480,000
22014	Hospitality Supplies And Services	74,000	0	0
22031	Expenses on Professional fees and charges	4,692,000	0	0
Total of Subvote		66,781,107	105,651,362	144,219,362
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	28,120,000	39,456,000	53,900,000
21113	Personnnel Allowances - (Non-Discretionary)	4,750,000	35,540,000	34,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
22001	Office And General Supplies And Services	388,940	6,170,000	6,660,000
22003	Fuel, Oils, Lubricants	1,184,360	6,000,000	7,000,000
22008	Training - Domestic	0	5,000,000	5,500,000
22010	Travel - In - Country	9,960,000	11,500,000	16,250,000
22014	Hospitality Supplies And Services	3,150,000	900,000	1,400,000
22016	Printing, advertizing and Information Supplies and Services	6,350,000	0	0
22031	Expenses on Professional fees and charges	960,000	0	2,000,000
31114	Land improvements	0	15,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	600,000	750,000	6,000,000
Total of Subvote		55,463,300	120,316,000	134,760,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	16,610,490	29,877,000	28,452,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,250,000	4,530,100
21114	Personnel Allowances - (Discretionary)- Optional	0	650,000	5,500,000
22001	Office And General Supplies And Services	1,096,120	9,700,000	9,979,900
22003	Fuel, Oils, Lubricants	0	2,000,000	0

Vote 027 Registrar of Political Parties

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	3,330,000	6,000,000	17,200,000
22010	Travel - In - Country	4,210,000	9,170,000	18,400,000
22012	Communication & Information	0	9,280,000	19,940,000
22014	Hospitality Supplies And Services	1,100,000	0	0
22022	Maintenance of Specialized equipment	0	0	3,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,026,750	11,000,000	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	12,000,000
Total of Subvote		34,373,360	83,227,000	126,802,000
Subvote 1007 COMMUNICATION AND CIVIC EDUCATION UNIT				
21111	Basic Salaries-Pensionable Posts	36,410,000	46,620,000	80,220,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,131,000	5,400,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,363,322	5,540,000	9,000,000
22008	Training - Domestic	750,000	1,050,000	1,650,000
22010	Travel - In - Country	1,720,000	1,790,000	2,890,000
22012	Communication & Information	0	4,604,000	1,680,000
22013	Educational Materials, Services And Supplies	0	5,310,000	2,000,000
22014	Hospitality Supplies And Services	0	4,320,000	3,000,000
Total of Subvote		52,233,322	85,445,000	118,920,000
Subvote 1008 REGISTRATION & MONITORING OF POLITICAL PARTIES DIV				
21111	Basic Salaries-Pensionable Posts	44,329,398	85,092,000	147,196,000
21113	Personnel Allowances - (Non-Discretionary)	39,700,000	13,498,000	18,335,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,868,900	3,500,000	10,500,000
22003	Fuel, Oils, Lubricants	0	5,610,000	10,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	0	2,000	10,000,000
22010	Travel - In - Country	37,788,800	35,545,000	34,830,000
22012	Communication & Information	900,000	0	0
22014	Hospitality Supplies And Services	3,433,447	2,000,000	2,360,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	13,040,000
Total of Subvote		146,010,545	160,327,000	261,341,000
Subvote 1009 ELECTION EXPENSES AND GRANTS DIVISION				
21111	Basic Salaries-Pensionable Posts	34,830,000	57,996,000	66,228,000
21113	Personnel Allowances - (Non-Discretionary)	997,000	9,980,000	18,890,634
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,895,000	6,000,000	13,000,000
22003	Fuel, Oils, Lubricants	3,777,360	5,195,000	5,000,000
22008	Training - Domestic	0	2,243,634	2,800,000
22010	Travel - In - Country	67,583,500	38,820,000	37,800,000
22011	Travel Out Of Country	0	2,000	7,750,000
22014	Hospitality Supplies And Services	0	1,000,000	8,000,000
22016	Printing, advertizing and Information Supplies and Services	2,155,000	0	0
28211	Current transfers not elsewhere classified	0	0	21,519,360,000
Total of Subvote		126,227,860	134,316,634	21,691,908,634

Vote 027 Registrar of Political Parties

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1010 MONITORING OF POLITICAL PARTIES UNIT				
21111	Basic Salaries-Pensionable Posts	26,121,174	35,940,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	9,180,000	0
22001	Office And General Supplies And Services	4,893,940	4,500,000	0
22003	Fuel, Oils, Lubricants	754,000	2,950,000	0
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	11,013,817	20,280,000	0
22014	Hospitality Supplies And Services	0	1,000,000	0
26323	Extra-budgetary accounts and funds -in kind	17,827,690,949	0	0
28211	Current transfers not elsewhere classified	0	17,563,000,000	0
Total of Subvote		17,870,473,881	17,637,850,000	0
Subvote 1011 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	86,508,000	93,120,000	93,060,000
21113	Personnel Allowances - (Non-Discretionary)	1,849,400	10,700,000	18,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,000,000	2,500,000
21121	Personal Allowances - In-Kind	2,880,000	14,580,000	28,580,000
22001	Office And General Supplies And Services	750,000	4,500,000	4,000,000
22002	Utilities Supplies And Services	2,900,000	9,600,000	2,400,000
22003	Fuel, Oils, Lubricants	0	2,500,000	7,500,000
22007	Rental Expenses	145,230	8,400,000	7,200,000
22008	Training - Domestic	0	1,500,000	5,100,000
22010	Travel - In - Country	1,219,500	4,900,000	6,040,000
22012	Communication & Information	550,000	100,000	1,700,000
22014	Hospitality Supplies And Services	3,254,770	0	5,560,000
Total of Subvote		101,056,900	151,900,000	181,840,000
Total of Programme		20,038,119,274	19,409,941,000	23,671,461,000
Total of Vote		20,038,119,274	19,409,941,000	23,671,461,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE
FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Home Affairs-Police Force**

Six hundred one billion four hundred eighty-nine million one hundred eighty thousand

(Shs.601,489,180,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1002 FINANCE AND ACCOUNTS				
21111	Basic Salaries-Pensionable Posts	777,843,000	48,242,150	0
21112	Basic Salaries-Non Pensionable Posts	570,488,796	39,470,850	0
21113	Personnnel Allowances - (Non-Discretionary)	162,157,800	153,400,000	271,800,000
21121	Personal Allowances - In-Kind	1,000,000	2,000,000	1,300,000
22001	Office And General Supplies And Services	34,895,990	80,000,000	57,600,000
22003	Fuel, Oils, Lubricants	8,600,000	8,600,000	10,850,000
22007	Rental Expenses	3,000,000	3,000,000	1,500,000
22008	Training - Domestic	10,000,000	10,000,000	4,800,000
22010	Travel - In - Country	20,093,000	21,600,000	58,750,000
22014	Hospitality Supplies And Services	1,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,400,000
22031	Expenses on Professional fees and charges	4,000,000	4,000,000	2,000,000
31121	Transportation Equipment	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	30,482,580	5,000,000	2,000,000
Total of Subvote		1,628,561,165	377,313,000	413,000,000
Total of Programme		1,628,561,165	377,313,000	413,000,000

PROGRAMME 20 POLICE OPERATIONS

Subvote 2001 POLICE MAIN FORCE

21111	Basic Salaries-Pensionable Posts	15,409,850,333	12,133,810,700	11,654,576,360
21112	Basic Salaries-Non Pensionable Posts	16,461,264,000	9,927,663,300	11,599,575,640
21113	Personnnel Allowances - (Non-Discretionary)	243,873,818,968	230,942,000,000	224,840,800,000
21121	Personal Allowances - In-Kind	315,970,000	85,200,000	85,600,000
22001	Office And General Supplies And Services	244,339,574	329,900,000	329,900,000
22002	Utilities Supplies And Services	950,323,124	699,600,000	699,600,000
22003	Fuel, Oils, Lubricants	2,844,737,500	3,205,400,000	3,165,900,000
22005	Military Supplies And Services	2,724,966,055	1,726,500,000	1,651,446,000
22006	Clothing,Bedding, Footwear And Services	4,359,798,812	115,000,000	115,000,000
22007	Rental Expenses	121,789,880	294,000,000	294,000,000
22008	Training - Domestic	68,459,000	0	0
22009	Training - Foreign	8,000,000	18,000,000	18,000,000
22010	Travel - In - Country	2,237,951,270	547,882,500	571,882,500
22011	Travel Out Of Country	334,976,504	149,600,000	125,600,000
22012	Communication & Information	10,960,000	10,960,000	10,960,000
22013	Educational Materials, Services And Supplies	0	6,400,000	6,400,000
22014	Hospitality Supplies And Services	2,005,000	2,820,000	2,820,000
22016	Printing, advertizing and Information Supplies and Services	263,146,692	244,000,000	194,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22017	Food Supplies and Services	30,957,587	16,800,000	16,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,653,400	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	10,000,000	10,000,000	10,000,000
22032	Other operating Expenses	7,052,223,130	66,000,000	27,000,000
31121	Transportation Equipment	1,779,527,928	0	0
31122	Machinery and Equipment Other thanTransport Equipment	115,030,707	116,000,000	116,000,000
Total of Subvote		299,223,749,465	260,657,536,500	255,545,860,500
Subvote 2002 POLICE MARINE				
21111	Basic Salaries-Pensionable Posts	753,953,000	766,865,350	946,794,020
21112	Basic Salaries-Non Pensionable Posts	170,466,521	913,795,650	1,033,205,980
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,500,000
22003	Fuel, Oils, Lubricants	234,457,477	238,000,000	238,000,000
22005	Military Supplies And Services	22,500,000	27,500,000	27,500,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
22010	Travel - In - Country	18,000,000	18,000,000	18,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	109,974,360	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		1,310,851,358	2,228,177,000	2,527,516,000
Subvote 2003 RAILWAY POLICE DIVISION				
21111	Basic Salaries-Pensionable Posts	837,466,000	851,123,650	921,225,920
21112	Basic Salaries-Non Pensionable Posts	0	900,919,350	978,774,080
21113	Personnel Allowances - (Non-Discretionary)	12,000,000	12,000,000	12,000,000
22001	Office And General Supplies And Services	6,000,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	16,000,000	17,600,000	17,600,000
22005	Military Supplies And Services	26,604,424	22,500,000	22,500,000
22010	Travel - In - Country	13,800,000	14,400,000	14,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	14,400,000	14,400,000
22031	Expenses on Professional fees and charges	4,000,000	6,000,000	6,000,000
Total of Subvote		917,870,424	1,844,943,000	1,992,900,000
Subvote 2004 POLICE SIGNALS BRANCH				
21111	Basic Salaries-Pensionable Posts	724,546,000	765,837,800	955,727,080
21112	Basic Salaries-Non Pensionable Posts	0	912,958,200	894,272,920
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	8,166,500	13,800,000	13,800,000
22005	Military Supplies And Services	64,704,848	100,000,000	100,000,000
22008	Training - Domestic	0	10,000,000	10,000,000
22009	Training - Foreign	10,000,000	0	0
22010	Travel - In - Country	1,366,000	2,400,000	2,400,000
22012	Communication & Information	340,112,434	338,750,000	338,750,000
31122	Machinery and Equipment Other thanTransport Equipment	15,761,400	32,000,000	32,000,000
Total of Subvote		1,166,157,182	2,177,246,000	2,348,450,000
Subvote 2005 POLICE ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	3,738,934,000	3,760,633,700	4,631,600,460

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	3,281,894,000	3,458,700,300	3,118,399,540
21113	Personnel Allowances - (Non-Discretionary)	39,900,000	41,400,000	41,400,000
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	12,114,122	12,240,000	12,240,000
22002	Utilities Supplies And Services	24,450,000	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	198,108,300	185,000,000	185,000,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	42,500,000	42,500,000	42,500,000
22010	Travel - In - Country	20,174,000	20,200,000	20,200,000
22012	Communication & Information	40,000	180,000	180,000
22013	Educational Materials, Services And Supplies	2,500,000	2,500,000	2,500,000
22014	Hospitality Supplies And Services	0	1,500,000	1,500,000
22015	Agricultural And Livestock Supplies & Services	75,300,000	45,300,000	45,300,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	22,500,000	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,400,000	14,400,000	14,400,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	6,000,000
22032	Other operating Expenses	1,500,000	1,500,000	1,500,000
31113	Other Structures	14,453,904	0	0
Total of Subvote		7,488,068,326	7,662,954,000	8,193,620,000
Subvote 2006 POLICE AIR WING				
21111	Basic Salaries-Pensionable Posts	0	717,530,000	1,001,159,960
21112	Basic Salaries-Non Pensionable Posts	0	587,070,000	667,440,040
21113	Personnel Allowances - (Non-Discretionary)	26,100,000	26,400,000	26,400,000
22001	Office And General Supplies And Services	5,827,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	85,762,175	55,800,000	55,800,000
22005	Military Supplies And Services	35,500,000	32,500,000	32,500,000
22008	Training - Domestic	10,000,000	10,000,000	10,000,000
22010	Travel - In - Country	13,344,000	14,400,000	14,400,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22027	Routine Maintenance and Repair of Air Force and Air Space	84,187,875	180,000,000	180,000,000
22032	Other operating Expenses	580,000,000	850,000,000	850,000,000
31113	Other Structures	6,902,914	0	0
Total of Subvote		847,623,963	2,487,200,000	2,851,200,000
Subvote 2007 TAZARA POLICE				
21111	Basic Salaries-Pensionable Posts	996,187,000	1,106,516,950	1,367,109,580
21112	Basic Salaries-Non Pensionable Posts	3,000,000	905,332,050	944,739,420
21113	Personnel Allowances - (Non-Discretionary)	26,400,000	26,400,000	26,400,000
22001	Office And General Supplies And Services	7,728,320	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	16,500,000	17,600,000	17,600,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	12,000,000	14,400,000	14,400,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,938,200	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	3,500,000	6,000,000	6,000,000
Total of Subvote		1,102,753,520	2,128,749,000	2,428,749,000
Subvote 2008 FIELD FORCE UNIT				

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	828,258,750	1,101,072,420
21112	Basic Salaries-Non Pensionable Posts	0	777,666,250	834,047,580
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	4,035,915	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	17,600,000
22005	Military Supplies And Services	27,060,000	22,500,000	22,500,000
22006	Clothing, Bedding, Footwear And Services	1,900,000	2,000,000	2,000,000
22010	Travel - In - Country	27,570,600	28,800,000	28,800,000
Total of Subvote		79,666,515	1,684,325,000	2,013,520,000
Subvote 2009 TRAFFIC POLICE				
21111	Basic Salaries-Pensionable Posts	0	665,361,450	931,303,280
21112	Basic Salaries-Non Pensionable Posts	21,206,918	953,477,550	987,534,720
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	5,100,000	6,000,000	6,000,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	13,900,000	14,400,000	14,400,000
22014	Hospitality Supplies And Services	1,500,000	0	0
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22032	Other operating Expenses	1,438,700	0	0
Total of Subvote		77,645,618	1,675,239,000	1,975,238,000
Subvote 2010 POLICE AIRPORT				
21111	Basic Salaries-Pensionable Posts	1,149,680,000	1,131,017,250	1,473,836,760
21112	Basic Salaries-Non Pensionable Posts	921,559,000	925,377,750	1,082,557,240
21113	Personnel Allowances - (Non-Discretionary)	25,883,500	26,400,000	26,400,000
22001	Office And General Supplies And Services	6,000,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	17,600,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	13,300,600	14,400,000	14,400,000
22017	Food Supplies and Services	11,975,000	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	4,500,000	6,000,000	6,000,000
Total of Subvote		2,172,998,100	2,173,295,000	2,673,294,000
Subvote 2011 POLICE DOG AND HORSES				
21111	Basic Salaries-Pensionable Posts	437,789,000	553,607,450	915,335,580
21112	Basic Salaries-Non Pensionable Posts	358,192,000	452,951,550	610,223,420
22001	Office And General Supplies And Services	2,100,000	2,400,000	2,400,000
22004	Medical Supplies & Services	15,203,500	5,400,000	5,400,000
22015	Agricultural And Livestock Supplies & Services	200,984,714	125,400,000	125,400,000
22019	Routine maintenance and repair of buildings	0	1,500,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	4,000,000	4,000,000
31113	Other Structures	3,464,748	0	0
Total of Subvote		1,021,733,962	1,145,259,000	1,664,259,000
Subvote 2012 DAR ES SALAAM SPECIAL ZONE				
21111	Basic Salaries-Pensionable Posts	4,350,607,000	2,368,391,000	2,850,972,180
21112	Basic Salaries-Non Pensionable Posts	4,343,307,000	2,363,229,000	2,400,647,820
21113	Personnel Allowances - (Non-Discretionary)	26,547,000	26,400,000	26,400,000
22001	Office And General Supplies And Services	8,738,150	8,400,000	8,400,000
22002	Utilities Supplies And Services	7,053,000	10,800,000	10,800,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	16,200,000	17,600,000	17,600,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	11,999,800	12,000,000	12,000,000
22017	Food Supplies and Services	11,989,360	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,998,312	12,000,000	12,000,000
Total of Subvote		8,810,939,622	4,853,320,000	5,373,320,000
Subvote 2013 POLICE ILALA				
21111	Basic Salaries-Pensionable Posts	5,025,463,000	5,769,072,200	6,004,442,400
21112	Basic Salaries-Non Pensionable Posts	4,652,495,000	4,638,331,800	4,802,961,600
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	8,310,140	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	17,600,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	14,400,000	14,400,000	14,400,000
22014	Hospitality Supplies And Services	1,500,000	0	0
22017	Food Supplies and Services	10,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,199,089	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	6,000,000
Total of Subvote		9,768,867,229	10,504,204,000	10,904,204,000
Subvote 2014 POLICE KINONDONI				
21111	Basic Salaries-Pensionable Posts	5,561,209,000	5,729,600,450	5,692,291,460
21112	Basic Salaries-Non Pensionable Posts	5,157,260,000	5,324,218,550	5,461,527,540
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	9,130,180	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	17,600,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	14,400,000	14,400,000	14,400,000
22017	Food Supplies and Services	11,143,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,143,658	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	5,000,000	12,000,000	12,000,000
Total of Subvote		10,815,285,838	11,156,619,000	11,256,619,000
Subvote 2015 POLICE TEMEKE				
21111	Basic Salaries-Pensionable Posts	3,738,414,774	4,153,033,600	4,761,491,200
21112	Basic Salaries-Non Pensionable Posts	3,866,385,000	4,216,118,400	4,007,660,800
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	6,718,270	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	17,600,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	13,893,900	14,400,000	14,400,000
22017	Food Supplies and Services	11,711,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	3,500,000	6,000,000	6,000,000
Total of Subvote		7,690,622,944	8,465,952,000	8,865,952,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2016 POLICE ARUSHA				
21111	Basic Salaries-Pensionable Posts	6,015,435,999	7,240,868,250	7,523,914,120
21112	Basic Salaries-Non Pensionable Posts	5,610,987,000	5,924,346,750	6,026,085,880
21113	Personnel Allowances - (Non-Discretionary)	11,030,587	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	3,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	7,949,485	9,840,000	9,840,000
22002	Utilities Supplies And Services	15,356,014	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	87,500,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22007	Rental Expenses	2,732,000	3,000,000	3,000,000
22010	Travel - In - Country	20,915,400	21,840,000	21,840,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	12,000,000	12,300,000	12,300,000
22017	Food Supplies and Services	11,500,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,904,134	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	6,000,000
22032	Other operating Expenses	11,495,800	1,500,000	1,500,000
31113	Other Structures	3,346,710	0	0
Total of Subvote		11,868,553,129	13,432,475,000	13,817,260,000
Subvote 2017 POLICE IRINGA				
21111	Basic Salaries-Pensionable Posts	3,742,932,000	4,446,623,500	5,150,862,300
21112	Basic Salaries-Non Pensionable Posts	3,042,263,000	3,638,146,500	3,433,907,700
21113	Personnel Allowances - (Non-Discretionary)	13,947,600	24,900,000	24,900,000
21121	Personal Allowances - In-Kind	1,500,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	8,601,000	9,840,000	9,840,000
22002	Utilities Supplies And Services	21,697,874	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	86,220,625	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	17,551,000	19,440,000	19,440,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22014	Hospitality Supplies And Services	1,500,000	0	0
22015	Agricultural And Livestock Supplies & Services	9,500,000	10,300,000	10,300,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,274,999	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	5,000,000	6,000,000	6,000,000
22032	Other operating Expenses	10,660,293	1,500,000	1,500,000
31113	Other Structures	7,500,000	0	0
Total of Subvote		7,031,548,391	8,343,130,000	8,843,130,000
Subvote 2018 POLICE KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	5,955,068,000	5,712,392,600	6,093,519,380
21112	Basic Salaries-Non Pensionable Posts	4,664,160,000	4,710,139,400	4,529,012,620
21113	Personnel Allowances - (Non-Discretionary)	13,884,500	28,800,000	28,800,000
21121	Personal Allowances - In-Kind	3,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	8,185,417	9,840,000	9,840,000
22002	Utilities Supplies And Services	24,600,000	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	87,500,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	18,084,525	21,840,000	21,840,000
22012	Communication & Information	15,577,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,300,000	8,300,000	8,300,000
22017	Food Supplies and Services	11,550,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	5,000,000	6,000,000	6,000,000
22032	Other operating Expenses	15,769,816	1,500,000	1,500,000
31113	Other Structures	5,500,000	0	0
Total of Subvote		10,872,179,258	10,685,192,000	10,885,192,000
Subvote 2019 POLICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	5,001,847,000	5,005,101,200	5,638,326,240
21112	Basic Salaries-Non Pensionable Posts	4,064,887,936	4,075,082,800	4,101,673,760
21113	Personnel Allowances - (Non-Discretionary)	12,000,000	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	9,450,555	9,840,000	9,840,000
22002	Utilities Supplies And Services	20,950,000	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	87,500,000	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	60,880,000	45,000,000	45,000,000
22007	Rental Expenses	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	31,640,000	35,440,000	35,440,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	7,000,000	8,300,000	8,300,000
22017	Food Supplies and Services	11,500,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	4,500,000	6,000,000	6,000,000
22032	Other operating Expenses	500,000	1,500,000	1,500,000
31113	Other Structures	7,500,000	0	0
Total of Subvote		9,350,255,491	9,377,044,000	10,036,860,000
Subvote 2020 POLICE KAGERA				
21111	Basic Salaries-Pensionable Posts	6,398,239,000	6,608,622,600	6,469,078,320
21112	Basic Salaries-Non Pensionable Posts	5,177,061,000	5,182,509,400	5,446,052,680
21113	Personnel Allowances - (Non-Discretionary)	12,865,500	24,000,000	24,000,000
21121	Personal Allowances - In-Kind	3,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	9,440,000	9,840,000	9,840,000
22002	Utilities Supplies And Services	24,552,916	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	87,350,776	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	44,994,800	45,000,000	45,000,000
22010	Travel - In - Country	31,793,203	32,400,000	32,400,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	10,000,000	10,300,000	10,300,000
22017	Food Supplies and Services	11,908,200	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	5,000,000	6,000,000	6,000,000
22032	Other operating Expenses	7,366,130	1,500,000	1,500,000
31113	Other Structures	4,403,420	0	0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		11,856,774,945	12,083,552,000	12,207,551,000
Subvote 2021 POLICE LINDI				
21111	Basic Salaries-Pensionable Posts	3,516,459,000	3,197,333,150	3,620,399,860
21112	Basic Salaries-Non Pensionable Posts	2,858,449,000	2,615,999,850	2,346,933,140
21113	Personnel Allowances - (Non-Discretionary)	13,687,150	22,400,000	22,400,000
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	10,246,302	9,840,000	9,840,000
22002	Utilities Supplies And Services	23,504,540	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	87,500,000	87,500,000	87,500,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	13,684,300	14,400,000	14,400,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22017	Food Supplies and Services	11,740,500	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	5,800,000	6,000,000	6,000,000
22032	Other operating Expenses	2,211,200	1,500,000	1,500,000
31113	Other Structures	7,500,000	0	0
Total of Subvote		6,603,381,992	6,052,053,000	6,206,053,000
Subvote 2022 POLICE MWANZA				
21111	Basic Salaries-Pensionable Posts	6,612,979,000	6,804,324,450	6,855,299,400
21112	Basic Salaries-Non Pensionable Posts	5,219,423,000	5,567,174,550	5,570,199,600
21113	Personnel Allowances - (Non-Discretionary)	13,600,000	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	3,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	7,933,800	9,840,000	9,840,000
22002	Utilities Supplies And Services	14,729,729	24,600,000	24,600,000
22003	Fuel, Oils, Lubricants	155,736,733	157,400,000	157,400,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22006	Clothing, Bedding, Footwear And Services	0	1,800,000	1,800,000
22007	Rental Expenses	2,500,000	2,500,000	2,500,000
22010	Travel - In - Country	21,734,900	25,190,000	25,190,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	12,000,000	12,300,000	12,300,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	5,900,000	6,000,000	6,000,000
22032	Other operating Expenses	5,980,000	1,500,000	1,500,000
31113	Other Structures	7,500,000	0	0
Total of Subvote		12,146,317,162	12,713,309,000	12,767,309,000
Subvote 2023 POLICE MARA				
21111	Basic Salaries-Pensionable Posts	4,676,524,000	3,830,739,550	4,002,213,760
21112	Basic Salaries-Non Pensionable Posts	3,804,210,000	3,810,261,450	3,987,592,240
21113	Personnel Allowances - (Non-Discretionary)	13,912,209	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	9,243,556	9,840,000	9,840,000
22002	Utilities Supplies And Services	24,000,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	134,700,000	152,000,000	152,000,000
22004	Medical Supplies & Services	0	300,000	300,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22005	Military Supplies And Services	23,200,000	45,000,000	45,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	17,300,000	19,440,000	19,440,000
22012	Communication & Information	15,670,800	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	11,925,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	5,500,000	6,000,000	6,000,000
22032	Other operating Expenses	500,000	1,500,000	1,500,000
31113	Other Structures	7,500,000	0	0
Total of Subvote		8,767,785,565	7,986,061,000	8,334,866,000
Subvote 2024 POLICE TARIME-RORYA				
21111	Basic Salaries-Pensionable Posts	3,112,387,000	3,112,988,350	3,117,477,280
21112	Basic Salaries-Non Pensionable Posts	2,693,117,000	2,698,808,650	2,878,318,720
21113	Personnel Allowances - (Non-Discretionary)	11,705,100	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	1,258,629	1,500,000	1,500,000
22001	Office And General Supplies And Services	5,999,989	9,600,000	9,600,000
22002	Utilities Supplies And Services	21,800,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	140,899,986	152,000,000	152,000,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22006	Clothing, Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	12,466,000	19,440,000	19,440,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22014	Hospitality Supplies And Services	9,225,000	0	0
22017	Food Supplies and Services	0	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,200,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	2,823,000	6,000,000	6,000,000
22032	Other operating Expenses	7,247,261	1,500,000	1,500,000
Total of Subvote		6,069,728,964	6,126,017,000	6,310,016,000
Subvote 2025 POLICE MBEYA				
21111	Basic Salaries-Pensionable Posts	6,398,239,000	6,450,213,400	6,692,632,740
21112	Basic Salaries-Non Pensionable Posts	5,104,868,000	5,250,174,600	5,261,754,260
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	26,400,000	18,984,000
21121	Personal Allowances - In-Kind	0	1,500,000	960,000
22001	Office And General Supplies And Services	9,400,000	9,600,000	6,540,000
22002	Utilities Supplies And Services	23,970,000	24,000,000	14,400,000
22003	Fuel, Oils, Lubricants	85,500,000	87,500,000	58,360,000
22004	Medical Supplies & Services	0	300,000	960,000
22005	Military Supplies And Services	22,500,000	22,500,000	16,200,000
22007	Rental Expenses	1,965,000	2,000,000	1,204,000
22010	Travel - In - Country	14,338,400	19,440,000	12,624,000
22012	Communication & Information	15,370,000	15,780,000	9,468,000
22015	Agricultural And Livestock Supplies & Services	8,000,000	8,300,000	6,960,000
22017	Food Supplies and Services	11,520,000	12,000,000	7,200,000
22019	Routine maintenance and repair of buildings	0	7,500,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,913,840	13,200,000	7,920,000
22031	Expenses on Professional fees and charges	5,000,000	6,000,000	3,600,000
22032	Other operating Expenses	800,000	1,500,000	900,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		11,728,784,240	11,957,908,000	12,126,067,000
Subvote 2026 POLICE MTWARA				
21111	Basic Salaries-Pensionable Posts	4,792,815,000	3,849,514,350	3,931,870,440
21112	Basic Salaries-Non Pensionable Posts	3,898,179,000	3,149,602,650	3,071,246,560
21113	Personnel Allowances - (Non-Discretionary)	9,141,000	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	8,814,749	9,600,000	9,600,000
22002	Utilities Supplies And Services	23,060,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	85,499,987	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22007	Rental Expenses	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	15,336,000	16,400,000	16,400,000
22012	Communication & Information	15,485,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	7,500,000	8,300,000	8,300,000
22017	Food Supplies and Services	14,564,468	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,200,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	5,300,000	6,000,000	6,000,000
22032	Other operating Expenses	12,500,000	1,500,000	1,500,000
31113	Other Structures	3,808,214	0	0
Total of Subvote		8,927,203,418	7,253,097,000	7,257,097,000
Subvote 2027 POLICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	6,974,257,000	7,150,620,950	7,653,077,340
21112	Basic Salaries-Non Pensionable Posts	5,508,258,936	5,850,508,050	5,746,922,660
21113	Personnel Allowances - (Non-Discretionary)	23,609,000	48,800,000	48,800,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	15,308,505	19,240,000	19,240,000
22002	Utilities Supplies And Services	31,700,000	50,400,000	50,400,000
22003	Fuel, Oils, Lubricants	87,500,000	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	38,000,000	45,000,000	45,000,000
22007	Rental Expenses	3,000,000	3,000,000	3,000,000
22010	Travel - In - Country	36,494,544	45,840,000	45,840,000
22012	Communication & Information	15,600,000	180,000	180,000
22015	Agricultural And Livestock Supplies & Services	5,900,000	8,300,000	8,300,000
22017	Food Supplies and Services	20,969,000	24,000,000	24,000,000
22019	Routine maintenance and repair of buildings	0	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,000,000	26,400,000	26,400,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	6,000,000
22032	Other operating Expenses	948,000	3,000,000	3,000,000
Total of Subvote		12,797,544,985	13,389,589,000	13,788,460,000
Subvote 2028 POLICE MANYARA				
21111	Basic Salaries-Pensionable Posts	4,399,547,000	4,221,882,300	4,456,271,660
21112	Basic Salaries-Non Pensionable Posts	3,577,394,000	3,587,903,700	3,537,514,340
21113	Personnel Allowances - (Non-Discretionary)	10,779,500	26,400,000	26,400,000
22001	Office And General Supplies And Services	8,196,400	9,840,000	9,840,000
22002	Utilities Supplies And Services	23,700,000	24,000,000	24,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	87,500,000	87,500,000	87,500,000
22005	Military Supplies And Services	25,720,000	22,500,000	22,500,000
22010	Travel - In - Country	12,291,500	14,400,000	14,400,000
22012	Communication & Information	2,600,000	15,780,000	15,780,000
22017	Food Supplies and Services	10,361,200	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,963,600	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	3,500,000	6,000,000	6,000,000
22032	Other operating Expenses	500,000	1,500,000	1,500,000
Total of Subvote		8,177,053,200	8,050,406,000	8,234,406,000
Subvote 2029 POLICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	4,585,665,000	4,389,870,900	4,428,622,640
21112	Basic Salaries-Non Pensionable Posts	3,728,605,000	3,527,167,100	3,652,415,360
21113	Personnel Allowances - (Non-Discretionary)	12,000,000	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	4,700,000	9,840,000	9,840,000
22002	Utilities Supplies And Services	23,000,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	85,000,000	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	16,500,000	22,500,000	22,500,000
22007	Rental Expenses	1,490,300	1,500,000	1,500,000
22010	Travel - In - Country	15,000,000	19,440,000	19,440,000
22012	Communication & Information	12,458,500	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,000,000	8,276,000	8,276,000
22017	Food Supplies and Services	11,996,093	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	4,500,000	6,000,000	6,000,000
22032	Other operating Expenses	500,000	1,500,000	1,500,000
Total of Subvote		8,522,614,893	8,174,274,000	8,338,274,000
Subvote 2030 POLICE PWANI				
21111	Basic Salaries-Pensionable Posts	4,982,504,000	5,482,501,200	5,593,310,160
21112	Basic Salaries-Non Pensionable Posts	4,060,172,000	4,485,682,800	4,428,872,840
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	22,400,000	16,876,000
22001	Office And General Supplies And Services	7,807,000	9,840,000	10,620,000
22002	Utilities Supplies And Services	24,000,000	24,000,000	13,200,000
22003	Fuel, Oils, Lubricants	86,529,000	87,500,000	53,600,000
22004	Medical Supplies & Services	0	300,000	1,200,000
22005	Military Supplies And Services	28,680,000	22,500,000	11,250,000
22007	Rental Expenses	0	1,000,000	1,010,000
22010	Travel - In - Country	14,023,715	16,800,000	16,800,000
22012	Communication & Information	15,600,000	15,780,000	7,908,000
22014	Hospitality Supplies And Services	0	1,500,000	2,000,000
22017	Food Supplies and Services	10,224,000	12,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,910,400	0	12,000,000
22025	Maintenance of Military Land Operations including Border control	0	13,200,000	0
22031	Expenses on Professional fees and charges	4,500,000	6,000,000	3,000,000
22032	Other operating Expenses	3,518,000	1,500,000	750,000
Total of Subvote		9,265,868,115	10,210,004,000	10,183,397,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2031 POLICE RUVUMA				
21111	Basic Salaries-Pensionable Posts	3,877,841,000	3,738,957,200	4,091,262,220
21112	Basic Salaries-Non Pensionable Posts	3,154,342,000	3,059,146,800	2,860,840,780
21113	Personnel Allowances - (Non-Discretionary)	11,000,000	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	6,562,600	9,600,000	9,600,000
22002	Utilities Supplies And Services	15,680,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	86,635,136	87,500,000	87,500,000
22005	Military Supplies And Services	14,000,000	22,500,000	22,500,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	9,673,000	16,800,000	16,800,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22017	Food Supplies and Services	5,747,500	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	0	12,000,000
22025	Maintenance of Military Land Operations including Border control	0	12,000,000	0
22031	Expenses on Professional fees and charges	4,000,000	6,000,000	6,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
Total of Subvote		7,212,081,236	7,042,184,000	7,196,183,000
Subvote 2032 POLICE RUKWA				
21111	Basic Salaries-Pensionable Posts	3,164,097,000	3,017,013,450	3,323,687,460
21112	Basic Salaries-Non Pensionable Posts	2,574,034,000	2,468,465,550	2,215,791,540
21113	Personnel Allowances - (Non-Discretionary)	12,547,200	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	5,500,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	21,165,360	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	143,571,058	152,000,000	152,000,000
22004	Medical Supplies & Services	100,000	300,000	300,000
22005	Military Supplies And Services	10,999,945	22,500,000	22,500,000
22006	Clothing, Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	14,250,000	16,800,000	16,800,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	5,600,000	8,276,000	8,276,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,500,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	4,500,000	6,000,000	6,000,000
22032	Other operating Expenses	3,388,500	1,500,000	1,500,000
Total of Subvote		5,999,853,063	5,804,935,000	5,858,935,000
Subvote 2033 POLICE SHINYANGA				
21111	Basic Salaries-Pensionable Posts	3,188,459,000	3,296,214,450	3,859,178,840
21112	Basic Salaries-Non Pensionable Posts	2,591,341,000	2,815,084,550	2,606,119,160
21113	Personnel Allowances - (Non-Discretionary)	13,917,400	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	8,223,060	9,600,000	9,600,000
22002	Utilities Supplies And Services	19,000,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	86,900,900	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

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	13,700,000	16,800,000	16,800,000
22012	Communication & Information	10,633,789	15,600,000	15,600,000
22015	Agricultural And Livestock Supplies & Services	6,150,000	8,276,000	8,276,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,999,999	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	5,000,000	6,000,000	6,000,000
22032	Other operating Expenses	1,500,000	1,500,000	1,500,000
Total of Subvote		5,983,825,148	6,362,775,000	6,716,774,000
Subvote 2034 POLICE TABORA				
21111	Basic Salaries-Pensionable Posts	4,134,993,000	3,929,222,000	4,418,824,060
21112	Basic Salaries-Non Pensionable Posts	3,359,731,000	3,214,818,000	2,979,215,940
21113	Personnnel Allowances - (Non-Discretionary)	9,800,000	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	7,193,308	9,600,000	9,600,000
22002	Utilities Supplies And Services	19,900,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	84,360,000	87,500,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	20,360,000	22,500,000	22,500,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	11,760,000	16,800,000	16,800,000
22012	Communication & Information	10,038,500	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	4,500,000	6,276,000	6,276,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,989,125	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	5,500,000	6,000,000	6,000,000
22032	Other operating Expenses	12,495,000	1,500,000	1,500,000
Total of Subvote		7,705,619,933	7,393,496,000	7,647,496,000
Subvote 2035 POLICE TANGA				
21111	Basic Salaries-Pensionable Posts	4,914,654,000	5,084,728,000	5,759,375,160
21112	Basic Salaries-Non Pensionable Posts	4,113,003,000	4,160,232,000	3,939,583,840
21113	Personnnel Allowances - (Non-Discretionary)	5,320,239	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	300,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	7,891,810	9,600,000	9,600,000
22002	Utilities Supplies And Services	21,700,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	103,474,000	152,000,000	152,000,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	17,400,000	22,500,000	22,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	1,500,000	1,500,000	1,500,000
22010	Travel - In - Country	13,894,000	16,800,000	16,800,000
22012	Communication & Information	13,520,000	15,780,000	15,780,000
22014	Hospitality Supplies And Services	9,900,000	0	0
22015	Agricultural And Livestock Supplies & Services	6,600,000	8,276,000	8,276,000
22017	Food Supplies and Services	0	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	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	11,091,100	1,500,000	1,500,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		9,258,248,149	9,562,716,000	10,016,715,000
Subvote 2036 POLICE MJINI MAGHARIBI				
21111	Basic Salaries-Pensionable Posts	6,884,313,000	6,950,603,100	7,678,105,120
21112	Basic Salaries-Non Pensionable Posts	5,019,102,000	5,105,038,900	5,018,736,880
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	14,400,000	14,400,000
22001	Office And General Supplies And Services	8,400,000	8,640,000	8,640,000
22002	Utilities Supplies And Services	22,672,337	38,400,000	38,400,000
22003	Fuel, Oils, Lubricants	87,500,000	87,500,000	87,500,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	17,400,000	17,400,000	17,400,000
22012	Communication & Information	15,600,000	0	0
22015	Agricultural And Livestock Supplies & Services	0	276,000	276,000
22017	Food Supplies and Services	11,718,600	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	5,300,000	6,000,000	6,000,000
22032	Other operating Expenses	500,000	1,500,000	1,500,000
Total of Subvote		12,109,405,937	12,266,258,000	12,907,458,000
Subvote 2037 POLICE KUSINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	2,963,164,000	3,037,293,000	3,338,355,820
21112	Basic Salaries-Non Pensionable Posts	2,405,108,000	2,475,967,000	2,274,644,180
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	14,400,000	14,400,000
22001	Office And General Supplies And Services	5,868,730	7,200,000	7,200,000
22002	Utilities Supplies And Services	22,584,355	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	87,000,000	87,500,000	87,500,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	17,400,000	17,400,000	17,400,000
22012	Communication & Information	15,600,000	15,600,000	15,600,000
22017	Food Supplies and Services	11,000,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	9,800,000	73,500,000	73,500,000
22032	Other operating Expenses	1,500,000	1,500,000	1,500,000
Total of Subvote		5,575,925,085	5,787,660,000	5,887,400,000
Subvote 2038 POLICE KASKAZINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	2,371,209,000	2,433,540,550	2,898,080,400
21112	Basic Salaries-Non Pensionable Posts	1,924,479,000	1,959,260,450	2,198,720,600
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	14,400,000	14,400,000
22001	Office And General Supplies And Services	7,755,000	8,640,000	8,640,000
22002	Utilities Supplies And Services	21,500,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	87,500,000	87,500,000	87,500,000
22005	Military Supplies And Services	18,000,000	22,500,000	22,500,000
22009	Training - Foreign	0	4,000,000	4,000,000
22010	Travel - In - Country	31,666,080	31,800,000	31,800,000
22011	Travel Out Of Country	3,000,000	0	0
22012	Communication & Information	15,600,000	15,600,000	15,600,000
22015	Agricultural And Livestock Supplies & Services	0	276,000	276,000
22017	Food Supplies and Services	11,759,646	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	4,300,000	6,000,000	6,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22032	Other operating Expenses	500,000	1,500,000	1,500,000
31113	Other Structures	7,500,000	0	0
Total of Subvote		4,531,168,726	4,641,317,000	5,345,317,000
Subvote 2039 POLICE KUSINI PEMBA				
21111	Basic Salaries-Pensionable Posts	2,147,952,000	1,826,938,400	1,980,650,400
21112	Basic Salaries-Non Pensionable Posts	1,743,188,000	2,171,813,600	2,022,100,600
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	14,400,000	14,400,000
22001	Office And General Supplies And Services	8,808,528	9,600,000	9,600,000
22002	Utilities Supplies And Services	17,700,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	82,900,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	1,000,000	22,500,000	22,500,000
22010	Travel - In - Country	18,980,000	17,400,000	17,400,000
22012	Communication & Information	15,502,023	15,600,000	15,600,000
22015	Agricultural And Livestock Supplies & Services	10,000,000	10,276,000	10,276,000
22017	Food Supplies and Services	11,480,600	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	3,800,000	6,000,000	6,000,000
22032	Other operating Expenses	500,000	1,500,000	1,500,000
Total of Subvote		4,076,511,151	4,218,628,000	4,222,627,000
Subvote 2040 POLICE KASKAZINI PEMBA				
21111	Basic Salaries-Pensionable Posts	2,177,274,000	1,775,401,150	2,086,268,020
21112	Basic Salaries-Non Pensionable Posts	1,070,146,537	2,181,045,850	1,984,177,980
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	14,400,000	14,400,000
22001	Office And General Supplies And Services	7,325,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	21,800,000	38,400,000	38,400,000
22003	Fuel, Oils, Lubricants	83,600,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	9,300,000	22,500,000	22,500,000
22010	Travel - In - Country	16,166,000	17,400,000	17,400,000
22012	Communication & Information	14,300,000	0	0
22015	Agricultural And Livestock Supplies & Services	6,800,000	10,276,000	10,276,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	3,800,000	6,000,000	6,000,000
22032	Other operating Expenses	500,000	1,500,000	1,500,000
31113	Other Structures	7,500,000	0	0
Total of Subvote		3,457,211,537	4,195,823,000	4,309,822,000
Subvote 2041 POLICE DODOMA				
21111	Basic Salaries-Pensionable Posts	5,110,357,000	5,526,054,600	6,200,823,260
21112	Basic Salaries-Non Pensionable Posts	3,925,382,000	4,521,317,400	4,200,548,740
21113	Personnel Allowances - (Non-Discretionary)	13,200,000	26,400,000	26,400,000
21121	Personal Allowances - In-Kind	0	3,000,000	3,000,000
22001	Office And General Supplies And Services	8,500,600	9,600,000	9,600,000
22002	Utilities Supplies And Services	22,100,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	70,992,880	91,800,000	91,800,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	26,181,796	22,500,000	22,500,000
22007	Rental Expenses	10,000,000	20,000,000	20,000,000
22010	Travel - In - Country	16,200,000	16,800,000	16,800,000
22012	Communication & Information	12,413,160	15,780,000	15,780,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22015	Agricultural And Livestock Supplies & Services	6,100,000	10,276,000	10,276,000
22017	Food Supplies and Services	10,300,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,100,000	12,000,000	12,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	4,045,000	0	0
22031	Expenses on Professional fees and charges	5,000,000	6,000,000	6,000,000
22032	Other operating Expenses	13,200,623	1,500,000	1,500,000
31113	Other Structures	7,500,000	0	0
Total of Subvote		9,269,573,059	10,325,628,000	10,679,628,000
Subvote 2042 POLICE GEITA				
21111	Basic Salaries-Pensionable Posts	3,609,494,000	3,644,297,600	3,600,179,120
21112	Basic Salaries-Non Pensionable Posts	2,933,005,000	2,945,334,400	3,233,452,880
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	17,400,000	17,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	7,954,790	9,840,000	9,840,000
22002	Utilities Supplies And Services	21,300,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	83,100,000	83,100,000	83,100,000
22005	Military Supplies And Services	16,357,000	22,500,000	22,500,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22010	Travel - In - Country	13,226,000	16,800,000	16,800,000
22012	Communication & Information	12,600,000	15,780,000	15,780,000
22017	Food Supplies and Services	10,301,214	7,000,000	7,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	4,500,000	12,000,000	12,000,000
22032	Other operating Expenses	3,112,000	1,500,000	1,500,000
31113	Other Structures	1,307,500	0	0
31114	Land improvements	0	20,000,000	20,000,000
Total of Subvote		6,737,257,504	6,840,352,000	7,084,352,000
Subvote 2043 POLICE KATAVI				
21111	Basic Salaries-Pensionable Posts	2,111,515,000	2,014,785,850	2,250,348,020
21112	Basic Salaries-Non Pensionable Posts	1,717,458,000	1,648,461,150	1,559,651,980
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	17,400,000	17,400,000
21121	Personal Allowances - In-Kind	0	3,000,000	3,000,000
22001	Office And General Supplies And Services	6,610,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	9,200,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	74,741,810	82,000,000	82,000,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	19,600,000	22,500,000	22,500,000
22007	Rental Expenses	3,000,000	3,000,000	3,000,000
22010	Travel - In - Country	11,750,000	16,800,000	16,800,000
22012	Communication & Information	11,300,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	0	5,276,000	5,276,000
22017	Food Supplies and Services	10,239,700	7,000,000	7,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	4,500,000	12,000,000	12,000,000
22032	Other operating Expenses	1,000,000	1,500,000	1,500,000
31113	Other Structures	7,000,000	0	0
31114	Land improvements	0	20,000,000	20,000,000
31441	Contracts, leases, and licenses	12,802,450	0	0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		4,016,716,960	3,921,703,000	4,068,456,000
Subvote 2044 POLICE NJOMBE				
21111	Basic Salaries-Pensionable Posts	2,664,734,999	2,104,200,000	2,338,799,880
21112	Basic Salaries-Non Pensionable Posts	2,166,843,000	1,869,796,000	1,759,200,120
21113	Personnel Allowances - (Non-Discretionary)	0	19,400,000	19,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	7,940,000	9,600,000	9,600,000
22002	Utilities Supplies And Services	9,600,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	71,000,000	80,900,000	80,900,000
22005	Military Supplies And Services	19,055,000	22,500,000	22,500,000
22010	Travel - In - Country	13,000,000	14,400,000	14,400,000
22012	Communication & Information	12,600,000	15,780,000	15,780,000
22017	Food Supplies and Services	16,500,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	5,000,000	12,000,000	12,000,000
22032	Other operating Expenses	1,000,000	1,500,000	1,500,000
31113	Other Structures	5,727,152	0	0
31114	Land improvements	0	20,000,000	20,000,000
Total of Subvote		5,005,000,151	4,225,876,000	4,349,880,000
Subvote 2045 POLICE SIMIYU				
21111	Basic Salaries-Pensionable Posts	2,414,459,000	2,349,137,300	2,642,368,400
21112	Basic Salaries-Non Pensionable Posts	1,988,500	1,867,476,700	1,928,245,600
21113	Personnel Allowances - (Non-Discretionary)	9,164,000	19,400,000	19,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	8,507,448	9,600,000	9,600,000
22002	Utilities Supplies And Services	21,640,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	69,147,425	80,900,000	80,900,000
22005	Military Supplies And Services	19,940,000	22,500,000	22,500,000
22007	Rental Expenses	9,500,000	20,000,000	20,000,000
22010	Travel - In - Country	16,148,800	16,800,000	16,800,000
22012	Communication & Information	12,600,000	15,780,000	15,780,000
22017	Food Supplies and Services	8,500,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,002,600	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	2,500,000	12,000,000	12,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31113	Other Structures	3,500,000	0	0
31114	Land improvements	0	20,000,000	20,000,000
Total of Subvote		2,609,597,773	4,490,894,000	4,844,894,000
Subvote 2046 POLICE SONGWE				
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,560,000
21121	Personal Allowances - In-Kind	0	0	300,000
22001	Office And General Supplies And Services	0	0	2,640,000
22002	Utilities Supplies And Services	0	0	8,400,000
22003	Fuel, Oils, Lubricants	0	0	45,360,000
22004	Medical Supplies & Services	0	0	120,000
22005	Military Supplies And Services	0	0	9,000,000
22007	Rental Expenses	0	0	804,000
22010	Travel - In - Country	0	0	6,576,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	0	0	5,340,000
22015	Agricultural And Livestock Supplies & Services	0	0	3,320,000
22017	Food Supplies and Services	0	0	4,800,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,280,000
22031	Expenses on Professional fees and charges	0	0	2,400,000
22032	Other operating Expenses	0	0	600,000
Total of Subvote		0	0	105,000,000
Subvote 2047 POLICE RUFJI				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	6,400,000
21121	Personal Allowances - In-Kind	0	0	480,000
22001	Office And General Supplies And Services	0	0	4,320,000
22002	Utilities Supplies And Services	0	0	7,200,000
22003	Fuel, Oils, Lubricants	0	0	53,292,500
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies And Services	0	0	8,000,000
22007	Rental Expenses	0	0	348,000
22010	Travel - In - Country	0	0	6,000,000
22012	Communication & Information	0	0	3,708,000
22017	Food Supplies and Services	0	0	3,600,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
22031	Expenses on Professional fees and charges	0	0	2,400,000
22032	Other operating Expenses	0	0	751,500
Total of Subvote		0	0	104,000,000
Total of Programme		590,028,423,224	563,759,374,500	571,295,576,500

PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT

Subvote 3001 POLICE COLLEGE MOSHI

21111	Basic Salaries-Pensionable Posts	2,308,073,000	2,673,605,000	2,867,059,820
21112	Basic Salaries-Non Pensionable Posts	1,874,815,653	2,187,495,000	2,078,039,180
21113	Personnnel Allowances - (Non-Discretionary)	11,100,000	24,800,000	24,800,000
21121	Personal Allowances - In-Kind	4,200,000	4,500,000	4,500,000
22001	Office And General Supplies And Services	14,654,570	15,040,000	15,040,000
22002	Utilities Supplies And Services	18,200,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	73,411,200	80,900,000	80,900,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	16,000,000	16,000,000	16,000,000
22007	Rental Expenses	12,000,000	24,000,000	24,000,000
22008	Training - Domestic	21,845,000	20,000,000	20,000,000
22010	Travel - In - Country	28,881,000	36,000,000	36,000,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22014	Hospitality Supplies And Services	9,000,000	10,000,000	10,000,000
22015	Agricultural And Livestock Supplies & Services	9,394,000	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	22,500,000	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	8,500,000	13,000,000	13,000,000
22031	Expenses on Professional fees and charges	15,991,600	16,000,000	16,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22032	Other operating Expenses	1,500,000	1,500,000	1,500,000
31113	Other Structures	9,995,230	0	0
Total of Subvote		4,465,161,253	5,218,496,000	5,302,495,000
Subvote 3002 POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	892,442,000	1,141,556,900	1,365,333,960
21112	Basic Salaries-Non Pensionable Posts	722,934,000	934,001,100	910,223,040
21113	Personnel Allowances - (Non-Discretionary)	10,000,000	12,000,000	12,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	7,228,704	9,400,000	9,400,000
22002	Utilities Supplies And Services	0	50,000,000	50,000,000
22005	Military Supplies And Services	14,000,000	14,000,000	14,000,000
22008	Training - Domestic	10,000,000	10,000,000	10,000,000
22010	Travel - In - Country	14,388,600	14,400,000	14,400,000
22013	Educational Materials, Services And Supplies	6,209,600	7,500,000	7,500,000
22017	Food Supplies and Services	25,502,000	24,000,000	24,000,000
22019	Routine maintenance and repair of buildings	0	22,500,000	22,500,000
22032	Other operating Expenses	1,500,000	1,500,000	1,500,000
31113	Other Structures	22,411,220	0	0
Total of Subvote		1,726,616,124	2,242,358,000	2,442,357,000
Total of Programme		6,191,777,377	7,460,854,000	7,744,852,000
PROGRAMME 40 VEHICLE MAINTENANCE				
Subvote 4001 POLICE VEHICLES MAINTENANCE UNIT				
21111	Basic Salaries-Pensionable Posts	726,036,000	919,574,700	1,043,172,400
21112	Basic Salaries-Non Pensionable Posts	590,212,000	752,379,300	828,781,600
22001	Office And General Supplies And Services	1,800,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	580,707,041	359,200,000	359,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	7,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,138,453,632	1,260,004,000	1,260,004,000
Total of Subvote		3,044,708,673	3,293,558,000	3,493,558,000
Total of Programme		3,044,708,673	3,293,558,000	3,493,558,000
PROGRAMME 50 MEDICAL SERVICES				
Subvote 5001 POLICE MEDICAL UNIT				
21111	Basic Salaries-Pensionable Posts	993,546,000	1,100,353,650	1,515,944,315
21112	Basic Salaries-Non Pensionable Posts	805,820,000	900,289,350	960,697,685
21113	Personnel Allowances - (Non-Discretionary)	72,481,400	74,400,000	74,400,000
22001	Office And General Supplies And Services	20,991,134	21,600,000	21,600,000
22004	Medical Supplies & Services	55,815,648	71,050,000	71,050,000
22007	Rental Expenses	2,000,000	2,000,000	2,000,000
22008	Training - Domestic	9,995,400	10,000,000	10,000,000
22010	Travel - In - Country	29,688,400	31,200,000	31,200,000
22031	Expenses on Professional fees and charges	5,948,400	6,000,000	6,000,000
Total of Subvote		1,996,286,382	2,216,893,000	2,692,892,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		1,996,286,382	2,216,893,000	2,692,892,000

PROGRAMME 60 BUILDING AND CONSTRUCTION

Subvote 6001 POLICE BUILDING BRIGADE

21111	Basic Salaries-Pensionable Posts	0	2,876,164,500	2,836,126,440
21112	Basic Salaries-Non Pensionable Posts	0	2,353,225,500	2,977,273,560
21113	Personnel Allowances - (Non-Discretionary)	60,759,270	66,900,000	111,900,000
21121	Personal Allowances - In-Kind	7,089,560	41,500,000	41,500,000
22001	Office And General Supplies And Services	30,192,840	82,000,000	82,000,000
22003	Fuel, Oils, Lubricants	62,200,000	64,500,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	34,995,512	50,000,000	50,000,000
22007	Rental Expenses	3,000,000	3,000,000	3,000,000
22008	Training - Domestic	20,000,000	20,000,000	20,000,000
22010	Travel - In - Country	41,499,300	53,400,000	78,000,000
22011	Travel Out Of Country	18,319,636	20,000,000	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	25,000,000	25,000,000	5,000,000
22019	Routine maintenance and repair of buildings	45,797,828	265,900,000	265,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	32,006,578	40,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,899,313	17,000,000	17,000,000
22030	Other Supplies and Services (not elsewhere classified)	10,552,660	8,000,000	8,000,000
22031	Expenses on Professional fees and charges	15,960,000	16,000,000	16,000,000
22032	Other operating Expenses	3,000,000	3,000,000	3,000,000
31113	Other Structures	103,670,366	0	0
31114	Land improvements	0	20,000,000	20,000,000
31122	Machinery and Equipment Other than Transport Equipment	34,134,951	78,000,000	78,000,000
31441	Contracts, leases, and licenses	24,640,459	0	0
Total of Subvote		579,718,273	6,108,290,000	6,679,900,000
Total of Programme		579,718,273	6,108,290,000	6,679,900,000

PROGRAMME 70 CRIMES PREVENTION

Subvote 7001 CRIMINAL INVESTIGATION DIVISION

21111	Basic Salaries-Pensionable Posts	3,027,970,000	3,974,248,900	4,192,739,040
21112	Basic Salaries-Non Pensionable Posts	2,594,771,000	2,660,749,100	2,795,018,960
21113	Personnel Allowances - (Non-Discretionary)	52,300,000	52,800,000	76,800,000
21121	Personal Allowances - In-Kind	4,500,000	4,500,000	5,500,000
22001	Office And General Supplies And Services	25,372,811	26,200,000	26,200,000
22004	Medical Supplies & Services	1,800,000	7,100,000	2,100,000
22005	Military Supplies And Services	43,480,000	43,650,000	43,650,000
22007	Rental Expenses	17,000,000	17,000,000	17,000,000
22008	Training - Domestic	12,400,000	10,000,000	10,000,000
22010	Travel - In - Country	120,895,805	133,500,000	133,500,000
22011	Travel Out Of Country	62,844,038	63,400,000	73,400,000
22012	Communication & Information	3,511,280	4,180,000	4,180,000
22014	Hospitality Supplies And Services	2,225,000	11,600,000	11,600,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	53,268,000	75,000,000	75,000,000
22031	Expenses on Professional fees and charges	981,500,000	422,633,500	422,633,500
22032	Other operating Expenses	5,000,000	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	986,385,118	1,000,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	51,280,626	150,000,000	120,000,000
Total of Subvote		8,046,503,678	8,661,561,500	8,014,321,500
Subvote 7002 STOCK THEFT PREVENTION UNIT				
21111	Basic Salaries-Pensionable Posts	0	443,131,150	547,722,760
21112	Basic Salaries-Non Pensionable Posts	0	362,561,850	402,277,240
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	21,900,000	21,900,000
21121	Personal Allowances - In-Kind	1,433,800	1,500,000	1,500,000
22001	Office And General Supplies And Services	3,553,684	4,000,000	4,000,000
22002	Utilities Supplies And Services	8,000,000	21,600,000	21,600,000
22003	Fuel, Oils, Lubricants	70,400,000	80,900,000	80,900,000
22005	Military Supplies And Services	22,800,000	22,500,000	22,500,000
22007	Rental Expenses	2,500,000	2,500,000	2,500,000
22010	Travel - In - Country	14,344,785	16,400,000	16,400,000
22012	Communication & Information	2,600,000	15,780,000	15,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
22032	Other operating Expenses	5,243,500	0	0
Total of Subvote		145,275,769	1,010,773,000	1,155,080,000
Total of Programme		8,191,779,447	9,672,334,500	9,169,401,500
Total of Vote		611,661,254,540	592,888,617,000	601,489,180,000

VOTE 029

**MINISTRY OF HOME AFFAIRS-PRISONS
SERVICES**

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Home Affairs-Prisons Services**

One hundred eighty-seven billion nine hundred thirty-eight million six hundred seventy-five thousand

(Shs.187,938,675,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 PRISONS ADMINISTRATION				
Subvote 1001 PRISONS HEADQUARTERS				
21111	Basic Salaries-Pensionable Posts	2,580,225,210	4,291,084,000	3,829,340,000
21112	Basic Salaries-Non Pensionable Posts	3,131,984,286	1,082,092,000	1,552,960,000
21113	Personnel Allowances - (Non-Discretionary)	1,009,774,468	551,800,000	503,660,000
21121	Personal Allowances - In-Kind	263,314,999	249,000,000	213,000,000
22001	Office And General Supplies And Services	47,054,899	91,705,000	113,500,000
22003	Fuel, Oils, Lubricants	841,644,051	704,060,000	800,000,000
22005	Military Supplies And Services	49,970,447	150,000,000	50,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	24,000,000
22007	Rental Expenses	0	0	31,500,000
22008	Training - Domestic	0	98,150,000	0
22010	Travel - In - Country	319,775,020	170,550,000	265,510,000
22011	Travel Out Of Country	59,852,771	98,000,000	78,000,000
22012	Communication & Information	36,172,272	42,000,000	56,300,000
22014	Hospitality Supplies And Services	0	0	61,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	208,683,164	165,000,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
22032	Other operating Expenses	45,302,203	86,000,000	56,000,000
26211	Current Grant to International Organization- cash	0	0	30,000,000
26311	Extra-budgetary accounts and funds -Cash	0	25,000,000	30,000,000
31113	Other Structures	38,374,907	0	0
31114	Land improvements	30,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	399,999,990	70,000,000	75,000,000
Total of Subvote		9,062,128,687	7,874,441,000	7,932,270,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	31,022,311	77,150,000	152,450,000
22001	Office And General Supplies And Services	20,216,900	30,100,000	12,600,000
22010	Travel - In - Country	110,768,900	128,500,000	139,500,000
Total of Subvote		162,008,111	235,750,000	304,550,000
Total of Programme		9,224,136,798	8,110,191,000	8,236,820,000
PROGRAMME 20 PRISONERS REHABILITATION				
Subvote 2001 PAROLE DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	567,000,880	578,000,000	500,000,000
21112	Basic Salaries-Non Pensionable Posts	430,368,884	327,136,000	311,039,000
21113	Personnel Allowances - (Non-Discretionary)	71,849,400	30,000,000	141,400,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	11,518,000	16,518,000	1,500,000
22010	Travel - In - Country	70,709,734	70,000,000	77,200,000
22011	Travel Out Of Country	0	0	13,700,000
22014	Hospitality Supplies And Services	0	0	7,500,000
Total of Subvote		1,151,446,898	1,021,654,000	1,052,339,000
Subvote 2002 PRISONS WELFARE AND REHABILITATION				
21111	Basic Salaries-Pensionable Posts	69,190,601,531	70,784,128,000	67,402,013,000
21112	Basic Salaries-Non Pensionable Posts	282,220,000	4,800,000,000	151,320,000
21113	Personnel Allowances - (Non-Discretionary)	76,375,354,980	68,968,800,000	68,644,800,000
22001	Office And General Supplies And Services	11,239,683	25,075,000	31,675,000
22002	Utilities Supplies And Services	363,074,981	444,000,000	444,000,000
22003	Fuel, Oils, Lubricants	329,895,601	310,000,000	310,000,000
22004	Medical Supplies & Services	126,145,093	305,000,000	94,000,000
22005	Military Supplies And Services	249,999,900	150,000,000	226,000,000
22006	Clothing, Bedding, Footwear And Services	818,200,750	766,800,000	256,600,000
22007	Rental Expenses	0	0	9,240,000
22010	Travel - In - Country	200,000	0	33,000,000
22017	Food Supplies and Services	18,659,340,532	18,709,520,000	10,509,519,790
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	115,060,000	70,000,000	70,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	65,892,930	55,000,000	0
22032	Other operating Expenses	9,940,159,999	0	0
31121	Transportation Equipment	0	7,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	184,313,540	0	0
Total of Subvote		176,711,699,519	165,395,323,000	148,182,167,790
Subvote 2003 RESETTLEMENT OF OFFENDERS				
21111	Basic Salaries-Pensionable Posts	3,426,339,000	3,275,000,000	3,000,000,000
21112	Basic Salaries-Non Pensionable Posts	1,260,200,880	1,223,038,000	1,179,327,000
22001	Office And General Supplies And Services	4,179,730	4,200,000	4,200,000
22005	Military Supplies And Services	20,000,000	26,000,000	22,000,000
22017	Food Supplies and Services	52,499,550	42,500,000	37,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,800,000	1,800,000
Total of Subvote		4,763,219,160	4,572,538,000	4,244,827,000
Subvote 2004 PRISONS ARUSHA				
21111	Basic Salaries-Pensionable Posts	539,165,828	305,501,000	318,936,000
21112	Basic Salaries-Non Pensionable Posts	0	526,000,000	519,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,000,000	5,000,000
22001	Office And General Supplies And Services	3,047,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	11,200,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	500,000
Total of Subvote		542,212,828	855,901,000	863,836,000
Subvote 2005 PRISONS DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	1,255,694,120	1,370,776,000	1,404,675,000
21112	Basic Salaries-Non Pensionable Posts	688,345,000	629,698,000	623,000,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	-449,521	6,500,000	6,500,000
22001	Office And General Supplies And Services	5,199,520	5,200,000	5,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	450,000	25,500,000	25,500,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
Total of Subvote		1,949,239,119	2,045,174,000	2,072,375,000
Subvote 2006 PRISONS DODOMA				
21111	Basic Salaries-Pensionable Posts	501,391,424	529,600,000	522,400,000
21112	Basic Salaries-Non Pensionable Posts	282,220,000	277,965,000	331,885,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,500,000	6,500,000
22001	Office And General Supplies And Services	3,306,100	3,200,000	3,230,000
22003	Fuel, Oils, Lubricants	0	5,000,000	20,000,000
22007	Rental Expenses	0	10,800,000	10,800,000
22010	Travel - In - Country	0	13,700,000	37,700,000
22014	Hospitality Supplies And Services	0	0	8,750,000
22019	Routine maintenance and repair of buildings	0	500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
Total of Subvote		786,917,524	849,265,000	950,765,000
Subvote 2007 PRISONS KIGOMA				
21111	Basic Salaries-Pensionable Posts	321,545,000	327,200,000	320,000,000
21112	Basic Salaries-Non Pensionable Posts	117,854,392	113,971,000	113,045,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,000,000	5,000,000
22001	Office And General Supplies And Services	3,500,000	3,200,000	4,400,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	19,500,000
22015	Agricultural And Livestock Supplies & Services	0	0	25,900,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		442,899,392	465,571,000	494,345,000
Subvote 2008 PRISONS TANGA				
21111	Basic Salaries-Pensionable Posts	442,532,432	582,148,000	519,449,000
21112	Basic Salaries-Non Pensionable Posts	322,300,000	168,806,000	164,819,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,500,000	5,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22007	Rental Expenses	0	4,800,000	4,800,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		768,032,432	780,654,000	713,968,000
Subvote 2009 PRISONS KAGERA				
21111	Basic Salaries-Pensionable Posts	411,155,180	508,432,000	400,000,000
21112	Basic Salaries-Non Pensionable Posts	200,122,000	175,200,000	172,039,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	7,000,000	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22007	Rental Expenses	0	1,800,000	1,800,000
22010	Travel - In - Country	0	13,700,000	11,200,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		621,477,180	726,832,000	612,739,000
Subvote 2010 PRISONS MWANZA				
21111	Basic Salaries-Pensionable Posts	652,248,920	815,000,000	700,000,000
21112	Basic Salaries-Non Pensionable Posts	304,000,000	217,403,000	275,014,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,500,000	6,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	13,700,000	13,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
Total of Subvote		959,448,920	1,063,303,000	1,005,914,000
Subvote 2011 PRISONS TABORA				
21111	Basic Salaries-Pensionable Posts	405,727,340	515,000,000	500,000,000
21112	Basic Salaries-Non Pensionable Posts	0	157,210,000	172,275,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,500,000	6,100,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,000,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	2,000,000
Total of Subvote		408,927,340	697,110,000	707,075,000
Subvote 2012 PRISONS MBEYA				
21111	Basic Salaries-Pensionable Posts	400,000,000	615,000,000	600,000,000
21112	Basic Salaries-Non Pensionable Posts	363,476,984	249,769,000	285,063,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	13,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
Total of Subvote		766,676,984	895,169,000	930,963,000
Subvote 2013 PRISONS SINGIDA				
21111	Basic Salaries-Pensionable Posts	321,545,000	325,912,000	322,459,000
21112	Basic Salaries-Non Pensionable Posts	170,841,892	203,376,000	200,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	500,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		495,586,892	553,188,000	546,359,000
Subvote 2014 PRISONS COAST				
21111	Basic Salaries-Pensionable Posts	453,144,224	508,455,000	595,943,000
21112	Basic Salaries-Non Pensionable Posts	332,030,332	302,663,000	252,311,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		788,374,556	835,018,000	872,154,000
Subvote 2015 PRISONS LINDI				
21111	Basic Salaries-Pensionable Posts	321,545,000	358,712,000	347,212,000
21112	Basic Salaries-Non Pensionable Posts	245,889,424	231,720,000	225,010,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22007	Rental Expenses	0	6,600,000	5,400,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		570,634,424	620,932,000	601,522,000
Subvote 2016 PRISONS MANYARA				
21111	Basic Salaries-Pensionable Posts	321,545,000	227,364,000	221,540,000
21112	Basic Salaries-Non Pensionable Posts	111,670,504	218,940,000	219,056,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		436,415,504	470,204,000	464,496,000
Subvote 2017 PRISONS MTWARA				
21111	Basic Salaries-Pensionable Posts	400,000,000	368,850,000	426,496,000
21112	Basic Salaries-Non Pensionable Posts	214,023,272	300,300,000	271,249,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		617,223,272	693,050,000	721,645,000
Subvote 2018 PRISONS RUVUMA				
21111	Basic Salaries-Pensionable Posts	321,545,000	310,500,000	303,120,000
21112	Basic Salaries-Non Pensionable Posts	158,685,328	204,947,000	192,772,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22007	Rental Expenses	0	4,800,000	3,840,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		483,430,328	544,147,000	523,632,000
Subvote 2019 PRISONS RUKWA				
21111	Basic Salaries-Pensionable Posts	332,355,132	398,222,000	386,222,000
21112	Basic Salaries-Non Pensionable Posts	257,040,000	209,228,000	202,277,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	2,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		591,595,132	630,850,000	611,899,000
Subvote 2020 PRISONS MARA				
21111	Basic Salaries-Pensionable Posts	421,545,000	328,022,000	335,951,000
21112	Basic Salaries-Non Pensionable Posts	174,634,308	280,888,000	274,154,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,500,000	5,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		599,379,308	633,810,000	635,005,000
Subvote 2021 PRISONS IRINGA				
21111	Basic Salaries-Pensionable Posts	373,545,000	376,863,000	368,402,000
21112	Basic Salaries-Non Pensionable Posts	200,703,492	225,577,000	223,121,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,000,000	5,500,000
22001	Office And General Supplies And Services	3,199,480	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		577,447,972	626,840,000	616,423,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2022 PRISONS KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	413,613,492	471,860,000	486,944,000
21112	Basic Salaries-Non Pensionable Posts	234,000,000	229,765,000	223,400,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,000,000	5,000,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		650,813,492	726,025,000	734,744,000
Subvote 2023 PRISONS MOROGORO				
21111	Basic Salaries-Pensionable Posts	965,202,000	1,009,642,000	1,033,733,000
21112	Basic Salaries-Non Pensionable Posts	482,000,208	527,215,000	522,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	6,500,000	6,500,000
22001	Office And General Supplies And Services	6,000,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	0	15,000,000	15,000,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	13,700,000	13,700,000
22014	Hospitality Supplies And Services	0	0	6,000,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
Total of Subvote		1,453,202,208	1,582,757,000	1,607,633,000
Subvote 2024 PRISONS GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	0	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22007	Rental Expenses	0	0	9,240,000
22010	Travel - In - Country	0	8,700,000	6,200,000
22019	Routine maintenance and repair of buildings	0	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		0	27,400,000	34,140,000
Subvote 2025 PRISONS KATAVI				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	3,000,000
22001	Office And General Supplies And Services	0	0	3,000,000
22007	Rental Expenses	0	0	9,240,000
22010	Travel - In - Country	0	0	7,000,000
Total of Subvote		0	0	22,240,000
Subvote 2026 PRISONS NJOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	0	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	8,700,000	6,200,000
22019	Routine maintenance and repair of buildings	0	5,000,000	0

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		0	27,400,000	22,900,000
Subvote 2027 PRISONS SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	3,000,000
22001	Office And General Supplies And Services	0	0	7,000,000
22007	Rental Expenses	0	0	9,240,000
22010	Travel - In - Country	0	0	7,000,000
Total of Subvote		0	0	26,240,000
Subvote 2028 PRISONS SHINYANGA				
21111	Basic Salaries-Pensionable Posts	321,545,000	380,950,000	365,200,000
21112	Basic Salaries-Non Pensionable Posts	173,789,680	153,362,000	138,043,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,500,000	5,500,000
22001	Office And General Supplies And Services	3,400,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	13,801,500	15,000,000	12,000,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		512,536,180	574,212,000	540,143,000
Total of Programme		197,648,836,565	187,914,327,000	170,412,488,790
PROGRAMME 30 TRAINING				
Subvote 3001 UKONGA PRISONS STAFF COLLEGE				
21111	Basic Salaries-Pensionable Posts	2,297,900,764	2,472,960,000	2,468,000,000
21112	Basic Salaries-Non Pensionable Posts	1,274,900,000	711,276,000	686,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	2,998,320	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	17,299,998	25,000,000	19,000,000
22008	Training - Domestic	30,000,000	150,000,000	120,000,000
22010	Travel - In - Country	0	8,700,000	8,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		3,623,099,082	3,373,636,000	3,307,400,000
Subvote 3002 KINGOLWILA PRISONS DRIVING SCHOOL				
21111	Basic Salaries-Pensionable Posts	346,048,000	297,296,000	288,796,000
21112	Basic Salaries-Non Pensionable Posts	206,712,620	148,960,000	118,987,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	4,990,000	20,000,000	20,000,000
22008	Training - Domestic	0	20,000,000	20,000,000
22010	Travel - In - Country	0	7,000,000	7,000,000
22019	Routine maintenance and repair of buildings	0	7,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	11,500,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		560,950,620	516,456,000	477,983,000
Subvote 3003 RUANDA PRISONS TRADE SCHOOL				
21111	Basic Salaries-Pensionable Posts	685,192,000	694,760,000	677,260,000
21112	Basic Salaries-Non Pensionable Posts	305,177,264	253,204,000	233,751,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	3,199,812	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	0	4,500,000	4,500,000
22008	Training - Domestic	20,000,000	24,000,000	21,128,000
22019	Routine maintenance and repair of buildings	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	2,500,000
Total of Subvote		1,013,569,076	985,664,000	945,839,000
Subvote 3004 PRISONS COLLEGE KIWIRA				
21111	Basic Salaries-Pensionable Posts	1,184,105,000	1,208,372,000	1,214,450,000
21112	Basic Salaries-Non Pensionable Posts	617,915,236	385,576,000	359,116,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	1,983,810	8,200,000	8,200,000
22003	Fuel, Oils, Lubricants	4,246,737	10,000,000	10,000,000
22008	Training - Domestic	0	165,000,000	57,525,130
22019	Routine maintenance and repair of buildings	0	4,000,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,500,000	4,500,000
31112	Buildings other than dwellings	0	500,000	10,000,000
Total of Subvote		1,808,250,783	1,788,648,000	1,668,791,130
Total of Programme		7,005,869,561	6,664,404,000	6,400,013,130
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001 PRISON BUILDING BRIGADE				
21111	Basic Salaries-Pensionable Posts	807,765,000	796,320,000	600,000,000
21112	Basic Salaries-Non Pensionable Posts	461,413,368	327,252,000	298,240,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22010	Travel - In - Country	0	0	32,500,000
22019	Routine maintenance and repair of buildings	0	130,840,000	125,000,000
31113	Other Structures	109,607,041	0	0
Total of Subvote		1,378,785,409	1,257,412,000	1,055,740,000
Subvote 4002 PRISON INDUSTRIES				
21111	Basic Salaries-Pensionable Posts	350,670,000	382,890,000	340,766,000
21112	Basic Salaries-Non Pensionable Posts	243,416,988	154,674,000	103,175,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	0	800,000	0
22003	Fuel, Oils, Lubricants	0	0	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	10,000,000
22007	Rental Expenses	0	0	20,000,000
22010	Travel - In - Country	31,000,000	29,000,000	19,000,000
22014	Hospitality Supplies And Services	0	0	15,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	15,000,000	12,500,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	0	6,720,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	50,000,000
Total of Subvote		625,086,988	585,364,000	587,161,000
Subvote 4003 PRISON FARMS				
21111	Basic Salaries-Pensionable Posts	805,700,000	235,920,000	191,688,000
21112	Basic Salaries-Non Pensionable Posts	312,852,000	797,978,000	679,764,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	0	800,000	0
22003	Fuel, Oils, Lubricants	115,603,512	30,000,000	105,000,000
22006	Clothing, Bedding, Footwear And Services	15,000,000	0	0
22015	Agricultural And Livestock Supplies & Services	86,212,050	0	210,500,000
22019	Routine maintenance and repair of buildings	8,873,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	92,010,000	40,000,000	56,000,080
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	25,000,000	0
31121	Transportation Equipment	58,707,522	0	0
31131	Cultivated Biological Resources	6,000,000	0	0
31221	Materials and Supplies	0	0	3,500,000
Total of Subvote		1,500,958,084	1,132,698,000	1,246,452,080
Total of Programme		3,504,830,481	2,975,474,000	2,889,353,080
Total of Vote		217,383,673,405	205,664,396,000	187,938,675,000

VOTE 030

**PRESIDENT'S OFFICE AND CABINET
SECRETARIAT**

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **President's Office and Cabinet Secretariat**

Four hundred ten billion one hundred twenty-three million thirty-nine thousand

(Shs.410,123,039,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,061,862,000	1,114,458,000	800,991,000
21112	Basic Salaries-Non Pensionable Posts	175,632,000	137,172,000	140,760,000
21113	Personnel Allowances - (Non-Discretionary)	10,242,731,627	1,761,150,781	1,817,151,064
21114	Personnel Allowances - (Discretionary)- Optional	70,000,000	104,200,000	104,200,000
21121	Personal Allowances - In-Kind	278,300,000	326,700,000	270,700,000
22001	Office And General Supplies And Services	369,420,000	356,150,000	356,150,000
22002	Utilities Supplies And Services	2,594,000,000	552,000,000	852,000,000
22003	Fuel, Oils, Lubricants	422,500,000	422,500,000	422,500,000
22004	Medical Supplies & Services	115,280,000	215,280,000	215,280,000
22006	Clothing,Bedding, Footwear And Services	150,000,000	150,000,000	150,000,000
22007	Rental Expenses	1,000,000,000	1,100,000,000	1,100,000,000
22008	Training - Domestic	94,800,000	57,900,000	57,900,000
22009	Training - Foreign	142,500,000	142,000,000	142,000,000
22010	Travel - In - Country	123,260,000	328,660,000	328,660,000
22011	Travel Out Of Country	153,000,000	169,750,000	169,750,000
22012	Communication & Information	1,016,900,000	516,900,000	616,900,000
22013	Educational Materials, Services And Supplies	290,000,000	290,000,000	290,000,000
22014	Hospitality Supplies And Services	4,485,600,000	1,079,000,000	1,079,000,000
22019	Routine maintenance and repair of buildings	670,757,000	582,757,000	582,757,000
22020	Routine maintenance , Repair of Water And Electricity Installations	55,000,000	55,000,000	58,034,064
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	283,000,000	474,000,000	474,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	60,000,000	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)	265,000,000	315,000,000	314,995,872
22031	Expenses on Professional fees and charges	18,000,000	18,000,000	18,000,000
22032	Other operating Expenses	424,157,947,102	373,661,576,223	378,091,211,000
26311	Extra-budgetary accounts and funds -Cash	10,268,083,000	9,802,361,996	13,848,826,000
26323	Extra-budgetary accounts and funds -in kind	710,000,000	0	0
28211	Current transfers not elsewhere classified	0	710,000,000	710,000,000
31113	Other Structures	0	50,000,000	50,000,000
31121	Transportation Equipment	673,965,713	866,794,000	866,794,000
31122	Machinery and Equipment Other than Transport Equipment	209,948,287	261,000,000	261,000,000
31432	Water resources	100,000,000	0	0
Total of Subvote		460,582,486,729	396,005,310,000	404,574,560,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	200,604,000	194,676,000	204,591,000
21112	Basic Salaries-Non Pensionable Posts	7,116,000	14,388,000	14,388,000
21113	Personnel Allowances - (Non-Discretionary)	112,490,000	135,400,000	127,920,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	6,000,000	13,000,000
21121	Personal Allowances - In-Kind	27,660,000	27,880,000	13,560,000
22001	Office And General Supplies And Services	63,300,000	52,600,000	52,200,000
22003	Fuel, Oils, Lubricants	15,610,000	15,250,000	15,750,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	900,000
22008	Training - Domestic	11,100,000	10,300,000	11,800,000
22010	Travel - In - Country	11,440,000	4,680,000	8,280,000
22012	Communication & Information	8,400,000	11,400,000	8,400,000
22013	Educational Materials, Services And Supplies	500,000	0	0
22014	Hospitality Supplies And Services	7,700,000	12,300,000	22,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	5,400,000	8,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	2,400,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	5,390,000	4,000,000
Total of Subvote		497,120,000	499,264,000	509,179,000

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	155,235,000	162,351,000	199,863,000
21112	Basic Salaries-Non Pensionable Posts	6,960,000	0	7,116,000
21113	Personnel Allowances - (Non-Discretionary)	78,000,000	65,700,000	72,300,000
21114	Personnel Allowances - (Discretionary)- Optional	9,200,000	19,300,000	24,000,000
21121	Personal Allowances - In-Kind	69,090,000	87,216,000	53,216,000
22001	Office And General Supplies And Services	65,520,000	61,190,000	62,690,000
22003	Fuel, Oils, Lubricants	8,050,000	6,970,000	7,670,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	600,000	600,000
22008	Training - Domestic	18,100,000	9,350,000	11,350,000
22009	Training - Foreign	0	12,000,000	12,000,000
22010	Travel - In - Country	14,520,000	12,800,000	20,000,000
22011	Travel Out Of Country	11,000,000	200,000	200,000
22012	Communication & Information	12,400,000	10,100,000	10,100,000
22013	Educational Materials, Services And Supplies	1,500,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	11,400,000	17,600,000	19,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,500,000	6,200,000	12,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	10,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	937,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	4,191,000	7,191,000
Total of Subvote		485,612,000	486,768,000	531,396,000

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	73,605,000	73,893,000	83,940,000
21113	Personnel Allowances - (Non-Discretionary)	52,105,000	52,100,000	52,750,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	21,000,000	21,500,000
21121	Personal Allowances - In-Kind	26,760,000	22,060,000	13,560,000
22001	Office And General Supplies And Services	34,720,000	17,225,000	22,710,000
22003	Fuel, Oils, Lubricants	10,000,000	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	900,000	600,000
22007	Rental Expenses	0	1,600,000	0
22008	Training - Domestic	23,950,000	44,610,000	37,100,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	12,800,000	23,620,000	32,960,000
22012	Communication & Information	8,200,000	6,000,000	6,000,000
22013	Educational Materials, Services And Supplies	800,000	300,000	300,000
22014	Hospitality Supplies And Services	15,700,000	13,520,000	15,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	6,400,000	5,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,500,000	1,200,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	3,400,000	3,235,000
Total of Subvote		289,540,000	290,828,000	300,875,000
Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	34,620,000	35,136,000	83,940,000
21113	Personnnel Allowances - (Non-Discretionary)	30,010,000	43,000,000	43,000,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	0
21121	Personal Allowances - In-Kind	2,400,000	2,440,000	2,440,000
22001	Office And General Supplies And Services	44,790,000	27,100,000	27,100,000
22003	Fuel, Oils, Lubricants	13,465,000	12,965,000	12,965,000
22006	Clothing,Bedding, Footwear And Services	800,000	600,000	600,000
22008	Training - Domestic	14,200,000	14,000,000	14,000,000
22009	Training - Foreign	0	15,000,000	15,000,000
22010	Travel - In - Country	18,300,000	10,860,000	10,860,000
22011	Travel Out Of Country	0	15,000,000	15,000,000
22012	Communication & Information	30,965,000	30,365,000	30,365,000
22013	Educational Materials, Services And Supplies	900,000	0	0
22014	Hospitality Supplies And Services	3,700,000	3,700,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	23,500,000	13,000,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,000,000	11,000,000	11,000,000
Total of Subvote		243,650,000	244,166,000	292,970,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	71,610,000	50,130,000	50,130,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	29,500,000	40,380,000	40,380,000
22001	Office And General Supplies And Services	65,750,000	62,950,000	62,950,000
22003	Fuel, Oils, Lubricants	7,000,000	8,000,000	8,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	9,500,000	13,000,000	13,000,000
22010	Travel - In - Country	23,100,000	26,860,000	26,860,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	14,000,000	14,540,000	14,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,400,000	21,900,000	21,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,500,000	12,600,000	12,600,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	12,000,000	12,000,000
Total of Subvote		274,360,000	274,360,000	274,360,000
Total of Programme		462,372,768,729	397,800,696,000	406,483,340,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 20 CABINET SECRETARIAT				
Subvote 2001 CABINET SECRETARIAT				
21111	Basic Salaries-Pensionable Posts	821,463,000	816,684,000	1,149,283,000
21112	Basic Salaries-Non Pensionable Posts	24,528,000	32,244,000	26,784,000
21113	Personnel Allowances - (Non-Discretionary)	158,400,000	246,800,000	224,310,000
21114	Personnel Allowances - (Discretionary)- Optional	24,700,000	17,500,000	17,500,000
21121	Personal Allowances - In-Kind	198,750,000	226,200,000	206,200,000
22001	Office And General Supplies And Services	75,400,000	66,170,000	64,170,000
22002	Utilities Supplies And Services	4,400,000	6,200,000	6,200,000
22003	Fuel, Oils, Lubricants	44,000,000	56,800,000	52,550,000
22006	Clothing,Bedding, Footwear And Services	5,200,000	4,600,000	4,600,000
22008	Training - Domestic	23,500,000	19,900,000	21,400,000
22009	Training - Foreign	24,000,000	25,000,000	25,000,000
22010	Travel - In - Country	63,280,000	74,340,000	128,580,000
22011	Travel Out Of Country	52,400,000	1,600,000	1,600,000
22012	Communication & Information	9,800,000	8,860,000	8,860,000
22014	Hospitality Supplies And Services	57,100,000	17,020,000	16,020,000
22019	Routine maintenance and repair of buildings	4,870,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,500,000	28,900,000	28,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	38,000,000	14,110,000	8,110,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	19,000,000	15,300,000	15,300,000
Total of Subvote		1,668,791,000	1,679,728,000	2,006,867,000
Subvote 2002 GOVERNMENT COMMUNICATION				
21113	Personnel Allowances - (Non-Discretionary)	47,950,000	59,000,000	59,000,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	1,200,000	1,200,000
21121	Personal Allowances - In-Kind	33,260,000	25,460,000	25,460,000
22001	Office And General Supplies And Services	62,000,000	67,940,000	67,940,000
22003	Fuel, Oils, Lubricants	31,170,000	26,670,000	26,670,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	1,500,000
22008	Training - Domestic	14,200,000	5,000,000	5,000,000
22009	Training - Foreign	0	18,000,000	18,000,000
22010	Travel - In - Country	11,000,000	12,000,000	12,000,000
22011	Travel Out Of Country	13,000,000	0	0
22012	Communication & Information	83,200,000	93,000,000	93,000,000
22013	Educational Materials, Services And Supplies	16,200,000	12,200,000	12,200,000
22014	Hospitality Supplies And Services	10,500,000	15,400,000	15,400,000
22019	Routine maintenance and repair of buildings	5,990,000	5,600,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,200,000	6,800,000	6,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,200,000	11,200,000	11,200,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	10,000,000	10,000,000
Total of Subvote		363,370,000	370,970,000	370,970,000
Subvote 2003 GOOD GOVERNANCE				
21111	Basic Salaries-Pensionable Posts	128,604,000	133,200,000	208,512,000
21112	Basic Salaries-Non Pensionable Posts	4,596,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	70,845,000	64,445,000	131,945,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	3,100,000	3,000,000	6,000,000
21121	Personal Allowances - In-Kind	59,200,000	49,980,000	67,180,000
22001	Office And General Supplies And Services	60,415,000	86,950,000	110,405,000
22003	Fuel, Oils, Lubricants	16,845,000	17,500,000	25,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	4,200,000	4,200,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	23,900,000	21,500,000	52,500,000
22009	Training - Foreign	0	6,500,000	13,000,000
22010	Travel - In - Country	25,720,000	20,100,000	28,500,000
22011	Travel Out Of Country	26,600,000	15,600,000	69,400,000
22012	Communication & Information	4,200,000	4,800,000	7,200,000
22013	Educational Materials, Services And Supplies	1,500,000	1,500,000	2,000,000
22014	Hospitality Supplies And Services	17,800,000	17,300,000	30,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,450,000	14,400,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	10,000,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	0	0
Total of Subvote		475,975,000	476,975,000	799,922,000
Subvote 2004	PUBLIC SERVICE APPEAL			
21111	Basic Salaries-Pensionable Posts	162,540,000	155,088,000	145,500,000
21112	Basic Salaries-Non Pensionable Posts	6,960,000	14,856,000	16,440,000
21113	Personnnel Allowances - (Non-Discretionary)	89,600,000	59,630,000	53,670,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	4,200,000
21121	Personal Allowances - In-Kind	50,180,000	80,030,000	57,780,000
22001	Office And General Supplies And Services	31,790,000	29,950,000	34,300,000
22003	Fuel, Oils, Lubricants	13,830,000	13,870,000	15,550,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	9,400,000	12,300,000	16,300,000
22009	Training - Foreign	15,000,000	15,000,000	15,000,000
22010	Travel - In - Country	27,720,000	27,720,000	32,400,000
22011	Travel Out Of Country	24,300,000	23,300,000	36,800,000
22012	Communication & Information	2,400,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	10,900,000	10,900,000	11,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,100,000	11,100,000	9,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,580,000	3,600,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	6,000,000	6,000,000
Total of Subvote		469,500,000	469,944,000	461,940,000
Subvote 2005	PUBLIC SECTOR REFORM COORDINATION UNIT			
21111	Basic Salaries-Pensionable Posts	111,960,000	112,332,000	0
21113	Personnnel Allowances - (Non-Discretionary)	65,630,000	56,000,000	0
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
21121	Personal Allowances - In-Kind	44,400,000	54,600,000	0
22001	Office And General Supplies And Services	29,605,000	17,400,000	0
22003	Fuel, Oils, Lubricants	8,000,000	17,500,000	0
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	0
22008	Training - Domestic	12,600,000	34,400,000	0
22010	Travel - In - Country	27,700,000	12,000,000	0
22011	Travel Out Of Country	20,000,000	13,500,000	0
22012	Communication & Information	1,200,000	1,800,000	0

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	2,500,000	0
22014	Hospitality Supplies And Services	8,500,000	12,900,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,500,000	13,035,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	4,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	6,500,000	0
Total of Subvote		359,595,000	359,967,000	0
Total of Programme		3,337,231,000	3,357,584,000	3,639,699,000
Total of Vote		465,709,999,729	401,158,280,000	410,123,039,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Vice President's Office**

Nine billion eight hundred forty-seven million three hundred seventy-four thousand

(Shs.9,847,374,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES DIVISION

21111	Basic Salaries-Pensionable Posts	946,975,986	1,073,456,000	907,164,000
21113	Personnel Allowances - (Non-Discretionary)	1,185,150,568	87,500,000	146,700,000
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	10,000,000	4,000,000
21121	Personal Allowances - In-Kind	132,990,000	100,385,000	199,425,000
22001	Office And General Supplies And Services	86,680,596	184,900,000	231,700,000
22002	Utilities Supplies And Services	112,783,258	108,000,000	169,200,000
22003	Fuel, Oils, Lubricants	80,617,232	100,880,000	134,040,000
22004	Medical Supplies & Services	0	9,000,000	9,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	5,000,000	10,000,000
22007	Rental Expenses	674,210,336	907,885,560	307,885,560
22008	Training - Domestic	15,010,000	28,100,000	29,100,000
22010	Travel - In - Country	157,832,000	102,300,000	136,900,000
22011	Travel Out Of Country	4,830,960	23,000,000	23,000,000
22012	Communication & Information	11,121,053	73,200,000	97,200,000
22014	Hospitality Supplies And Services	44,010,982	64,200,000	69,200,000
22016	Printing, advertizing and Information Supplies and Services	0	4,000,000	0
22019	Routine maintenance and repair of buildings	174,538,600	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	86,621,540	66,000,000	76,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	8,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	26,000,000
22032	Other operating Expenses	4,061,143,045	4,000,000	10,000,000
31121	Transportation Equipment	0	0	320,000,000
31122	Machinery and Equipment Other thanTransport Equipment	86,783,152	39,000,000	45,000,000
Total of Subvote		7,880,299,309	3,009,806,560	2,973,514,560

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	172,304,354	162,588,000	158,304,000
21113	Personnel Allowances - (Non-Discretionary)	24,478,374	24,780,000	45,260,000
21121	Personal Allowances - In-Kind	15,995,000	13,080,000	0
22001	Office And General Supplies And Services	2,923,020	15,000,000	12,600,000
22003	Fuel, Oils, Lubricants	4,541,000	9,095,000	19,295,000
22008	Training - Domestic	2,250,000	6,426,000	6,226,000
22010	Travel - In - Country	8,506,536	3,120,000	3,120,000
22014	Hospitality Supplies And Services	4,300,000	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,943,975	6,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000

Vote 031 Vice President's Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	14,000,000
Total of Subvote		251,242,259	250,089,000	265,805,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	272,403,802	274,032,000	312,000,000
21113	Personnel Allowances - (Non-Discretionary)	37,670,400	45,880,000	47,080,000
21121	Personal Allowances - In-Kind	58,250,000	51,120,000	51,120,000
22001	Office And General Supplies And Services	25,079,649	55,500,000	59,500,000
22003	Fuel, Oils, Lubricants	17,841,101	19,692,500	40,000,000
22007	Rental Expenses	2,000,000	5,999,000	5,000,000
22008	Training - Domestic	2,065,000	4,208,500	6,200,000
22010	Travel - In - Country	35,314,080	43,200,000	42,800,000
22011	Travel Out Of Country	0	2,000,000	0
22014	Hospitality Supplies And Services	13,476,000	30,600,000	31,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	18,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,598,062	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,043,773	18,000,000	18,000,000
Total of Subvote		488,741,867	576,232,000	639,200,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	52,568,816	52,676,000	66,948,000
21113	Personnel Allowances - (Non-Discretionary)	12,750,000	16,100,000	16,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
22001	Office And General Supplies And Services	3,119,617	10,200,000	8,100,000
22003	Fuel, Oils, Lubricants	6,198,000	5,000,000	3,100,000
22008	Training - Domestic	2,553,800	9,300,000	9,300,000
22009	Training - Foreign	500,000	0	0
22010	Travel - In - Country	28,058,087	15,400,000	15,400,000
22012	Communication & Information	0	12,520,000	12,520,000
22013	Educational Materials, Services And Supplies	7,714,000	21,000,000	21,000,000
22014	Hospitality Supplies And Services	4,698,278	8,250,000	8,250,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	1,500,000
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	400,000	2,000,000	2,000,000
22032	Other operating Expenses	2,900,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	12,500,000	16,500,000
Total of Subvote		126,460,598	170,446,000	184,718,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	73,710,479	64,500,000	98,448,000
21113	Personnel Allowances - (Non-Discretionary)	23,631,000	17,450,000	21,200,000
21121	Personal Allowances - In-Kind	6,300,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,641,730	6,000,000	5,700,000
22003	Fuel, Oils, Lubricants	4,850,000	8,490,000	7,740,000
22007	Rental Expenses	0	4,000,000	2,000,000
22008	Training - Domestic	0	7,200,000	7,200,000
22010	Travel - In - Country	9,539,523	17,850,000	19,350,000
22014	Hospitality Supplies And Services	3,953,546	6,700,000	4,500,000

Vote 031 Vice President's Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,800,000	10,000,000	8,000,000
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	1,500,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,683,840	7,000,000	9,000,000
Total of Subvote		144,110,118	166,770,000	200,718,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	20,820,287	19,404,000	19,404,000
21113	Personnnel Allowances - (Non-Discretionary)	30,068,599	35,410,000	33,610,000
21121	Personal Allowances - In-Kind	10,740,000	10,740,000	10,740,000
22001	Office And General Supplies And Services	1,696,618	5,040,000	4,340,000
22003	Fuel, Oils, Lubricants	6,368,365	9,500,000	17,350,000
22008	Training - Domestic	8,045,000	9,200,000	7,800,000
22010	Travel - In - Country	5,440,000	4,000,000	7,400,000
22014	Hospitality Supplies And Services	0	6,550,000	6,200,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,636,997	4,500,000	4,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,859,600	5,000,000	5,000,000
Total of Subvote		92,675,466	117,344,000	127,344,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	61,277,632	59,784,000	59,784,000
21113	Personnnel Allowances - (Non-Discretionary)	7,304,738	13,160,000	16,760,000
21114	Personnel Allowances - (Discretionary)- Optional	850,000	2,500,000	3,500,000
22001	Office And General Supplies And Services	18,664,058	12,900,000	15,900,000
22007	Rental Expenses	0	10,000,000	2,000,000
22008	Training - Domestic	2,500,204	11,400,000	11,400,000
22010	Travel - In - Country	10,531,288	15,090,000	19,290,000
22012	Communication & Information	3,239,900	5,000,000	5,000,000
22014	Hospitality Supplies And Services	8,288,173	7,600,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
22032	Other operating Expenses	5,500,000	4,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,669,200	5,000,000	2,500,000
Total of Subvote		135,825,193	153,934,000	163,934,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	101,663,994	117,344,000	117,344,000
21113	Personnnel Allowances - (Non-Discretionary)	7,288,388	14,100,000	18,420,000
22001	Office And General Supplies And Services	890,135	4,700,000	2,300,000
22003	Fuel, Oils, Lubricants	0	2,990,000	2,990,000
22007	Rental Expenses	228,175	0	0
22008	Training - Domestic	0	4,100,000	4,100,000

Vote 031 Vice President's Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	30,475,000	32,620,000	40,600,000
22014	Hospitality Supplies And Services	4,517,200	5,000,000	5,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
Total of Subvote		145,062,892	183,354,000	193,354,000
Total of Programme		9,264,417,701	4,627,975,560	4,748,587,560

PROGRAMME 20 UNION COORDINATION

Subvote 2001 UNION SECRETARIAT

21111	Basic Salaries-Pensionable Posts	195,484,704	202,427,000	192,228,000
21113	Personnel Allowances - (Non-Discretionary)	25,751,377	24,580,000	23,680,000
21121	Personal Allowances - In-Kind	43,030,000	35,460,000	35,460,000
22001	Office And General Supplies And Services	7,282,117	12,000,000	14,400,000
22003	Fuel, Oils, Lubricants	8,019,650	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	0
22007	Rental Expenses	7,383,914	51,000,000	87,000,000
22008	Training - Domestic	0	4,000,000	0
22009	Training - Foreign	1,025,000	0	0
22010	Travel - In - Country	77,039,638	109,220,000	139,120,000
22012	Communication & Information	0	4,000,000	6,300,000
22013	Educational Materials, Services And Supplies	0	3,000,000	6,000,000
22014	Hospitality Supplies And Services	11,595,611	21,500,000	55,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,583,650	6,000,000	6,000,000
22032	Other operating Expenses	0	8,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,498,000	5,000,000	28,500,000
Total of Subvote		391,693,661	499,187,000	608,988,000
Total of Programme		391,693,661	499,187,000	608,988,000

PROGRAMME 50 ENVIRONMENTAL PROTECTION

Subvote 5001 ENVIRONMENT

21111	Basic Salaries-Pensionable Posts	763,634,457	898,782,000	827,741,000
21113	Personnel Allowances - (Non-Discretionary)	21,199,800	165,100,000	181,640,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	0
21121	Personal Allowances - In-Kind	17,640,000	47,280,000	47,280,000
22001	Office And General Supplies And Services	55,854,945	38,200,000	42,400,440
22003	Fuel, Oils, Lubricants	63,956,239	33,120,000	49,030,000
22007	Rental Expenses	21,100,000	63,000,000	88,500,000
22008	Training - Domestic	0	10,400,000	13,200,000
22010	Travel - In - Country	121,516,286	236,000,000	269,550,000
22011	Travel Out Of Country	0	15,000,000	28,500,000
22012	Communication & Information	16,712,800	0	0
22013	Educational Materials, Services And Supplies	0	18,000,000	25,000,000
22014	Hospitality Supplies And Services	8,639,758	6,000,000	31,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,904,350	36,000,000	72,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	2,154,961,500	3,017,072,000	2,808,957,000
Total of Subvote		3,258,120,135	4,593,954,000	4,489,798,440

Vote 031 Vice President's Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		<u><u>3,258,120,135</u></u>	<u><u>4,593,954,000</u></u>	<u><u>4,489,798,440</u></u>
Total of Vote		<u><u>12,914,231,497</u></u>	<u><u>9,721,116,560</u></u>	<u><u>9,847,374,000</u></u>

VOTE 032

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **President's Office-Public Service Management and Good Governance**

Thirty-one billion five hundred twelve million three hundred twenty-two thousand

(Shs.31,512,322,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,811,132,578	2,210,499,000	2,583,994,933
21113	Personnel Allowances - (Non-Discretionary)	2,294,665,547	916,283,327	487,000,000
21121	Personal Allowances - In-Kind	254,677,051	0	18,000,000
22001	Office And General Supplies And Services	262,636,210	72,764,500	172,850,000
22002	Utilities Supplies And Services	177,743,138	102,000,000	78,600,000
22003	Fuel, Oils, Lubricants	91,907,190	127,688,000	264,880,000
22004	Medical Supplies & Services	9,700,000	43,212,000	18,100,000
22006	Clothing,Bedding, Footwear And Services	650,000	900,000	1,000,000
22008	Training - Domestic	71,701,000	20,500,000	4,800,000
22010	Travel - In - Country	119,394,683	39,400,208	101,540,000
22011	Travel Out Of Country	53,387,035	50,000,000	14,440,000
22012	Communication & Information	52,148,500	38,400,000	19,200,000
22014	Hospitality Supplies And Services	46,650,000	58,660,000	36,135,940
22019	Routine maintenance and repair of buildings	121,157,000	60,000,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	206,000,000	96,000,000	162,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	29,000,000	12,000,000	250,000
22030	Other Supplies and Services (not elsewhere classified)	6,725,262,133	7,200,000,000	7,800,000,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
22032	Other operating Expenses	1,760,998,913	196,500,000	120,600,000
27210	Social Assistance Benefits In-cash	0	0	3,319,604
31121	Transportation Equipment	953,856,083	250,000,000	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,151,905	9,000,000
31221	Materials and Supplies	0	0	200,000
Total of Subvote		15,042,667,061	11,514,958,940	12,156,510,477

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	229,444,118	206,186,333	177,600,000
21113	Personnel Allowances - (Non-Discretionary)	26,920,000	61,120,000	73,940,000
21121	Personal Allowances - In-Kind	13,080,000	0	16,000,000
22001	Office And General Supplies And Services	17,100,000	17,120,040	26,703,000
22003	Fuel, Oils, Lubricants	1,540,000	1,540,000	1,540,000
22008	Training - Domestic	9,800,000	39,082,960	12,400,000
22009	Training - Foreign	1,343,000	0	0
22010	Travel - In - Country	9,600,000	30,600,000	18,440,000
22014	Hospitality Supplies And Services	880,000	880,000	1,320,000
Total of Subvote		309,707,118	356,529,333	327,943,000

Subvote 1003 GOVERNMENT COMMUNICATION UNIT

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	120,173,594	147,180,000	69,120,000
21113	Personnel Allowances - (Non-Discretionary)	14,039,000	22,000,000	29,290,000
22001	Office And General Supplies And Services	11,280,000	14,167,200	42,714,000
22003	Fuel, Oils, Lubricants	1,120,000	1,922,800	1,400,000
22010	Travel - In - Country	13,200,000	13,200,000	19,600,000
22012	Communication & Information	7,050,000	15,690,000	7,576,000
22013	Educational Materials, Services And Supplies	24,000,000	48,000,000	12,800,000
22014	Hospitality Supplies And Services	800,000	800,000	2,400,000
Total of Subvote		191,662,594	262,960,000	184,900,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	78,612,000	134,664,000	77,448,000
21113	Personnel Allowances - (Non-Discretionary)	18,000,000	78,020,000	69,180,000
21121	Personal Allowances - In-Kind	9,360,000	0	0
22001	Office And General Supplies And Services	25,350,000	25,350,000	31,670,000
22003	Fuel, Oils, Lubricants	0	0	230,000
22008	Training - Domestic	0	0	4,700,000
22010	Travel - In - Country	0	0	12,000,000
22012	Communication & Information	3,000,000	21,600,000	5,000,000
22014	Hospitality Supplies And Services	3,700,000	3,700,000	2,890,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
Total of Subvote		138,022,000	263,334,000	206,118,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	138,199,605	125,796,000	94,072,000
21113	Personnel Allowances - (Non-Discretionary)	40,700,000	50,480,000	57,340,000
21121	Personal Allowances - In-Kind	21,260,000	0	0
22001	Office And General Supplies And Services	3,246,700	14,222,000	21,835,500
22002	Utilities Supplies And Services	2,412,000	0	0
22003	Fuel, Oils, Lubricants	583,000	583,000	582,500
22008	Training - Domestic	780,000	0	9,600,000
22010	Travel - In - Country	16,300,000	30,060,000	37,080,000
22012	Communication & Information	3,300,000	10,400,000	3,520,000
22014	Hospitality Supplies And Services	1,279,800	13,229,800	4,081,000
22031	Expenses on Professional fees and charges	1,600,000	15,064,200	0
Total of Subvote		229,661,105	259,835,000	228,111,000
Subvote 1006 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	172,978,415	188,244,000	183,781,000
21113	Personnel Allowances - (Non-Discretionary)	10,680,000	105,060,000	113,040,000
21121	Personal Allowances - In-Kind	45,460,000	0	0
22001	Office And General Supplies And Services	16,186,000	28,724,000	23,659,000
22003	Fuel, Oils, Lubricants	1,210,000	1,870,000	8,015,000
22007	Rental Expenses	0	0	1,200,000
22010	Travel - In - Country	4,200,000	7,000,000	36,000,000
22014	Hospitality Supplies And Services	10,770,000	14,400,000	3,140,000
22031	Expenses on Professional fees and charges	0	9,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	0
Total of Subvote		261,484,415	374,298,000	369,835,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	83,328,497	130,437,000	43,416,000
21113	Personnel Allowances - (Non-Discretionary)	11,000,000	48,250,000	11,630,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	21,490,000	31,000,000	8,460,000
22003	Fuel, Oils, Lubricants	0	0	1,500,000
22007	Rental Expenses	0	0	2,800,000
22010	Travel - In - Country	0	0	21,160,000
22012	Communication & Information	0	0	3,300,000
22014	Hospitality Supplies And Services	1,550,000	2,500,000	5,150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,240,000	0
Total of Subvote		117,368,497	226,427,000	113,416,000
Total of Programme		16,290,572,790	13,258,342,273	13,586,833,477

PROGRAMME 20 HUMAN RESOURCES MANAGEMENT

Subvote 2001 POLICY DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	320,966,000	385,051,000	234,348,000
21113	Personnnel Allowances - (Non-Discretionary)	47,467,000	94,567,000	90,040,000
21121	Personal Allowances - In-Kind	20,940,000	0	16,000,000
22001	Office And General Supplies And Services	20,800,000	5,800,400	10,730,000
22003	Fuel, Oils, Lubricants	0	0	9,550,000
22007	Rental Expenses	0	0	7,840,000
22008	Training - Domestic	0	4,300,000	0
22010	Travel - In - Country	16,768,000	65,226,505	112,060,000
22012	Communication & Information	0	3,600,000	0
22014	Hospitality Supplies And Services	1,430,000	2,340,000	27,513,905
22016	Printing, advertizing and Information Supplies and Services	0	0	300,000
22031	Expenses on Professional fees and charges	0	0	1,800,000
Total of Subvote		428,371,000	560,884,905	510,181,905

Subvote 2002 MANAGEMENT SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	428,545,146	446,891,000	359,655,000
21113	Personnnel Allowances - (Non-Discretionary)	18,800,000	134,500,000	115,530,000
21121	Personal Allowances - In-Kind	73,540,000	0	0
22001	Office And General Supplies And Services	63,459,950	25,335,000	44,014,000
22003	Fuel, Oils, Lubricants	1,100,000	11,110,000	25,839,000
22007	Rental Expenses	0	4,000,000	2,300,000
22008	Training - Domestic	0	3,550,000	1,120,000
22010	Travel - In - Country	3,600,000	18,160,000	14,270,000
22014	Hospitality Supplies And Services	0	17,045,000	11,127,000
22031	Expenses on Professional fees and charges	0	1,000,000	500,000
Total of Subvote		589,045,096	661,591,000	574,355,000

Subvote 2003 ESTABLISHMENT DIVISION

21111	Basic Salaries-Pensionable Posts	385,837,126	508,298,667	490,958,000
21113	Personnnel Allowances - (Non-Discretionary)	14,000,000	69,520,000	144,530,000
21121	Personal Allowances - In-Kind	25,440,000	0	32,000,000
22001	Office And General Supplies And Services	18,527,000	18,507,000	29,292,000
22002	Utilities Supplies And Services	12,480,000	0	0
22003	Fuel, Oils, Lubricants	2,051,700	3,520,000	1,875,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	20,280,000	67,720,000	16,100,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22011	Travel Out Of Country	0	0	3,800,000
22012	Communication & Information	600,000	3,000,000	0
22014	Hospitality Supplies And Services	0	2,500,000	5,700,000
Total of Subvote		479,215,826	673,065,667	735,755,000
Subvote 2004 ETHIC PROMOTION DIVISION				
21111	Basic Salaries-Pensionable Posts	202,416,419	280,278,000	262,428,000
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	44,710,000	55,270,000
21121	Personal Allowances - In-Kind	36,660,000	5,000,000	16,000,000
22001	Office And General Supplies And Services	814,500	4,932,000	2,210,500
22003	Fuel, Oils, Lubricants	286,000	286,000	4,607,500
22007	Rental Expenses	0	0	1,500,000
22010	Travel - In - Country	480,000	21,800,000	18,540,000
22012	Communication & Information	2,370,000	20,800,000	1,800,000
22013	Educational Materials, Services And Supplies	0	5,000,000	1,200,000
22014	Hospitality Supplies And Services	0	2,500,000	3,900,000
22016	Printing, advertizing and Information Supplies and Services	3,787,500	5,000,000	5,000,000
Total of Subvote		254,814,419	390,306,000	372,456,000
Subvote 2005 HUMAN CAPITAL MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	582,880,786	728,687,000	569,183,067
21113	Personnel Allowances - (Non-Discretionary)	300,000,000	167,500,000	495,420,000
21121	Personal Allowances - In-Kind	0	60,320,000	32,000,000
22001	Office And General Supplies And Services	500,000	20,750,000	20,115,000
22003	Fuel, Oils, Lubricants	5,249,720	22,000,000	6,130,000
22007	Rental Expenses	0	1,000,000	1,500,000
22008	Training - Domestic	0	1,000,000	3,700,000
22010	Travel - In - Country	0	103,500,000	41,540,000
22012	Communication & Information	1,200,000	12,000,000	1,200,000
22014	Hospitality Supplies And Services	0	6,750,000	2,255,000
31121	Transportation Equipment	14,500,000	0	0
Total of Subvote		904,330,506	1,123,507,000	1,173,043,067
Subvote 2006 PERFORMANCE CONTRACTING				
21111	Basic Salaries-Pensionable Posts	122,940,000	282,166,000	187,068,000
21113	Personnel Allowances - (Non-Discretionary)	38,564,288	56,240,000	68,710,000
21121	Personal Allowances - In-Kind	20,140,000	0	16,000,000
22001	Office And General Supplies And Services	13,024,000	13,500,000	22,580,000
22003	Fuel, Oils, Lubricants	5,236,000	6,930,000	9,750,000
22007	Rental Expenses	0	3,500,000	600,000
22010	Travel - In - Country	320,000	49,800,000	48,360,000
22014	Hospitality Supplies And Services	0	13,200,000	9,000,000
22031	Expenses on Professional fees and charges	0	31,830,000	0
Total of Subvote		200,224,288	457,166,000	362,068,000
Total of Programme		2,856,001,135	3,866,520,572	3,727,858,972

PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT

Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	433,584,000	378,377,000	268,890,000
21113	Personnel Allowances - (Non-Discretionary)	27,900,000	75,800,000	82,920,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	48,470,000	20,000,000	10,000,000
22001	Office And General Supplies And Services	7,700,000	4,200,000	4,890,000
22003	Fuel, Oils, Lubricants	497,000	3,740,000	5,060,000
22007	Rental Expenses	0	1,200,000	400,000
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	720,000	19,280,000	21,160,000
22012	Communication & Information	0	22,772,000	23,312,000
22014	Hospitality Supplies And Services	0	2,125,000	1,875,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	0
26311	Extra-budgetary accounts and funds -Cash	4,732,336,722	5,378,782,000	5,578,496,000
Total of Subvote		5,252,207,722	5,906,776,000	5,997,003,000
Subvote 3004 REMUNERATION AND STAFF WELFARE DIVISION				
21111	Basic Salaries-Pensionable Posts	149,040,000	146,112,000	103,680,000
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	44,680,000	1,930,000
21121	Personal Allowances - In-Kind	0	9,000,000	0
22001	Office And General Supplies And Services	0	3,560,000	320,000
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	2,360,000	2,200,000	0
22007	Rental Expenses	0	3,960,000	0
22008	Training - Domestic	1,750,000	0	0
22010	Travel - In - Country	0	7,000,000	440,000
22013	Educational Materials, Services And Supplies	1,550,000	0	0
22014	Hospitality Supplies And Services	650,000	3,000,000	120,000
22016	Printing, advertizing and Information Supplies and Services	0	420,000	0
22031	Expenses on Professional fees and charges	0	20,000,000	0
Total of Subvote		159,670,000	239,932,000	106,490,000
Total of Programme		5,411,877,722	6,146,708,000	6,103,493,000
PROGRAMME 40 MANAGEMENT INFORMATION				
Subvote 4002 MANAGEMENT INFORMATION SYSTEM DIVISION				
21111	Basic Salaries-Pensionable Posts	311,100,000	438,397,000	321,408,000
21113	Personnel Allowances - (Non-Discretionary)	32,760,000	72,000,000	76,000,000
21121	Personal Allowances - In-Kind	28,080,000	0	0
22001	Office And General Supplies And Services	12,227,811	0	27,727,184
22002	Utilities Supplies And Services	10,140,000	0	0
22003	Fuel, Oils, Lubricants	0	6,600,000	10,000,000
22007	Rental Expenses	2,800,000	52,615,095	0
22008	Training - Domestic	1,040,000	0	0
22010	Travel - In - Country	46,160,000	47,840,000	5,410,000
22012	Communication & Information	0	227,655,700	298,535,796
22013	Educational Materials, Services And Supplies	0	0	67,537,310
22014	Hospitality Supplies And Services	6,370,000	21,125,000	2,500,000
26311	Extra-budgetary accounts and funds -Cash	4,001,862,690	6,326,695,621	7,285,018,261
Total of Subvote		4,452,540,501	7,192,928,416	8,094,136,551
Total of Programme		4,452,540,501	7,192,928,416	8,094,136,551

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Vote		<u>29,010,992,147</u>	<u>30,464,499,261</u>	<u>31,512,322,000</u>

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ethics Secretariat**

Seven billion three hundred eighty-two million seventy-five thousand

(Shs.7,382,075,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	490,415,961	432,614,000	297,436,000
21113	Personnel Allowances - (Non-Discretionary)	814,825,088	550,365,000	310,747,200
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	11,770,000	18,430,900	32,800,320
22001	Office And General Supplies And Services	103,394,851	106,200,000	53,150,000
22002	Utilities Supplies And Services	39,583,910	46,800,000	56,400,000
22003	Fuel, Oils, Lubricants	2,401,200	28,660,000	85,000,000
22004	Medical Supplies & Services	2,700,000	2,500,000	4,800,000
22006	Clothing, Bedding, Footwear And Services	0	3,760,000	18,750,000
22007	Rental Expenses	230,171,351	459,080,480	459,080,480
22008	Training - Domestic	6,000,000	11,600,000	38,500,000
22010	Travel - In - Country	21,755,800	28,870,000	60,525,000
22011	Travel Out Of Country	2,000,000	4,625,000	38,248,000
22012	Communication & Information	16,400,000	27,900,000	21,425,000
22014	Hospitality Supplies And Services	3,000,000	3,300,000	34,350,000
22016	Printing, advertizing and Information Supplies and Services	0	0	578,736
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,400,000	59,000,000	111,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
22032	Other operating Expenses	297,950,969	14,678,116	30,000,000
31121	Transportation Equipment	0	200,000,000	80,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	150,000	1,000,000
Total of Subvote		2,088,769,130	1,998,533,496	1,742,590,736

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	162,360,700	205,008,000	151,712,000
21113	Personnel Allowances - (Non-Discretionary)	100,658,655	134,780,800	129,042,440
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	600,000
21121	Personal Allowances - In-Kind	5,390,000	3,100,000	6,440,000
22001	Office And General Supplies And Services	0	8,900,000	13,240,000
22003	Fuel, Oils, Lubricants	1,412,247	12,960,500	6,000,000
22008	Training - Domestic	0	2,400,000	11,700,000
22010	Travel - In - Country	0	23,800,000	16,680,000
22012	Communication & Information	1,365,525	1,600,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,521,100	8,000,000

Vote 033 Ethics Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22031	Expenses on Professional fees and charges	25,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,300,000	259,960
Total of Subvote		297,187,127	406,370,400	345,874,400
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	47,820,000	75,720,000	91,410,000
21113	Personnnel Allowances - (Non-Discretionary)	44,162,007	63,820,000	79,580,000
21121	Personal Allowances - In-Kind	12,230,000	3,500,000	11,682,500
22001	Office And General Supplies And Services	3,561,881	25,091,500	15,899,000
22003	Fuel, Oils, Lubricants	0	7,890,000	9,400,000
22007	Rental Expenses	6,800,000	5,000,000	0
22008	Training - Domestic	2,250,000	5,000,000	0
22010	Travel - In - Country	36,100,000	29,660,000	24,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	1,000,000
22031	Expenses on Professional fees and charges	100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		153,023,888	226,681,500	233,171,500
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	59,014,600	57,720,000	73,505,000
21113	Personnnel Allowances - (Non-Discretionary)	27,663,420	39,943,200	41,293,200
21121	Personal Allowances - In-Kind	0	0	456,500
22001	Office And General Supplies And Services	990,000	1,521,000	4,771,000
22003	Fuel, Oils, Lubricants	0	3,001,500	1,955,000
22010	Travel - In - Country	1,080,000	7,920,000	3,840,000
22012	Communication & Information	500,000	17,000,000	9,750,000
22014	Hospitality Supplies And Services	0	300,000	2,500,000
22016	Printing, advertizing and Information Supplies and Services	1,420,000	9,180,000	11,250,000
Total of Subvote		90,668,020	136,585,700	149,320,700
Subvote 1005 PROCUREMENT AND MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	49,635,400	55,092,000	84,208,000
21113	Personnnel Allowances - (Non-Discretionary)	27,069,780	43,467,200	45,192,000
22001	Office And General Supplies And Services	5,175,000	1,590,000	1,600,000
22010	Travel - In - Country	2,160,000	2,700,000	0
22012	Communication & Information	886,000	0	1,600,000
22014	Hospitality Supplies And Services	500,000	0	0
22016	Printing, advertizing and Information Supplies and Services	0	900,000	0
Total of Subvote		85,426,180	103,749,200	132,600,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	66,716,300	73,320,000	113,628,000
21113	Personnnel Allowances - (Non-Discretionary)	45,001,836	66,800,000	73,580,000
21121	Personal Allowances - In-Kind	11,130,000	14,160,000	390,000
22001	Office And General Supplies And Services	1,165,000	360,000	1,250,000
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	0	980,000	0

Vote 033 Ethics Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	4,820,000	350,000	11,480,000
22012	Communication & Information	900,000	2,900,000	0
22014	Hospitality Supplies And Services	0	550,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	0
Total of Subvote		129,733,136	163,620,000	200,328,000

Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	58,546,400	42,816,000	47,224,000
21113	Personnel Allowances - (Non-Discretionary)	33,880,357	36,662,400	39,081,600
21121	Personal Allowances - In-Kind	0	1,000,000	1,000,000
22001	Office And General Supplies And Services	1,800,000	14,000,000	19,000,000
22008	Training - Domestic	2,000,000	2,000,000	3,000,000
22010	Travel - In - Country	0	5,100,000	2,400,000
22012	Communication & Information	26,819,437	14,850,000	21,600,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	22,575,000	64,600,000	38,830,800
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,372,752
Total of Subvote		145,621,193	182,528,400	183,009,152

Subvote 1008 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	68,645,800	76,944,000	86,038,000
21113	Personnel Allowances - (Non-Discretionary)	66,776,882	84,076,000	82,850,520
21114	Personnel Allowances - (Discretionary)- Optional	12,799,000	21,200,000	21,600,000
21121	Personal Allowances - In-Kind	0	877,000	0
22001	Office And General Supplies And Services	0	6,650,000	9,810,000
22003	Fuel, Oils, Lubricants	2,440,000	6,233,000	3,224,600
22007	Rental Expenses	6,000,000	5,000,000	6,650,000
22010	Travel - In - Country	9,919,161	32,220,000	29,520,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	1,800,000	2,000,000
22032	Other operating Expenses	2,500,000	8,000,000	4,000,000
Total of Subvote		169,080,843	245,000,000	247,693,120

Total of Programme

3,159,509,519	3,463,068,696	3,234,587,608
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PROGRAMME 20 PERSONNEL SERVICES

Subvote 2001 PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	167,266,200	245,988,000	299,048,000
21113	Personnel Allowances - (Non-Discretionary)	146,627,625	248,968,800	268,193,040
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,409,960	0
21121	Personal Allowances - In-Kind	13,800,000	1,000,000	15,000,000
22001	Office And General Supplies And Services	4,300,000	9,250,000	17,700,000
22003	Fuel, Oils, Lubricants	43,457,353	43,913,900	12,590,000
22007	Rental Expenses	0	5,600,000	0
22008	Training - Domestic	0	4,000,000	0
22010	Travel - In - Country	73,120,000	103,660,000	52,100,000
22012	Communication & Information	1,800,000	0	2,825,181
22014	Hospitality Supplies And Services	0	0	9,500,000

Vote 033 Ethics Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,000,000	58,000,000	6,500,000
22031	Expenses on Professional fees and charges	62,492,824	77,500,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,508,136	0
Total of Subvote		566,864,003	806,798,796	689,456,221
Subvote 2002 PUBLIC LEADERS ETHICS PROMOTION DIVISION				
21111	Basic Salaries-Pensionable Posts	214,503,500	217,680,000	250,030,000
21113	Personnnel Allowances - (Non-Discretionary)	103,511,377	184,258,800	183,988,800
21121	Personal Allowances - In-Kind	9,889,163	10,200,000	520,593
22001	Office And General Supplies And Services	3,050,000	15,920,000	7,000,000
22003	Fuel, Oils, Lubricants	13,146,042	22,882,700	10,530,000
22007	Rental Expenses	0	1,800,000	0
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	65,969,200	73,980,000	18,080,000
22012	Communication & Information	1,000,000	9,130,500	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,000,000	10,500,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	0
22031	Expenses on Professional fees and charges	22,000,000	6,000,000	0
Total of Subvote		457,069,282	557,352,000	472,149,393
Subvote 2003 ZONAL OFFICES				
21111	Basic Salaries-Pensionable Posts	871,745,928	0	0
21113	Personnnel Allowances - (Non-Discretionary)	506,736,429	0	0
21121	Personal Allowances - In-Kind	37,810,000	0	0
22001	Office And General Supplies And Services	48,616,003	0	0
22002	Utilities Supplies And Services	15,381,000	0	0
22003	Fuel, Oils, Lubricants	90,568,400	0	0
22007	Rental Expenses	218,039,334	0	0
22010	Travel - In - Country	155,746,578	0	0
22012	Communication & Information	2,759,600	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	0	0
Total of Subvote		1,957,403,272	0	0
Subvote 2004 ZONAL OFFICE- NORTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	0	179,628,000	153,480,000
21113	Personnnel Allowances - (Non-Discretionary)	0	106,084,000	98,693,600
21121	Personal Allowances - In-Kind	0	0	5,000,000
22001	Office And General Supplies And Services	0	2,950,000	5,700,000
22002	Utilities Supplies And Services	0	5,300,000	2,400,000
22003	Fuel, Oils, Lubricants	0	11,677,900	12,877,500
22007	Rental Expenses	0	67,810,992	4,800,000
22010	Travel - In - Country	0	20,600,000	25,050,000
22012	Communication & Information	0	8,000,000	4,200,000
22014	Hospitality Supplies And Services	0	600,000	1,890,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,600,000
Total of Subvote		0	412,650,892	325,691,900

Vote 033 Ethics Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2005 ZONAL OFFICE- SOUTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	0	141,756,000	160,946,000
21113	Personnel Allowances - (Non-Discretionary)	0	85,368,800	96,360,000
21121	Personal Allowances - In-Kind	0	0	5,559,700
22001	Office And General Supplies And Services	0	25,500,000	24,500,000
22002	Utilities Supplies And Services	0	27,000,000	11,520,000
22003	Fuel, Oils, Lubricants	0	16,530,900	21,620,000
22010	Travel - In - Country	0	11,300,000	33,440,000
22012	Communication & Information	0	13,800,000	10,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,800,000	31,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22031	Expenses on Professional fees and charges	0	2,500,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	28,400,000	0
Total of Subvote		0	380,955,700	400,145,700
Subvote 2006 ZONAL OFFICE- CENTRAL ZONE				
21111	Basic Salaries-Pensionable Posts	0	159,120,000	165,750,000
21113	Personnel Allowances - (Non-Discretionary)	0	111,600,000	102,550,400
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	8,223,600	10,735,000
22002	Utilities Supplies And Services	0	6,900,000	6,800,000
22003	Fuel, Oils, Lubricants	0	13,989,400	8,280,000
22007	Rental Expenses	0	39,788,000	30,000,000
22010	Travel - In - Country	0	29,000,000	59,400,000
22012	Communication & Information	0	1,300,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	8,535,600
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	5,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,800,000	0
22031	Expenses on Professional fees and charges	0	1,400,000	1,000,000
Total of Subvote		0	394,121,000	400,751,000
Subvote 2007 ZONAL OFFICE- EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	0	125,796,000	110,015,100
21113	Personnel Allowances - (Non-Discretionary)	0	86,680,000	98,693,600
21121	Personal Allowances - In-Kind	0	1,200,000	8,600,000
22001	Office And General Supplies And Services	0	24,410,000	3,137,500
22002	Utilities Supplies And Services	0	5,600,000	4,800,000
22003	Fuel, Oils, Lubricants	0	14,401,100	4,370,000
22006	Clothing, Bedding, Footwear And Services	0	510,000	0
22007	Rental Expenses	0	0	49,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	16,800,000	3,000,000
22012	Communication & Information	0	7,700,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,600,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	0
22031	Expenses on Professional fees and charges	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0

Vote 033 Ethics Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	304,897,100	289,116,200
Subvote 2008 ZONAL OFFICE- SOUTHERN HIGHLANDS				
21111	Basic Salaries-Pensionable Posts	0	166,836,000	116,885,000
21113	Personnnel Allowances - (Non-Discretionary)	0	100,540,000	125,580,800
22001	Office And General Supplies And Services	0	2,100,000	11,000,000
22002	Utilities Supplies And Services	0	0	1,920,000
22003	Fuel, Oils, Lubricants	0	2,999,200	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	250,000	0
22007	Rental Expenses	0	106,000,000	84,000,000
22010	Travel - In - Country	0	9,300,000	0
22012	Communication & Information	0	1,800,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	5,388,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	0
Total of Subvote		0	394,325,200	364,374,200
Subvote 2009 ZONAL OFFICE- LAKE ZONE				
21111	Basic Salaries-Pensionable Posts	0	186,180,000	136,618,000
21113	Personnnel Allowances - (Non-Discretionary)	0	86,360,000	127,080,000
21121	Personal Allowances - In-Kind	0	0	5,000,000
22001	Office And General Supplies And Services	0	5,800,000	2,500,000
22002	Utilities Supplies And Services	0	2,000,000	5,400,000
22003	Fuel, Oils, Lubricants	0	6,619,200	6,720,000
22007	Rental Expenses	0	104,751,456	72,504,000
22008	Training - Domestic	0	0	670,656
22010	Travel - In - Country	0	14,640,000	8,640,000
22012	Communication & Information	0	6,400,000	2,856,000
22014	Hospitality Supplies And Services	0	0	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,500,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	0
Total of Subvote		0	423,250,656	373,688,656
Subvote 2010 ZONAL OFFICE- WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	0	133,332,000	80,814,000
21113	Personnnel Allowances - (Non-Discretionary)	0	82,760,000	78,565,600
21121	Personal Allowances - In-Kind	0	0	8,600,000
22001	Office And General Supplies And Services	0	8,590,580	13,500,000
22002	Utilities Supplies And Services	0	0	3,600,000
22003	Fuel, Oils, Lubricants	0	20,000,800	25,195,000
22007	Rental Expenses	0	23,650,000	22,520,000
22008	Training - Domestic	0	6,850,000	10,000,000
22010	Travel - In - Country	0	26,840,000	45,660,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,430,580	2,571,400
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000

Vote 033 Ethics Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22031	Expenses on Professional fees and charges	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	400,000
Total of Subvote		0	324,453,960	303,026,000
Subvote	2011 ZONAL OFFICE-DAR ES SALAAM			
21111	Basic Salaries-Pensionable Posts	0	0	260,502,900
21113	Personnel Allowances - (Non-Discretionary)	0	0	228,154,800
22001	Office And General Supplies And Services	0	0	6,730,000
22002	Utilities Supplies And Services	0	0	14,400,000
22003	Fuel, Oils, Lubricants	0	0	3,020,000
22007	Rental Expenses	0	0	800,000
22010	Travel - In - Country	0	0	4,080,000
22012	Communication & Information	0	0	9,300,000
22014	Hospitality Supplies And Services	0	0	1,100,422
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
Total of Subvote		0	0	529,088,122
Total of Programme		2,981,336,557	3,998,805,304	4,147,487,392
Total of Vote		6,140,846,075	7,461,874,000	7,382,075,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND
EAST AFRICA COOPERATION

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry Of Foreign Affairs and East Africa Cooperation**

One hundred sixty-two billion nine hundred twenty-six million eight hundred twenty thousand

(Shs.162,926,820,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	3,291,926,201	2,941,622,000	2,389,888,352
21113	Personnel Allowances - (Non-Discretionary)	3,789,528,724	3,404,700,000	1,815,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	7,500,000
21121	Personal Allowances - In-Kind	136,667,972	103,080,000	181,200,000
22001	Office And General Supplies And Services	156,698,925	571,551,057	275,200,000
22002	Utilities Supplies And Services	15,232,550	340,000,000	110,000,000
22003	Fuel, Oils, Lubricants	367,374,175	396,932,000	243,000,000
22004	Medical Supplies & Services	5,997,500	19,200,000	13,200,000
22006	Clothing,Bedding, Footwear And Services	600,000	73,550,000	71,500,000
22007	Rental Expenses	1,104,919,609	1,059,500,000	619,857,095
22008	Training - Domestic	221,162,489	154,650,000	123,350,000
22009	Training - Foreign	1,148,798,598	115,000,000	80,000,000
22010	Travel - In - Country	903,494,262	257,700,000	280,800,000
22011	Travel Out Of Country	920,248,178	615,600,000	340,950,000
22012	Communication & Information	222,448,249	198,300,000	92,200,000
22013	Educational Materials, Services And Supplies	2,429,500	37,500,000	15,000,000
22014	Hospitality Supplies And Services	110,739,699	226,499,943	228,500,000
22019	Routine maintenance and repair of buildings	261,026,379	59,000,000	100,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	128,000,000	25,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	119,808,897	115,000,000	235,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	29,996,540	39,000,000	29,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	58,500,000	96,000,000	58,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,649,000	8,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	6,301,860	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
22032	Other operating Expenses	6,425,151,172	9,389,500,000	96,000,000
26311	Extra-budgetary accounts and funds -Cash	2,741,745,700	3,523,862,000	3,523,862,000
31121	Transportation Equipment	0	0	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,200,000	13,000,000	82,000,000
Total of Subvote		22,050,646,178	23,914,247,000	11,117,507,447

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	669,059,077	612,010,000	486,300,000
21113	Personnel Allowances - (Non-Discretionary)	122,854,400	214,140,000	97,100,000
21121	Personal Allowances - In-Kind	12,760,000	16,320,000	32,320,000
22001	Office And General Supplies And Services	12,272,000	40,060,000	35,160,000
22003	Fuel, Oils, Lubricants	6,720,000	7,161,000	0

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22007	Rental Expenses	3,000,000	0	0
22008	Training - Domestic	15,269,360	24,380,000	26,061,208
22009	Training - Foreign	6,242,500	11,500,000	9,900,000
22010	Travel - In - Country	6,446,800	3,200,000	2,700,011
22011	Travel Out Of Country	63,392,641	41,555,000	27,022,880
22012	Communication & Information	0	3,600,000	1,600,000
22014	Hospitality Supplies And Services	1,200,000	4,800,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,950,280	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	6,000,000
Total of Subvote		921,167,058	993,726,000	728,964,099
Subvote 1003 FOREIGN AFFAIRS OFFICE ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	156,226,768	215,796,000	300,348,000
21113	Personnel Allowances - (Non-Discretionary)	69,200,000	95,530,000	116,600,000
21121	Personal Allowances - In-Kind	39,240,000	40,000,000	38,900,000
22001	Office And General Supplies And Services	12,440,000	27,720,000	22,860,000
22002	Utilities Supplies And Services	7,593,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	18,100,000	18,600,000	9,240,000
22007	Rental Expenses	0	37,000,000	1,000,000
22008	Training - Domestic	0	4,500,000	1,600,000
22009	Training - Foreign	10,868,000	12,400,000	5,900,000
22010	Travel - In - Country	13,577,220	30,400,000	18,500,000
22011	Travel Out Of Country	91,722,500	315,038,000	121,621,000
22012	Communication & Information	20,400,000	10,300,000	11,460,000
22013	Educational Materials, Services And Supplies	0	1,700,000	1,100,000
22014	Hospitality Supplies And Services	388,040	5,500,000	15,000,000
22019	Routine maintenance and repair of buildings	1,500,000	3,000,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	2,100,000	3,832,824
22024	Routine Maintenance and Repair of Office Equipment and Appliances	520,000	9,950,000	7,000,000
22032	Other operating Expenses	6,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,400,000
Total of Subvote		451,375,528	840,334,000	693,561,824
Subvote 1004 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	354,402,000	327,512,000	256,797,000
21113	Personnel Allowances - (Non-Discretionary)	156,530,000	415,260,000	162,300,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	3,500,000	10,050,000
21121	Personal Allowances - In-Kind	48,020,000	60,960,000	62,060,000
22001	Office And General Supplies And Services	45,991,800	49,866,080	29,685,830
22003	Fuel, Oils, Lubricants	9,325,000	14,400,000	0
22007	Rental Expenses	0	7,000,000	5,000,000
22009	Training - Foreign	13,956,920	21,040,000	12,762,822
22010	Travel - In - Country	23,768,500	101,398,000	43,548,673
22011	Travel Out Of Country	158,106,267	292,947,920	115,704,824
22014	Hospitality Supplies And Services	15,147,500	29,630,000	21,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	8,900,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,359,132	0	6,700,000
Total of Subvote		838,107,119	1,332,414,000	726,109,149

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1005 INTERNATIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	181,592,235	358,676,000	471,428,000
21113	Personnel Allowances - (Non-Discretionary)	68,892,000	139,550,000	87,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	1,933,796
21121	Personal Allowances - In-Kind	33,940,000	81,360,000	23,540,000
22001	Office And General Supplies And Services	5,083,070	12,720,000	8,720,000
22003	Fuel, Oils, Lubricants	5,120,050	9,800,000	0
22009	Training - Foreign	4,400,000	9,032,712	18,900,000
22010	Travel - In - Country	750,800	16,565,424	21,300,000
22011	Travel Out Of Country	278,359,307	297,944,264	228,006,132
22014	Hospitality Supplies And Services	3,746,500	13,500,000	13,978,007
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,346,600	0
31122	Machinery and Equipment Other thanTransport Equipment	0	40,500,000	0
Total of Subvote		581,883,962	1,000,995,000	875,665,935
Subvote 1006 EUROPE AND AMERICA				
21111	Basic Salaries-Pensionable Posts	228,420,000	223,707,000	146,934,000
21113	Personnel Allowances - (Non-Discretionary)	66,276,228	87,000,000	79,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,400,000	400,000
21121	Personal Allowances - In-Kind	38,895,441	33,760,000	30,100,000
22001	Office And General Supplies And Services	3,977,000	4,080,000	3,680,000
22003	Fuel, Oils, Lubricants	9,594,000	9,195,000	0
22007	Rental Expenses	1,531,057	20,400,000	7,600,000
22008	Training - Domestic	0	11,079,360	1,060,000
22009	Training - Foreign	4,364,580	11,237,391	2,556,352
22010	Travel - In - Country	32,999,488	14,000,000	23,849,024
22011	Travel Out Of Country	102,836,374	227,497,249	123,589,288
22014	Hospitality Supplies And Services	3,524,950	9,750,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,767,000	8,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	270,022,000	6,750,000	7,000,000
Total of Subvote		769,208,117	667,956,000	428,368,664
Subvote 1007 ASIA AND AUSTRALIA				
21111	Basic Salaries-Pensionable Posts	153,735,000	268,640,000	175,177,000
21113	Personnel Allowances - (Non-Discretionary)	64,009,000	96,900,000	101,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	800,000	0
21121	Personal Allowances - In-Kind	23,120,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	3,652,500	3,713,000	2,520,000
22003	Fuel, Oils, Lubricants	11,720,000	8,400,000	0
22007	Rental Expenses	1,030,000	2,200,000	9,389,840
22008	Training - Domestic	0	1,680,000	2,250,000
22009	Training - Foreign	623,000	19,484,000	21,435,960
22010	Travel - In - Country	2,600,000	10,870,000	41,730,000
22011	Travel Out Of Country	144,198,690	225,800,500	44,075,111
22014	Hospitality Supplies And Services	8,310,520	18,483,000	13,622,780
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,268,500	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,650,000	10,100,000
Total of Subvote		412,998,710	703,969,000	451,080,691

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1008 AFRICA				
21111	Basic Salaries-Pensionable Posts	116,921,404	168,340,000	118,676,000
21113	Personnel Allowances - (Non-Discretionary)	24,540,054	77,000,000	61,792,800
21121	Personal Allowances - In-Kind	50,091,772	61,760,000	41,800,000
22001	Office And General Supplies And Services	160,000	15,268,500	17,491,700
22003	Fuel, Oils, Lubricants	11,858,000	16,250,000	0
22007	Rental Expenses	1,430,000	13,702,898	16,000,000
22008	Training - Domestic	1,500,000	4,000,000	200,000
22009	Training - Foreign	4,680,000	10,305,400	4,010,000
22010	Travel - In - Country	4,544,804	15,200,000	11,799,860
22011	Travel Out Of Country	296,247,393	344,196,014	220,129,722
22012	Communication & Information	0	1,154,250	1,154,250
22014	Hospitality Supplies And Services	1,213,000	27,610,200	16,721,500
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,617,000	14,422,238	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
26211	Current Grant to International Organization- cash	538,550,400	0	0
26311	Extra-budgetary accounts and funds -Cash	0	1,077,362,234	948,012,866
31122	Machinery and Equipment Other thanTransport Equipment	0	32,179,266	17,560,000
Total of Subvote		1,069,353,827	1,889,751,000	1,481,348,698
Subvote 1009 REGIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	131,665,000	166,352,000	161,181,600
21113	Personnel Allowances - (Non-Discretionary)	79,854,240	103,000,000	123,200,000
21121	Personal Allowances - In-Kind	0	42,480,000	45,120,000
22001	Office And General Supplies And Services	5,127,500	5,370,000	19,000,000
22002	Utilities Supplies And Services	2,800,000	0	0
22003	Fuel, Oils, Lubricants	5,969,491	7,500,000	0
22007	Rental Expenses	0	10,000,000	4,000,000
22008	Training - Domestic	0	400,000	0
22009	Training - Foreign	6,649,000	15,300,000	0
22010	Travel - In - Country	36,485,878	30,040,000	37,000,300
22011	Travel Out Of Country	225,931,453	357,937,000	135,541,290
22012	Communication & Information	12,400,000	2,800,000	1,000,000
22014	Hospitality Supplies And Services	6,676,580	6,564,000	9,058,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	13,600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	3,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	0	0	3,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,380,000	0
Total of Subvote		523,959,142	766,223,000	3,539,101,590
Subvote 1010 PROTOCOL				
21111	Basic Salaries-Pensionable Posts	168,480,000	309,400,000	244,284,000
21113	Personnel Allowances - (Non-Discretionary)	152,876,832	166,700,000	72,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	19,200,000	23,200,000
21121	Personal Allowances - In-Kind	69,440,000	103,900,000	142,900,000
22001	Office And General Supplies And Services	133,894,786	482,472,000	423,520,000
22003	Fuel, Oils, Lubricants	52,548,000	244,130,000	347,330,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	0	200,000,000
22007	Rental Expenses	720,269,915	1,620,100,000	1,746,100,000
22009	Training - Foreign	0	41,300,000	0
22010	Travel - In - Country	858,216,644	1,611,576,000	1,627,300,000
22011	Travel Out Of Country	6,368,905,551	2,904,596,000	2,971,776,000
22012	Communication & Information	22,384,000	0	0
22014	Hospitality Supplies And Services	1,482,350,159	1,030,350,000	534,840,934
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,628,400	28,300,000	36,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	31,000,000
22032	Other operating Expenses	103,760,468	15,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	15,000,000
Total of Subvote		10,134,754,756	8,577,024,000	8,416,210,934
Subvote 1011 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	215,511,000	271,916,000	235,434,000
21113	Personnel Allowances - (Non-Discretionary)	74,699,000	170,900,000	61,300,000
21121	Personal Allowances - In-Kind	4,034,984	11,000,000	20,880,000
22001	Office And General Supplies And Services	8,871,000	38,095,200	25,577,960
22003	Fuel, Oils, Lubricants	2,260,000	15,450,000	0
22007	Rental Expenses	512,985,590	1,376,588,300	1,380,615,950
22009	Training - Foreign	7,775,160	9,437,148	0
22010	Travel - In - Country	16,570,220	47,991,230	7,880,000
22011	Travel Out Of Country	196,964,744	212,595,260	157,953,295
22012	Communication & Information	0	2,760,000	0
22014	Hospitality Supplies And Services	456,000	5,177,862	3,698,307
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,900,000	0
22031	Expenses on Professional fees and charges	0	7,800,000	5,400,000
31122	Machinery and Equipment Other than Transport Equipment	4,390,700	0	1,200,000
Total of Subvote		1,044,518,398	2,175,611,000	1,899,939,512
Subvote 1012 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	102,408,000	107,800,000	96,921,000
21113	Personnel Allowances - (Non-Discretionary)	42,770,000	108,320,000	48,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
21121	Personal Allowances - In-Kind	6,935,155	4,250,000	3,000,000
22001	Office And General Supplies And Services	4,434,200	11,343,000	7,400,000
22003	Fuel, Oils, Lubricants	6,965,000	8,600,000	0
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	0
22007	Rental Expenses	0	3,950,000	0
22009	Training - Foreign	10,000,000	28,000,000	10,742,400
22010	Travel - In - Country	11,592,000	40,300,000	21,100,000
22011	Travel Out Of Country	82,188,606	83,300,000	64,255,104
22012	Communication & Information	2,136,000	6,800,000	0
22014	Hospitality Supplies And Services	3,639,000	9,800,000	7,458,540
22016	Printing, advertizing and Information Supplies and Services	1,000,000	11,700,000	15,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,040,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,400,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	390,200	1,000,000	900,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		274,458,161	464,403,000	276,557,044
Subvote 1013 MIDDLE EAST DIVISION				
21111	Basic Salaries-Pensionable Posts	140,220,000	119,508,000	135,534,000
21113	Personnel Allowances - (Non-Discretionary)	47,850,000	70,100,000	63,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,900,000
21121	Personal Allowances - In-Kind	31,644,000	37,000,000	43,040,000
22001	Office And General Supplies And Services	3,129,500	8,164,380	5,920,000
22003	Fuel, Oils, Lubricants	6,833,060	2,400,000	0
22007	Rental Expenses	0	10,000,000	3,000,000
22008	Training - Domestic	0	2,200,000	6,600,000
22009	Training - Foreign	5,939,700	13,022,700	0
22010	Travel - In - Country	550,000	39,080,000	14,100,000
22011	Travel Out Of Country	159,487,145	235,815,920	126,143,600
22013	Educational Materials, Services And Supplies	0	1,200,000	0
22014	Hospitality Supplies And Services	880,000	12,500,000	12,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	1,600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	4,407,901
Total of Subvote		399,033,405	567,591,000	419,345,501
Subvote 1014 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	46,949,388	28,256,000	37,884,000
21113	Personnel Allowances - (Non-Discretionary)	24,521,935	33,280,000	18,800,000
21121	Personal Allowances - In-Kind	7,200,000	32,080,000	16,680,000
22001	Office And General Supplies And Services	4,671,600	4,640,000	2,740,000
22003	Fuel, Oils, Lubricants	4,620,000	4,180,000	0
22008	Training - Domestic	0	11,840,000	5,500,000
22009	Training - Foreign	0	82,988,000	48,012,000
22010	Travel - In - Country	1,840,000	8,520,000	1,600,000
22011	Travel Out Of Country	185,331,760	184,996,000	143,805,955
22012	Communication & Information	1,400,000	1,200,000	200,000
22014	Hospitality Supplies And Services	0	400,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	250,000	5,260,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	1,000,000
Total of Subvote		282,784,684	403,640,000	276,621,955
Subvote 1015 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	130,872,000	120,792,000	113,490,000
21113	Personnel Allowances - (Non-Discretionary)	32,230,000	107,200,000	101,410,000
21114	Personnel Allowances - (Discretionary)- Optional	2,145,000	2,280,000	400,000
21121	Personal Allowances - In-Kind	3,237,500	33,480,000	16,080,000
22001	Office And General Supplies And Services	4,193,600	13,400,000	10,768,695
22003	Fuel, Oils, Lubricants	3,968,000	16,800,000	0
22008	Training - Domestic	12,943,400	12,980,000	11,370,000
22009	Training - Foreign	500,000	28,461,808	6,670,904
22010	Travel - In - Country	12,175,000	14,835,000	3,900,000
22011	Travel Out Of Country	54,700,770	200,405,945	155,388,808
22012	Communication & Information	1,200,000	0	0
22014	Hospitality Supplies And Services	0	5,200,000	3,000,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	3,000,000
22019	Routine maintenance and repair of buildings	1,911,018	25,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,663,282	9,650,000	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	0
22031	Expenses on Professional fees and charges	7,000,000	39,495,000	15,960,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	13,600,247	5,900,000
Total of Subvote		277,739,570	649,580,000	447,338,407
Subvote 1016 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	35,688,000	79,332,000
21113	Personnnel Allowances - (Non-Discretionary)	45,700,000	59,400,000	46,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,600,000
22001	Office And General Supplies And Services	200,478,424	3,920,000	3,761,526
22003	Fuel, Oils, Lubricants	1,000,000	13,800,000	0
22008	Training - Domestic	5,344,600	21,000,000	14,500,000
22009	Training - Foreign	0	18,000,000	1,200,000
22010	Travel - In - Country	7,130,000	16,672,800	8,850,000
22011	Travel Out Of Country	183,066,691	61,700,000	99,500,000
22012	Communication & Information	24,362,000	25,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	278,403,040	23,400,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,500,000
22032	Other operating Expenses	10,450,000	3,500,000	1,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	8,000,000
31132	Intellectual Property Products	0	93,658,200	37,658,200
Total of Subvote		755,934,755	418,139,000	322,451,726
Subvote 1017 DIASPORA ENGAGEMENT AND OPPORTUNITY				
21111	Basic Salaries-Pensionable Posts	14,266,868	38,928,000	57,387,000
21113	Personnnel Allowances - (Non-Discretionary)	20,387,768	47,980,000	68,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	29,869,700	32,620,714	20,220,714
22001	Office And General Supplies And Services	4,354,380	15,780,000	13,720,000
22003	Fuel, Oils, Lubricants	6,000,000	100,250,000	0
22007	Rental Expenses	5,360,000	33,780,000	2,400,000
22008	Training - Domestic	13,434,110	11,412,012	1,000,000
22009	Training - Foreign	0	19,866,800	9,722,498
22010	Travel - In - Country	12,257,304	42,140,000	51,643,000
22011	Travel Out Of Country	148,100,863	243,189,474	56,606,426
22012	Communication & Information	0	2,000,000	0
22013	Educational Materials, Services And Supplies	0	200,000	0
22014	Hospitality Supplies And Services	500,000	8,050,000	8,708,857
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	0	2,549,286
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	0
31132	Intellectual Property Products	0	3,000,000	0

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		254,530,992	618,397,000	298,657,781
Subvote 1018 ECONOMIC INFRASTRUCTURE AND SOCIAL SUPPORT SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	179,700,000	186,836,000	116,574,000
21113	Personnel Allowances - (Non-Discretionary)	65,100,000	72,330,200	51,000,000
21121	Personal Allowances - In-Kind	13,940,000	83,640,000	63,800,000
22001	Office And General Supplies And Services	7,839,248	10,700,300	6,200,000
22003	Fuel, Oils, Lubricants	506,300	8,690,000	0
22008	Training - Domestic	462,000	1,400,000	7,000,000
22009	Training - Foreign	2,800,000	9,200,000	6,000,000
22010	Travel - In - Country	59,731,640	100,890,000	109,832,291
22011	Travel Out Of Country	132,890,570	258,652,500	111,236,431
22013	Educational Materials, Services And Supplies	0	600,000	600,000
22014	Hospitality Supplies And Services	5,738,900	1,550,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,779,000	14,400,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	10,800,000	4,200,000
Total of Subvote		471,487,658	759,689,000	477,742,722
Subvote 1019 POLITICAL, DEFENCE AND SECURITY AFFAIRS				
21111	Basic Salaries-Pensionable Posts	149,040,000	157,206,000	104,919,000
21113	Personnel Allowances - (Non-Discretionary)	44,160,000	63,600,000	40,287,334
21121	Personal Allowances - In-Kind	43,192,322	90,840,000	74,240,000
22001	Office And General Supplies And Services	2,918,532	7,805,000	12,920,000
22003	Fuel, Oils, Lubricants	5,077,000	19,820,000	0
22007	Rental Expenses	6,570,000	5,000,000	500,000
22009	Training - Foreign	2,800,000	3,102,000	2,500,000
22010	Travel - In - Country	13,112,400	89,300,000	45,800,000
22011	Travel Out Of Country	161,184,993	225,253,000	153,012,800
22014	Hospitality Supplies And Services	1,750,000	4,500,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	707,000	5,400,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	15,800,000	3,900,000
Total of Subvote		430,512,247	687,626,000	439,779,134
Subvote 1020 TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIVISION				
21111	Basic Salaries-Pensionable Posts	148,920,000	156,044,000	151,988,048
21113	Personnel Allowances - (Non-Discretionary)	66,369,910	66,720,000	50,100,000
21121	Personal Allowances - In-Kind	43,584,466	61,840,000	63,620,229
22001	Office And General Supplies And Services	4,122,752	6,720,000	9,480,000
22003	Fuel, Oils, Lubricants	6,743,000	10,356,000	0
22008	Training - Domestic	0	3,400,000	1,500,000
22009	Training - Foreign	5,000,000	21,000,000	3,385,159
22010	Travel - In - Country	11,620,320	24,674,672	76,180,928
22011	Travel Out Of Country	146,810,420	323,053,328	138,714,176
22014	Hospitality Supplies And Services	6,754,366	15,000,000	2,500,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,300,000	1,900,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	14,950,000	1,520,000
Total of Subvote		441,225,234	707,658,000	499,988,540

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		42,385,679,499	48,138,973,000	33,816,341,353
PROGRAMME 20 DIPLOMACY AND MISSIONS				
Subvote 2001 EMBASSY OF TANZANIA - ADDIS ABABA				
21111	Basic Salaries-Pensionable Posts	74,595,070	58,602,000	58,602,000
21112	Basic Salaries-Non Pensionable Posts	128,816,198	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,449,667,669	2,034,901,343	1,966,706,741
22001	Office And General Supplies And Services	7,925,000	14,460,000	10,849,466
22002	Utilities Supplies And Services	38,400,000	62,400,000	94,400,000
22003	Fuel, Oils, Lubricants	49,300,000	40,540,000	37,080,000
22007	Rental Expenses	280,893,960	244,200,000	319,663,200
22009	Training - Foreign	0	3,000,000	7,500,000
22010	Travel - In - Country	8,000,000	23,600,000	29,800,000
22011	Travel Out Of Country	55,116,000	57,820,000	85,500,000
22012	Communication & Information	51,650,000	22,468,657	69,393,583
22014	Hospitality Supplies And Services	1,300,000	7,280,000	3,800,000
22019	Routine maintenance and repair of buildings	15,000,000	10,000,000	1,809,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,600,000	5,600,000	3,600,000
22031	Expenses on Professional fees and charges	0	4,836,000	2,436,000
22032	Other operating Expenses	30,176,000	42,720,000	52,220,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	26,000,000
Total of Subvote		2,193,439,896	2,632,428,000	2,769,359,990
Subvote 2002 EMBASSY OF TANZANIA - BERLIN				
21111	Basic Salaries-Pensionable Posts	150,000,000	0	17,886,000
21112	Basic Salaries-Non Pensionable Posts	8,296,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,003,321,904	2,406,302,682	2,559,048,551
22001	Office And General Supplies And Services	16,650,000	38,206,321	48,970,900
22002	Utilities Supplies And Services	104,510,000	69,600,000	117,600,000
22003	Fuel, Oils, Lubricants	34,703,771	28,980,000	28,980,000
22007	Rental Expenses	520,020,975	411,719,658	778,545,077
22008	Training - Domestic	650,000	1,800,000	4,611,000
22009	Training - Foreign	5,700,000	400,000	4,320,000
22010	Travel - In - Country	7,900,000	23,900,000	35,950,000
22011	Travel Out Of Country	128,207,478	113,896,815	89,721,878
22012	Communication & Information	55,730,000	71,198,943	81,345,091
22014	Hospitality Supplies And Services	1,550,000	12,944,239	12,845,070
22016	Printing, advertizing and Information Supplies and Services	500,000	0	0
22019	Routine maintenance and repair of buildings	10,000,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,020,000	2,020,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	0
22031	Expenses on Professional fees and charges	0	7,087,530	18,800,000
22032	Other operating Expenses	0	216,695,812	285,985,780
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,200,000
Total of Subvote		2,048,240,128	3,414,752,000	4,108,829,347
Subvote 2003 EMBASSY OF TANZANIA - CAIRO				
21111	Basic Salaries-Pensionable Posts	40,000,000	65,628,000	14,202,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	177,161,277	0	0
21113	Personnnel Allowances - (Non-Discretionary)	816,790,000	1,240,122,751	1,489,393,947
21121	Personal Allowances - In-Kind	300,000	0	0
22001	Office And General Supplies And Services	20,250,000	22,200,000	29,700,000
22002	Utilities Supplies And Services	40,499,005	68,500,000	70,100,000
22003	Fuel, Oils, Lubricants	28,800,000	5,760,000	52,000,000
22007	Rental Expenses	17,130,563	14,770,000	32,472,400
22008	Training - Domestic	2,500,000	0	3,800,000
22009	Training - Foreign	8,200,000	800,000	12,516,100
22010	Travel - In - Country	4,100,000	14,800,000	19,800,000
22011	Travel Out Of Country	125,144,282	98,250,000	121,220,810
22012	Communication & Information	33,350,577	65,599,999	66,812,000
22014	Hospitality Supplies And Services	5,067,879	3,800,000	19,300,000
22016	Printing, advertizing and Information Supplies and Services	600,000	0	0
22019	Routine maintenance and repair of buildings	29,898,422	10,930,000	11,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	0	9,180,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	50,000	0	0
22031	Expenses on Professional fees and charges	1,000,000	1,800,000	5,800,000
22032	Other operating Expenses	5,000,000	35,370,250	42,136,100
Total of Subvote		1,357,242,005	1,648,331,000	2,000,363,357

Subvote 2004 EMBASSY OF TANZANIA - KINSHASA

21111	Basic Salaries-Pensionable Posts	0	28,575,000	28,575,000
21112	Basic Salaries-Non Pensionable Posts	174,461,280	0	0
21113	Personnnel Allowances - (Non-Discretionary)	729,229,852	1,187,594,795	1,222,322,947
21114	Personnel Allowances - (Discretionary)- Optional	168,741,752	184,543,084	184,946,287
21121	Personal Allowances - In-Kind	800,000	0	0
22001	Office And General Supplies And Services	22,750,000	39,250,000	21,203,340
22002	Utilities Supplies And Services	37,569,300	49,000,000	92,440,000
22003	Fuel, Oils, Lubricants	7,398,214	24,270,000	68,720,000
22007	Rental Expenses	267,401,898	277,293,900	299,768,000
22008	Training - Domestic	0	0	10,912,000
22010	Travel - In - Country	0	41,450,000	33,563,431
22011	Travel Out Of Country	143,514,607	87,849,601	84,183,823
22012	Communication & Information	35,200,000	22,680,000	26,999,740
22014	Hospitality Supplies And Services	0	5,500,000	17,165,538
22019	Routine maintenance and repair of buildings	0	1,300,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,052,220
22031	Expenses on Professional fees and charges	0	1,800,000	0
22032	Other operating Expenses	0	2,773,620	18,241,220
26311	Extra-budgetary accounts and funds -Cash	0	0	1,861,960,903
31221	Materials and Supplies	0	1,600,000	1,600,000
Total of Subvote		1,587,066,903	1,955,480,000	3,996,154,449

Subvote 2005 HIGH COMMISSION OF TANZANIA - ABUJA

21111	Basic Salaries-Pensionable Posts	35,244,833	60,900,000	63,195,000
21112	Basic Salaries-Non Pensionable Posts	169,617,258	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,132,082,260	1,440,194,199	1,927,990,351
21121	Personal Allowances - In-Kind	3,000,000	0	0
22001	Office And General Supplies And Services	14,800,000	33,070,000	42,070,000
22002	Utilities Supplies And Services	57,500,000	64,667,341	82,467,341

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	56,000,000	8,280,000	46,680,000
22007	Rental Expenses	1,003,467,495	935,733,460	1,339,300,000
22009	Training - Foreign	0	8,300,000	7,400,000
22010	Travel - In - Country	0	14,230,000	13,230,000
22011	Travel Out Of Country	11,060,427	70,790,000	116,139,120
22012	Communication & Information	0	29,820,000	85,214,969
22014	Hospitality Supplies And Services	0	3,500,000	17,500,000
22019	Routine maintenance and repair of buildings	0	10,000,000	5,500,000
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	3,500,000	19,500,000
22031	Expenses on Professional fees and charges	0	180,000	5,500,000
22032	Other operating Expenses	0	15,495,000	17,800,000
Total of Subvote		2,482,772,274	2,698,660,000	3,799,486,781

Subvote 2006 HIGH COMMISSION OF TANZANIA - LONDON

21111	Basic Salaries-Pensionable Posts	231,492,837	171,348,000	81,414,000
21112	Basic Salaries-Non Pensionable Posts	213,854,801	0	0
21113	Personnel Allowances - (Non-Discretionary)	978,074,509	2,517,508,400	2,249,846,281
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	2,500,000
22001	Office And General Supplies And Services	55,074,612	36,638,310	36,228,310
22002	Utilities Supplies And Services	189,855,000	121,194,800	135,194,800
22003	Fuel, Oils, Lubricants	68,000,000	56,718,140	59,178,840
22004	Medical Supplies & Services	0	1,492,600	1,792,600
22007	Rental Expenses	248,458,438	593,445,800	326,673,000
22008	Training - Domestic	0	10,561,330	26,224,330
22009	Training - Foreign	2,000,000	0	0
22010	Travel - In - Country	4,946,734	10,990,000	28,170,000
22011	Travel Out Of Country	133,790,602	76,215,400	74,937,800
22012	Communication & Information	71,100,000	45,985,920	135,065,620
22014	Hospitality Supplies And Services	0	15,022,600	15,197,180
22019	Routine maintenance and repair of buildings	29,000,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,200,000	10,279,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,800,000	2,800,000
22031	Expenses on Professional fees and charges	0	6,975,200	6,975,200
22032	Other operating Expenses	25,000,000	80,596,700	85,058,400
26211	Current Grant to International Organization- cash	0	19,447,800	9,447,800
Total of Subvote		2,250,647,533	3,792,141,000	3,296,983,161

Subvote 2007 HIGH COMMISSION OF TANZANIA - LUSAKA

21111	Basic Salaries-Pensionable Posts	75,000,000	93,840,000	7,080,000
21112	Basic Salaries-Non Pensionable Posts	49,056,933	0	0
21113	Personnel Allowances - (Non-Discretionary)	580,439,757	1,059,058,896	996,980,487
22001	Office And General Supplies And Services	10,000,000	14,171,300	33,509,500
22002	Utilities Supplies And Services	21,983,163	36,402,800	36,402,800
22003	Fuel, Oils, Lubricants	8,500,000	31,150,000	33,000,000
22004	Medical Supplies & Services	0	2,600,000	2,600,000
22007	Rental Expenses	0	6,609,024	12,160,176
22010	Travel - In - Country	382,939	29,474,000	20,797,400
22011	Travel Out Of Country	46,655,436	62,990,480	55,278,765
22012	Communication & Information	5,000,000	38,477,500	46,877,500
22013	Educational Materials, Services And Supplies	0	0	23,000,000
22014	Hospitality Supplies And Services	4,000,000	5,600,000	14,700,000
22019	Routine maintenance and repair of buildings	10,000,000	10,000,000	11,600,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,600,000	3,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	5,040,000	2,040,000
22032	Other operating Expenses	20,155,436	17,800,000	17,800,000
26211	Current Grant to International Organization- cash	0	300,000	0
Total of Subvote		831,173,665	1,420,114,000	1,318,426,628
Subvote 2008 HIGH COMMISSION OF TANZANIA - MAPUTO				
21111	Basic Salaries-Pensionable Posts	39,026,430	6,456,000	18,549,000
21112	Basic Salaries-Non Pensionable Posts	191,629,708	0	0
21113	Personnel Allowances - (Non-Discretionary)	655,635,096	1,318,657,000	1,303,031,761
22001	Office And General Supplies And Services	57,590,349	24,530,000	61,810,000
22002	Utilities Supplies And Services	41,000,000	44,671,200	39,671,200
22003	Fuel, Oils, Lubricants	0	41,754,100	41,754,100
22004	Medical Supplies & Services	0	4,092,600	2,000,000
22007	Rental Expenses	501,444,093	0	13,419,000
22008	Training - Domestic	0	2,350,000	7,130,000
22010	Travel - In - Country	15,337,017	22,590,000	26,031,910
22011	Travel Out Of Country	216,097,800	46,236,200	74,111,620
22012	Communication & Information	5,000,000	31,468,400	48,488,400
22013	Educational Materials, Services And Supplies	0	0	10,100,000
22014	Hospitality Supplies And Services	0	17,540,000	27,520,000
22019	Routine maintenance and repair of buildings	0	5,502,900	6,942,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,760,000	12,960,000
22031	Expenses on Professional fees and charges	0	19,470,600	19,070,600
22032	Other operating Expenses	0	22,304,000	22,304,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,800,000
Total of Subvote		1,722,760,493	1,625,383,000	1,737,694,491
Subvote 2009 EMBASSY OF TANZANIA - MOSCOW				
21111	Basic Salaries-Pensionable Posts	74,105,111	116,928,000	77,667,000
21112	Basic Salaries-Non Pensionable Posts	320,610,908	0	0
21113	Personnel Allowances - (Non-Discretionary)	787,970,053	1,371,135,570	1,270,048,082
21114	Personnel Allowances - (Discretionary)- Optional	142,573,450	147,688,550	148,011,219
22001	Office And General Supplies And Services	13,000,000	44,435,200	64,457,316
22002	Utilities Supplies And Services	38,305,908	96,997,700	72,623,000
22003	Fuel, Oils, Lubricants	12,300,000	39,117,960	35,423,000
22007	Rental Expenses	1,246,478,997	1,300,723,878	1,338,694,658
22008	Training - Domestic	0	3,600,000	2,286,000
22010	Travel - In - Country	9,100,000	16,600,000	28,500,000
22011	Travel Out Of Country	28,000,000	93,407,955	65,947,000
22012	Communication & Information	19,000,000	44,346,570	53,777,500
22014	Hospitality Supplies And Services	0	12,346,320	30,359,820
22019	Routine maintenance and repair of buildings	0	9,200,000	18,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,400,000	6,000,000
22031	Expenses on Professional fees and charges	0	22,003,557	14,711,200
22032	Other operating Expenses	22,150,000	28,334,740	32,825,660
31122	Machinery and Equipment Other thanTransport Equipment	0	0	29,165,000
Total of Subvote		2,713,594,426	3,359,266,000	3,288,506,455

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2010 HIGH COMMISSION OF TANZANIA - NEW DELHI				
21111	Basic Salaries-Pensionable Posts	137,228,291	58,764,000	80,607,000
21112	Basic Salaries-Non Pensionable Posts	123,200,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	935,211,095	1,860,250,737	1,749,523,246
22001	Office And General Supplies And Services	18,701,213	59,294,840	21,420,600
22002	Utilities Supplies And Services	197,591,933	123,752,120	195,472,000
22003	Fuel, Oils, Lubricants	30,665,000	27,900,000	48,800,000
22004	Medical Supplies & Services	0	0	200,000
22007	Rental Expenses	503,150,000	649,290,000	655,004,000
22009	Training - Foreign	30,340,000	20,403,960	14,236,670
22010	Travel - In - Country	64,497,739	22,100,000	21,411,724
22011	Travel Out Of Country	58,299,441	81,754,109	63,651,006
22012	Communication & Information	17,650,000	43,080,000	52,400,000
22014	Hospitality Supplies And Services	0	7,071,350	3,394,000
22019	Routine maintenance and repair of buildings	0	10,000,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	21,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	997,912
22031	Expenses on Professional fees and charges	0	2,744,884	2,000,000
22032	Other operating Expenses	0	5,000,000	22,000,000
26211	Current Grant to International Organization- cash	0	10,000,000	8,364,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,500,000
Total of Subvote		2,116,534,711	2,999,406,000	2,989,582,158
Subvote 2011 PERMANENT MISSION TO THE UN -NEW YORK				
21111	Basic Salaries-Pensionable Posts	85,490,000	88,176,000	64,659,000
21112	Basic Salaries-Non Pensionable Posts	436,421,064	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,758,116,927	3,576,038,100	3,417,249,354
22001	Office And General Supplies And Services	0	57,211,000	147,971,878
22002	Utilities Supplies And Services	96,500,000	93,360,000	189,360,000
22003	Fuel, Oils, Lubricants	0	54,171,000	54,171,000
22007	Rental Expenses	754,892,097	1,175,400,000	1,178,945,600
22008	Training - Domestic	0	9,363,500	21,541,600
22009	Training - Foreign	0	0	25,832,640
22010	Travel - In - Country	0	42,103,000	20,143,960
22011	Travel Out Of Country	46,974,964	106,808,000	98,008,800
22012	Communication & Information	0	45,615,650	41,884,908
22014	Hospitality Supplies And Services	0	17,724,000	16,362,000
22019	Routine maintenance and repair of buildings	0	14,200,000	14,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,696,750	14,694,994
22031	Expenses on Professional fees and charges	0	3,900,000	3,900,000
22032	Other operating Expenses	0	100,500,000	190,567,078
Total of Subvote		4,178,395,052	5,399,267,000	5,499,492,812
Subvote 2012 HIGH COMMISSION OF TANZANIA -OTTAWA				
21111	Basic Salaries-Pensionable Posts	100,000,000	107,520,000	49,137,000
21112	Basic Salaries-Non Pensionable Posts	433,037,099	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,166,248,185	1,762,807,700	1,613,489,902
22001	Office And General Supplies And Services	2,000,000	57,900,000	54,068,642
22002	Utilities Supplies And Services	71,247,196	88,500,000	102,902,000
22003	Fuel, Oils, Lubricants	0	36,900,000	28,900,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22007	Rental Expenses	151,930,892	311,598,200	571,179,100
22008	Training - Domestic	0	0	3,958,071
22009	Training - Foreign	0	12,600,000	0
22010	Travel - In - Country	0	57,990,000	64,523,082
22011	Travel Out Of Country	56,000,000	70,500,000	63,078,086
22012	Communication & Information	37,000,000	41,972,100	52,286,900
22014	Hospitality Supplies And Services	500,000	22,700,000	16,120,460
22019	Routine maintenance and repair of buildings	20,000,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	5,400,000
22031	Expenses on Professional fees and charges	0	0	4,582,000
22032	Other operating Expenses	6,500,000	61,976,000	92,656,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,354,280
Total of Subvote		2,044,463,372	2,652,964,000	2,737,635,522
Subvote 2013 EMBASSY OF TANZANIA - PARIS				
21111	Basic Salaries-Pensionable Posts	84,900,000	53,988,000	63,840,000
21112	Basic Salaries-Non Pensionable Posts	532,002,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,335,309,610	2,182,264,000	2,301,150,376
22001	Office And General Supplies And Services	30,000,000	56,295,000	35,295,015
22002	Utilities Supplies And Services	77,000,000	86,000,000	133,379,000
22003	Fuel, Oils, Lubricants	25,634,421	32,769,000	61,172,000
22004	Medical Supplies & Services	0	2,425,000	2,400,000
22007	Rental Expenses	404,065,981	321,753,000	399,443,849
22008	Training - Domestic	0	0	600,000
22009	Training - Foreign	0	7,800,000	1,300,000
22010	Travel - In - Country	50,000,000	20,150,000	21,993,800
22011	Travel Out Of Country	18,000,000	37,265,000	54,604,900
22012	Communication & Information	0	18,800,000	20,929,000
22014	Hospitality Supplies And Services	8,000,000	23,003,000	17,894,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	16,330,000
22031	Expenses on Professional fees and charges	0	6,300,000	8,079,000
22032	Other operating Expenses	16,000,000	124,260,000	144,790,000
31122	Machinery and Equipment Other thanTransport Equipment	0	34,194,000	27,667,000
Total of Subvote		2,580,912,013	3,027,266,000	3,310,867,940
Subvote 2014 EMBASSY OF TANZANIA - BEIJING				
21111	Basic Salaries-Pensionable Posts	91,970,498	84,264,000	75,069,000
21112	Basic Salaries-Non Pensionable Posts	243,432,686	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,916,229,494	2,807,172,000	2,008,361,390
22001	Office And General Supplies And Services	32,481,343	40,955,000	39,240,290
22002	Utilities Supplies And Services	136,751,538	94,793,000	106,325,000
22003	Fuel, Oils, Lubricants	11,000,000	21,312,000	67,918,000
22007	Rental Expenses	78,201,343	129,698,000	234,698,000
22008	Training - Domestic	0	8,926,689	19,926,689
22010	Travel - In - Country	0	49,814,000	67,340,000
22011	Travel Out Of Country	17,066,343	53,222,859	52,576,179
22012	Communication & Information	946,093	71,242,452	24,242,452
22014	Hospitality Supplies And Services	0	13,676,000	6,676,000
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	13,770,000	15,770,000
22031	Expenses on Professional fees and charges	0	3,823,000	3,823,000
22032	Other operating Expenses	0	25,489,000	25,489,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	0	0	2,898,367,474
Total of Subvote		2,528,079,337	3,428,158,000	5,655,822,474
Subvote 2015 EMBASSY OF TANZANIA - ROME				
21111	Basic Salaries-Pensionable Posts	100,000,000	169,008,000	100,884,000
21112	Basic Salaries-Non Pensionable Posts	369,491,965	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,561,609,634	2,935,229,952	2,877,261,952
22001	Office And General Supplies And Services	0	41,674,840	24,420,163
22002	Utilities Supplies And Services	235,000,000	123,056,847	83,277,847
22003	Fuel, Oils, Lubricants	19,000,000	37,354,000	44,753,000
22007	Rental Expenses	594,828,830	656,780,000	767,448,000
22008	Training - Domestic	0	6,189,088	0
22009	Training - Foreign	0	0	1,214,696
22010	Travel - In - Country	7,000,000	18,400,000	31,761,762
22011	Travel Out Of Country	33,358,293	47,270,273	34,619,619
22012	Communication & Information	10,000,000	38,261,000	15,161,000
22014	Hospitality Supplies And Services	0	6,970,000	15,803,304
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	20,967,000	12,967,000
22031	Expenses on Professional fees and charges	0	14,071,000	6,971,000
22032	Other operating Expenses	0	50,000,000	52,809,000
Total of Subvote		2,930,288,722	4,175,232,000	4,079,352,343
Subvote 2016 EMBASSY OF TANZANIA - STOCKHOLM				
21111	Basic Salaries-Pensionable Posts	82,853,860	66,624,000	36,726,000
21112	Basic Salaries-Non Pensionable Posts	681,723,577	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,136,066,119	2,562,211,000	2,530,849,673
22001	Office And General Supplies And Services	46,359,378	34,051,000	22,551,000
22002	Utilities Supplies And Services	172,322,100	102,176,000	100,176,000
22003	Fuel, Oils, Lubricants	30,580,576	34,636,000	40,327,000
22004	Medical Supplies & Services	0	3,550,000	3,550,000
22007	Rental Expenses	478,032,976	546,380,000	623,799,000
22008	Training - Domestic	0	0	2,500,000
22009	Training - Foreign	0	3,700,000	2,200,000
22010	Travel - In - Country	0	24,300,000	4,200,000
22011	Travel Out Of Country	14,000,000	73,793,000	77,731,000
22012	Communication & Information	39,000,000	28,383,000	13,203,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	4,000,000	4,500,000	7,800,000
22016	Printing, advertizing and Information Supplies and Services	0	7,208,000	2,700,000
22019	Routine maintenance and repair of buildings	4,000,000	10,000,000	10,000,000
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	0	9,700,000	9,700,000
22032	Other operating Expenses	42,000,000	72,800,000	72,800,000
Total of Subvote		2,732,938,586	3,596,012,000	3,573,812,673
Subvote 2017 EMBASSY OF TANZANIA - TOKYO				
21111	Basic Salaries-Pensionable Posts	40,000,000	42,360,000	56,562,000
21112	Basic Salaries-Non Pensionable Posts	508,434,040	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,664,548,789	2,304,865,110	1,871,344,785
22001	Office And General Supplies And Services	0	40,054,000	38,414,000
22002	Utilities Supplies And Services	50,172,940	76,530,360	76,530,360

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	28,000,000	28,200,000	31,200,000
22004	Medical Supplies & Services	0	4,092,530	6,092,530
22007	Rental Expenses	150,000,000	334,750,000	78,261,325
22008	Training - Domestic	0	5,750,000	9,750,000
22010	Travel - In - Country	15,000,000	14,420,000	48,420,000
22011	Travel Out Of Country	10,870,865	141,312,000	141,812,000
22012	Communication & Information	0	65,896,000	54,496,000
22014	Hospitality Supplies And Services	0	13,810,000	19,410,000
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	4,000,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	16,830,000	13,830,000
22032	Other operating Expenses	10,000,000	21,600,000	20,869,000
26211	Current Grant to International Organization- cash	0	3,600,000	6,600,000
Total of Subvote		2,477,026,634	3,133,070,000	2,497,592,000

Subvote 2018 EMBASSY OF TANZANIA - WASHINGTON

21111	Basic Salaries-Pensionable Posts	85,887,994	77,676,000	36,861,000
21112	Basic Salaries-Non Pensionable Posts	341,089,037	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,724,248,837	3,375,638,000	3,052,467,811
22001	Office And General Supplies And Services	112,000,000	64,394,000	62,290,469
22002	Utilities Supplies And Services	61,000,000	138,140,400	148,575,760
22003	Fuel, Oils, Lubricants	42,000,000	39,880,000	39,880,000
22007	Rental Expenses	405,770,881	354,351,000	452,309,289
22008	Training - Domestic	0	46,607,600	1,250,000
22010	Travel - In - Country	0	46,962,600	34,655,474
22011	Travel Out Of Country	264,967,707	81,175,200	79,712,859
22012	Communication & Information	86,000,000	43,592,000	40,274,903
22013	Educational Materials, Services And Supplies	4,000,000	2,200,000	0
22014	Hospitality Supplies And Services	35,000,000	18,526,000	22,913,404
22019	Routine maintenance and repair of buildings	120,422,016	10,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,020,000	4,020,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,755,600	4,755,600
22031	Expenses on Professional fees and charges	0	6,000,000	9,226,120
22032	Other operating Expenses	20,000,000	95,042,600	88,023,200
31122	Machinery and Equipment Other thanTransport Equipment	0	0	243,232
31221	Materials and Supplies	0	1,000,000	1,000,000
Total of Subvote		3,302,386,471	4,414,961,000	4,093,459,121

Subvote 2019 EMBASSY OF TANZANIA - BRUSSELS

21111	Basic Salaries-Pensionable Posts	36,000,000	70,692,000	40,137,000
21112	Basic Salaries-Non Pensionable Posts	428,909,323	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,268,368,307	2,118,968,363	2,452,600,763
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	0	11,100,000	11,400,000
22001	Office And General Supplies And Services	20,860,000	26,084,488	22,864,600
22002	Utilities Supplies And Services	78,977,941	94,586,715	74,425,998
22003	Fuel, Oils, Lubricants	39,325,947	15,600,392	33,093,062
22007	Rental Expenses	264,071,032	339,457,440	395,527,040
22008	Training - Domestic	0	0	8,050,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	32,000,000	17,359,024	24,719,024
22011	Travel Out Of Country	26,900,000	41,872,000	72,103,000
22012	Communication & Information	14,600,000	79,337,004	80,937,004
22014	Hospitality Supplies And Services	0	6,500,000	17,000,000
22016	Printing, advertizing and Information Supplies and Services	0	7,000,000	7,000,000
22019	Routine maintenance and repair of buildings	0	10,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,304,500	2,304,971
22031	Expenses on Professional fees and charges	0	17,000,170	15,000,170
22032	Other operating Expenses	94,000,000	120,208,440	100,000,000
27210	Social Assistance Benefits In-cash	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,980,464	23,916,526
Total of Subvote		2,304,012,551	2,999,051,000	3,392,079,158
Subvote 2020 PERMANENT MISSION TO THE UN - GENEVA				
21111	Basic Salaries-Pensionable Posts	52,800,807	129,120,000	112,440,000
21112	Basic Salaries-Non Pensionable Posts	788,617,555	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,443,909,494	3,775,906,404	3,778,207,000
21114	Personnel Allowances - (Discretionary)- Optional	562,943,605	324,103,182	342,189,000
21121	Personal Allowances - In-Kind	0	800,000	0
22001	Office And General Supplies And Services	30,100,000	34,057,200	37,707,106
22002	Utilities Supplies And Services	32,000,000	98,455,164	93,354,000
22003	Fuel, Oils, Lubricants	30,027,806	54,828,830	60,828,830
22007	Rental Expenses	812,864,000	946,037,300	1,004,302,000
22008	Training - Domestic	0	10,700,000	10,300,000
22010	Travel - In - Country	10,000,000	63,427,214	46,561,650
22011	Travel Out Of Country	71,764,187	95,067,700	56,061,600
22012	Communication & Information	60,764,903	88,948,406	88,847,706
22014	Hospitality Supplies And Services	0	8,298,900	8,798,900
22016	Printing, advertizing and Information Supplies and Services	0	8,000,000	0
22019	Routine maintenance and repair of buildings	0	5,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	16,000,000	8,203,000
22032	Other operating Expenses	205,000,000	481,707,700	263,865,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,800,000	0
Total of Subvote		5,100,792,357	6,146,258,000	5,919,665,792
Subvote 2021 HIGH COMMISSION OF TANZANIA -KAMPALA				
21111	Basic Salaries-Pensionable Posts	0	97,860,000	62,160,000
21112	Basic Salaries-Non Pensionable Posts	92,971,895	0	0
21113	Personnel Allowances - (Non-Discretionary)	864,898,578	1,696,774,318	1,752,510,000
22001	Office And General Supplies And Services	12,345,396	44,990,599	32,684,965
22002	Utilities Supplies And Services	34,069,274	73,553,288	86,806,000
22003	Fuel, Oils, Lubricants	48,283,900	67,440,000	36,500,000
22007	Rental Expenses	196,392,000	220,195,877	228,142,000
22008	Training - Domestic	0	2,321,209	1,800,000
22009	Training - Foreign	3,000,000	0	0
22010	Travel - In - Country	16,434,362	10,632,960	16,100,000
22011	Travel Out Of Country	26,731,000	20,184,821	22,696,000
22012	Communication & Information	27,704,455	41,710,029	47,253,000
22014	Hospitality Supplies And Services	0	15,650,989	12,773,215
22019	Routine maintenance and repair of buildings	12,100,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,700,000	0	0

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22031	Expenses on Professional fees and charges	2,500,000	2,414,510	2,414,511
22032	Other operating Expenses	10,096,000	9,245,400	7,504,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,577,000	9,077,000
Total of Subvote		1,356,226,861	2,309,551,000	2,318,420,691
Subvote	2022 HIGH COMMISSION OF TANZANIA - HARARE			
21111	Basic Salaries-Pensionable Posts	62,100,000	88,800,000	16,500,000
21112	Basic Salaries-Non Pensionable Posts	225,375,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	820,862,498	1,207,307,542	1,312,837,000
21114	Personnel Allowances - (Discretionary)- Optional	111,613,709	103,222,487	188,638,000
21121	Personal Allowances - In-Kind	5,345,000	0	0
22001	Office And General Supplies And Services	17,997,294	38,774,400	33,124,400
22002	Utilities Supplies And Services	102,720,000	52,341,213	47,120,000
22003	Fuel, Oils, Lubricants	3,226,709	23,050,000	44,995,000
22007	Rental Expenses	4,277,174	6,155,675	14,272,000
22008	Training - Domestic	0	2,050,000	3,677,000
22009	Training - Foreign	0	8,289,088	2,010,000
22010	Travel - In - Country	3,000,000	32,275,526	12,391,000
22011	Travel Out Of Country	0	22,889,944	32,765,486
22012	Communication & Information	0	25,050,000	34,346,000
22014	Hospitality Supplies And Services	0	9,700,000	16,116,000
22019	Routine maintenance and repair of buildings	32,065,570	5,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,934,000	9,000,000
22031	Expenses on Professional fees and charges	11,460,000	11,500,000	11,500,000
22032	Other operating Expenses	0	13,000,000	12,000,000
26211	Current Grant to International Organization- cash	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	14,135,125	7,100,013
Total of Subvote		1,400,042,953	1,673,975,000	1,808,391,899
Subvote	2023 HIGH COMMISSION OF TANZANIA - NAIROBI			
21111	Basic Salaries-Pensionable Posts	63,600,000	62,532,000	44,322,000
21112	Basic Salaries-Non Pensionable Posts	131,997,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,561,029,218	2,428,940,639	1,938,398,543
22001	Office And General Supplies And Services	16,503,000	25,349,750	23,285,975
22002	Utilities Supplies And Services	22,415,000	82,631,000	72,982,000
22003	Fuel, Oils, Lubricants	13,155,598	45,225,326	44,893,750
22004	Medical Supplies & Services	0	0	5,000,000
22007	Rental Expenses	324,733,729	749,309,447	1,602,559,689
22008	Training - Domestic	0	5,650,000	2,000,000
22010	Travel - In - Country	0	17,118,000	23,005,136
22011	Travel Out Of Country	49,300,000	65,575,000	77,522,859
22012	Communication & Information	41,223,700	39,571,000	39,419,780
22014	Hospitality Supplies And Services	3,561,800	17,220,000	24,160,635
22019	Routine maintenance and repair of buildings	0	11,500,000	14,143,376
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,570,000	10,570,000
22031	Expenses on Professional fees and charges	0	9,000,000	7,123,190
22032	Other operating Expenses	22,826,000	30,490,000	31,490,000
26311	Extra-budgetary accounts and funds -Cash	0	881,831,588	935,967,347
31122	Machinery and Equipment Other thanTransport Equipment	0	12,170,250	8,170,250
Total of Subvote		2,250,345,046	4,486,684,000	4,905,014,530

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2024 EMBASSY OF TANZANIA - RIYADH				
21111	Basic Salaries-Pensionable Posts	87,000,000	110,244,000	81,732,000
21112	Basic Salaries-Non Pensionable Posts	313,428,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,069,023,332	1,880,755,000	1,791,688,000
22001	Office And General Supplies And Services	26,900,000	29,256,000	28,055,560
22002	Utilities Supplies And Services	36,300,000	60,362,000	60,418,000
22003	Fuel, Oils, Lubricants	31,316,997	54,300,000	48,475,000
22007	Rental Expenses	155,266,999	819,759,000	575,400,000
22008	Training - Domestic	0	3,500,000	1,800,000
22010	Travel - In - Country	66,800,000	10,000,000	20,379,166
22011	Travel Out Of Country	79,102,114	34,116,000	36,819,000
22012	Communication & Information	63,733,062	40,787,000	59,257,000
22014	Hospitality Supplies And Services	0	8,188,000	25,450,000
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	2,500,000	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	47,500,000	0	0
22031	Expenses on Professional fees and charges	0	4,000,000	8,500,000
22032	Other operating Expenses	19,091,000	24,364,000	23,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,332,000	0
31221	Materials and Supplies	0	0	780,000
Total of Subvote		1,995,461,504	3,099,463,000	2,775,153,726
Subvote 2025 HIGH COMMISSION OF TANZANIA - PRETORIA				
21111	Basic Salaries-Pensionable Posts	100,000,000	77,280,000	90,501,000
21112	Basic Salaries-Non Pensionable Posts	163,776,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,453,900,564	2,318,074,459	2,489,823,120
22001	Office And General Supplies And Services	38,285,000	25,231,649	26,832,519
22002	Utilities Supplies And Services	132,971,398	79,107,721	84,463,700
22003	Fuel, Oils, Lubricants	30,294,000	29,897,000	48,008,000
22007	Rental Expenses	182,145,000	264,942,522	216,716,070
22008	Training - Domestic	7,150,000	3,665,500	3,901,650
22009	Training - Foreign	0	0	3,400,000
22010	Travel - In - Country	5,118,668	31,480,816	17,389,094
22011	Travel Out Of Country	114,745,509	78,418,703	75,077,160
22012	Communication & Information	25,960,000	46,142,008	41,410,685
22014	Hospitality Supplies And Services	1,722,572	6,813,305	15,510,200
22016	Printing, advertizing and Information Supplies and Services	0	0	560,000
22019	Routine maintenance and repair of buildings	23,730,000	10,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,653,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,880,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,828,000
22031	Expenses on Professional fees and charges	0	10,675,618	15,616,380
22032	Other operating Expenses	274,270,776	231,417,699	168,296,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,205,000	0
Total of Subvote		2,554,069,486	3,215,352,000	3,311,866,578
Subvote 2026 EMBASSY OF TANZANIA - KIGALI				
21111	Basic Salaries-Pensionable Posts	0	97,200,000	0

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	56,271,227	0	0
21113	Personnel Allowances - (Non-Discretionary)	706,560,414	1,254,875,725	696,017,000
22001	Office And General Supplies And Services	30,000,000	31,169,000	27,142,200
22002	Utilities Supplies And Services	51,167,285	42,536,700	57,516,000
22003	Fuel, Oils, Lubricants	19,999,084	29,197,000	28,123,200
22004	Medical Supplies & Services	0	5,300,000	5,800,000
22007	Rental Expenses	385,967,285	485,815,400	394,457,000
22008	Training - Domestic	0	1,680,000	1,680,000
22010	Travel - In - Country	4,750,000	8,454,360	24,949,240
22011	Travel Out Of Country	19,370,000	3,404,988	64,549,100
22012	Communication & Information	32,435,351	35,447,707	33,832,000
22014	Hospitality Supplies And Services	0	20,850,000	25,200,000
22019	Routine maintenance and repair of buildings	15,000,000	0	9,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,033,120
22031	Expenses on Professional fees and charges	0	19,094,120	22,124,000
22032	Other operating Expenses	15,000,000	5,000,000	40,487,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,205,000	11,750,000
Total of Subvote		1,336,520,647	2,047,230,000	1,453,459,860
Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI				
21111	Basic Salaries-Pensionable Posts	110,663,678	149,448,000	108,921,000
21112	Basic Salaries-Non Pensionable Posts	427,817,999	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,376,984,175	1,908,436,292	1,970,870,000
22001	Office And General Supplies And Services	19,150,000	28,078,720	30,752,000
22002	Utilities Supplies And Services	67,721,000	59,895,928	34,008,000
22003	Fuel, Oils, Lubricants	15,000,000	28,675,000	33,825,000
22007	Rental Expenses	154,000,000	1,108,721,000	1,056,460,000
22010	Travel - In - Country	4,000,000	32,469,520	26,482,520
22011	Travel Out Of Country	25,385,702	50,221,720	78,445,000
22012	Communication & Information	7,200,000	46,145,300	46,375,500
22014	Hospitality Supplies And Services	0	450,000	14,144,000
22019	Routine maintenance and repair of buildings	0	0	15,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,750,000	36,653,280
22031	Expenses on Professional fees and charges	0	8,694,120	18,694,120
22032	Other operating Expenses	12,563,501	13,941,400	13,941,400
31122	Machinery and Equipment Other thanTransport Equipment	0	10,205,000	0
Total of Subvote		2,222,486,055	3,450,132,000	3,503,721,820
Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA				
21111	Basic Salaries-Pensionable Posts	0	58,308,000	48,372,000
21112	Basic Salaries-Non Pensionable Posts	50,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,006,231,736	1,074,588,043	1,099,812,444
22001	Office And General Supplies And Services	25,172,755	18,942,200	28,360,000
22002	Utilities Supplies And Services	35,440,000	52,860,000	74,426,068
22003	Fuel, Oils, Lubricants	23,160,000	22,875,000	51,600,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22004	Medical Supplies & Services	0	900,000	100,000
22007	Rental Expenses	256,981,316	338,975,940	336,161,600
22008	Training - Domestic	0	10,561,540	1,026,540
22010	Travel - In - Country	15,000,000	6,043,410	14,244,560
22011	Travel Out Of Country	1,500,000	36,024,600	52,881,794
22012	Communication & Information	42,472,755	37,147,000	39,058,360
22014	Hospitality Supplies And Services	0	11,637,940	17,980,827
22019	Routine maintenance and repair of buildings	71,472,755	10,000,000	21,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	17,033,327	2,100,000
22032	Other operating Expenses	14,000,000	15,600,000	12,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,205,000	49,500,000
Total of Subvote		1,541,431,316	1,718,702,000	1,855,234,193
Subvote 2029 EMBASSY OF TANZANIA - MUSCAT				
21111	Basic Salaries-Pensionable Posts	50,000,000	21,840,000	36,042,000
21112	Basic Salaries-Non Pensionable Posts	267,163,320	0	0
21113	Personnnel Allowances - (Non-Discretionary)	714,996,488	1,378,971,000	1,063,398,388
22001	Office And General Supplies And Services	5,000,000	51,010,000	31,950,000
22002	Utilities Supplies And Services	62,300,000	56,100,000	62,700,000
22003	Fuel, Oils, Lubricants	13,500,000	22,455,000	38,170,000
22007	Rental Expenses	562,377	938,645,000	903,146,875
22008	Training - Domestic	0	0	5,700,000
22009	Training - Foreign	0	0	5,294,000
22010	Travel - In - Country	0	26,633,000	37,602,000
22011	Travel Out Of Country	23,500,000	38,532,000	48,288,000
22012	Communication & Information	3,500,000	18,200,000	39,500,000
22014	Hospitality Supplies And Services	0	12,749,000	11,640,000
22016	Printing, advertizing and Information Supplies and Services	0	16,000,000	5,000,000
22019	Routine maintenance and repair of buildings	8,800,000	6,020,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,850,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,108,000	5,015,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,800,000
22031	Expenses on Professional fees and charges	0	6,000,000	3,600,000
22032	Other operating Expenses	34,063,016	11,451,000	10,600,000
26212	Current Grant to International Organization - in kind	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	29,366,176
Total of Subvote		1,183,385,201	2,627,564,000	2,366,812,439
Subvote 2030 HIGH COMMISSION OF TANZANIA - LILONGWE				
21111	Basic Salaries-Pensionable Posts	0	27,012,000	7,080,000
21112	Basic Salaries-Non Pensionable Posts	109,400,695	0	0
21113	Personnnel Allowances - (Non-Discretionary)	386,275,623	813,928,000	645,273,005
22001	Office And General Supplies And Services	27,954,364	30,555,000	27,070,140
22002	Utilities Supplies And Services	55,700,695	48,550,000	56,903,000
22003	Fuel, Oils, Lubricants	24,388,459	30,200,000	26,517,500
22007	Rental Expenses	310,628,685	352,702,000	376,816,760
22010	Travel - In - Country	0	23,600,000	15,280,000
22011	Travel Out Of Country	20,000,000	67,404,000	49,824,500

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	38,288,159	35,850,000	29,505,000
22014	Hospitality Supplies And Services	7,350,000	13,596,000	19,066,852
22019	Routine maintenance and repair of buildings	0	8,425,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,375,000	9,887,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	0	14,610,000
22031	Expenses on Professional fees and charges	0	7,300,000	1,500,000
22032	Other operating Expenses	41,000,000	80,777,000	84,917,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,550,000	0
Total of Subvote		1,025,986,680	1,549,824,000	1,369,250,757
Subvote 2031 EMBASSY OF TANZANIA - BRASILIA				
21111	Basic Salaries-Pensionable Posts	0	56,028,000	68,160,000
21112	Basic Salaries-Non Pensionable Posts	225,554,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,903,479,430	2,174,646,000	1,772,282,000
22001	Office And General Supplies And Services	60,826,000	24,810,000	20,789,000
22002	Utilities Supplies And Services	111,276,000	116,423,000	127,123,381
22003	Fuel, Oils, Lubricants	94,700,000	37,500,000	79,500,000
22007	Rental Expenses	133,999,613	745,676,000	621,305,000
22009	Training - Foreign	0	19,000,000	4,000,000
22010	Travel - In - Country	0	15,850,000	14,500,000
22011	Travel Out Of Country	69,779,047	64,701,000	59,051,000
22012	Communication & Information	45,743,000	35,360,000	27,160,000
22014	Hospitality Supplies And Services	2,887,854	24,200,000	6,200,000
22019	Routine maintenance and repair of buildings	0	8,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	10,500,000
22031	Expenses on Professional fees and charges	0	8,500,000	8,500,000
22032	Other operating Expenses	16,141,731	40,160,000	156,398,231
31122	Machinery and Equipment Other thanTransport Equipment	0	13,250,000	20,000,000
Total of Subvote		2,664,386,675	3,404,104,000	2,999,468,612
Subvote 2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA				
21111	Basic Salaries-Pensionable Posts	0	23,256,000	25,830,000
21112	Basic Salaries-Non Pensionable Posts	105,479,999	0	0
21113	Personnel Allowances - (Non-Discretionary)	860,446,499	1,374,084,000	1,268,157,000
21121	Personal Allowances - In-Kind	10,800,000	0	0
22001	Office And General Supplies And Services	30,405,003	24,600,000	21,000,000
22002	Utilities Supplies And Services	113,659,756	90,019,000	61,019,000
22003	Fuel, Oils, Lubricants	37,142,000	32,121,000	22,817,000
22007	Rental Expenses	537,313,095	457,103,000	525,873,000
22008	Training - Domestic	17,000,000	2,800,000	2,800,000
22009	Training - Foreign	13,000,000	8,500,000	3,600,000
22010	Travel - In - Country	25,500,000	11,072,000	29,272,000
22011	Travel Out Of Country	26,000,000	50,598,000	66,249,313
22012	Communication & Information	65,176,155	50,711,000	56,211,000
22014	Hospitality Supplies And Services	12,000,000	3,300,000	12,577,000
22019	Routine maintenance and repair of buildings	0	5,007,000	5,007,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	11,000,000
22031	Expenses on Professional fees and charges	0	7,600,000	2,000,000
22032	Other operating Expenses	15,435,000	13,868,000	10,868,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,250,000	11,582,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		1,869,357,509	2,179,889,000	2,135,862,313
Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE				
21111	Basic Salaries-Pensionable Posts	0	24,624,000	31,491,000
21112	Basic Salaries-Non Pensionable Posts	305,200,301	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,142,001,196	1,841,479,000	1,883,226,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
22001	Office And General Supplies And Services	5,052,395	46,200,000	38,117,000
22002	Utilities Supplies And Services	79,500,000	47,000,000	47,000,000
22003	Fuel, Oils, Lubricants	21,000,000	17,200,000	55,000,000
22007	Rental Expenses	188,353,874	810,249,000	607,269,000
22010	Travel - In - Country	0	18,700,000	22,400,000
22011	Travel Out Of Country	0	53,950,000	67,550,000
22012	Communication & Information	20,380,999	30,961,000	32,961,000
22014	Hospitality Supplies And Services	0	32,650,000	22,650,000
22019	Routine maintenance and repair of buildings	0	5,267,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	18,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	12,000,000
22032	Other operating Expenses	13,458,000	16,823,000	16,823,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,250,000	19,250,000
Total of Subvote		1,774,946,765	2,963,353,000	2,883,737,000
Subvote 2034 EMBASSY OF TANZANIA - MORONI				
21111	Basic Salaries-Pensionable Posts	0	11,628,000	28,179,000
21112	Basic Salaries-Non Pensionable Posts	196,561,986	0	0
21113	Personnel Allowances - (Non-Discretionary)	714,989,029	1,022,066,772	1,104,108,000
22001	Office And General Supplies And Services	16,920,954	10,200,000	17,750,000
22002	Utilities Supplies And Services	88,164,323	68,362,400	88,362,400
22003	Fuel, Oils, Lubricants	149,528,000	233,900,000	289,900,000
22007	Rental Expenses	316,983,993	319,788,000	424,365,000
22008	Training - Domestic	0	6,500,000	7,700,000
22009	Training - Foreign	0	0	30,000,000
22010	Travel - In - Country	0	17,000,000	34,000,000
22011	Travel Out Of Country	79,956,362	58,840,000	70,112,000
22012	Communication & Information	5,000,000	75,600,000	69,680,000
22014	Hospitality Supplies And Services	0	14,700,000	17,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,340,920	5,340,920
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,460,000	9,460,000
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
22032	Other operating Expenses	20,089,000	30,592,908	140,623,908
Total of Subvote		1,588,193,646	1,893,979,000	2,346,581,228
Subvote 2035 EMBASSY OF TANZANIA-KUWAIT				
21111	Basic Salaries-Pensionable Posts	0	0	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	906,403,208	1,135,427,570	1,135,948,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
22001	Office And General Supplies And Services	3,638,440	42,468,000	36,398,000
22002	Utilities Supplies And Services	67,500,000	42,500,000	75,500,000
22003	Fuel, Oils, Lubricants	13,343,136	114,500,000	49,818,720
22007	Rental Expenses	61,595,000	78,816,000	70,516,000
22008	Training - Domestic	0	13,460,000	7,500,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22009	Training - Foreign	3,071,500	0	0
22010	Travel - In - Country	6,580,936	7,000,000	18,500,000
22011	Travel Out Of Country	40,000,000	28,020,000	44,020,000
22012	Communication & Information	23,359,000	38,090,330	28,840,330
22014	Hospitality Supplies And Services	12,994,000	18,600,000	21,599,670
22020	Routine maintenance , Repair of Water And Electricity Installations	0	12,234,000	8,234,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	4,800,000
22031	Expenses on Professional fees and charges	0	3,400,000	6,400,000
22032	Other operating Expenses	6,143,000	8,077,000	8,097,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,029,100	5,029,100
Total of Subvote		1,144,628,220	1,567,422,000	1,568,600,820

Subvote 2036 EMBASSY OF TANZANIA - ALGIERS

21111	Basic Salaries-Pensionable Posts	0	0	11,628,000
21112	Basic Salaries-Non Pensionable Posts	66,604,621	0	0
21113	Personnel Allowances - (Non-Discretionary)	822,780,733	1,320,443,264	1,403,043,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	500,000
22001	Office And General Supplies And Services	0	25,485,000	8,845,000
22002	Utilities Supplies And Services	0	52,600,000	82,600,000
22003	Fuel, Oils, Lubricants	0	58,621,200	45,373,000
22007	Rental Expenses	0	747,973,000	828,084,000
22008	Training - Domestic	0	3,210,000	2,740,000
22010	Travel - In - Country	0	26,600,000	26,600,000
22011	Travel Out Of Country	0	47,200,000	44,200,000
22012	Communication & Information	0	18,974,000	29,058,254
22014	Hospitality Supplies And Services	0	10,800,000	12,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,962,000	18,962,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,554,536	5,554,536
22031	Expenses on Professional fees and charges	0	3,400,000	3,800,000
22032	Other operating Expenses	0	58,782,000	58,782,000
Total of Subvote		889,385,354	2,402,105,000	2,581,969,790

Subvote 2037 EMBASSY OF TANZANIA - ANKARA

21112	Basic Salaries-Non Pensionable Posts	142,421,105	0	0
21113	Personnel Allowances - (Non-Discretionary)	621,874,837	1,453,209,000	1,795,867,000
22001	Office And General Supplies And Services	0	86,427,000	39,300,000
22002	Utilities Supplies And Services	0	59,500,000	48,000,000
22003	Fuel, Oils, Lubricants	0	48,348,000	18,280,000
22007	Rental Expenses	0	616,500,000	846,150,000
22008	Training - Domestic	0	4,750,000	3,750,000
22010	Travel - In - Country	0	22,500,000	22,800,000
22011	Travel Out Of Country	0	75,600,000	43,700,000
22012	Communication & Information	0	47,743,000	35,000,000
22014	Hospitality Supplies And Services	0	38,100,000	12,529,667
22016	Printing, advertizing and Information Supplies and Services	0	0	780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,400,000	20,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	35,000,000
22031	Expenses on Professional fees and charges	0	17,000,000	17,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22032	Other operating Expenses	0	14,960,000	19,960,000
Total of Subvote		764,295,942	2,531,037,000	2,960,516,667
Subvote 2038 EMBASSY OF TANZANIA -KHARTOUM				
21112	Basic Salaries-Non Pensionable Posts	113,144,997	0	0
21113	Personnel Allowances - (Non-Discretionary)	719,519,099	1,402,951,953	1,395,778,552
21121	Personal Allowances - In-Kind	0	4,100,000	2,400,000
22001	Office And General Supplies And Services	0	20,961,692	26,000,000
22002	Utilities Supplies And Services	0	42,428,800	40,400,800
22003	Fuel, Oils, Lubricants	0	20,800,000	37,700,000
22007	Rental Expenses	0	367,404,000	363,500,000
22008	Training - Domestic	0	7,000,000	3,700,000
22009	Training - Foreign	0	0	1,009,725
22010	Travel - In - Country	0	25,300,000	25,900,000
22011	Travel Out Of Country	0	29,648,000	44,062,672
22012	Communication & Information	0	48,448,540	19,100,000
22014	Hospitality Supplies And Services	0	10,500,000	7,155,480
22016	Printing, advertizing and Information Supplies and Services	0	8,000,000	2,000,000
22019	Routine maintenance and repair of buildings	0	10,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,304,500	5,804,500
22031	Expenses on Professional fees and charges	0	2,400,000	1,400,000
22032	Other operating Expenses	0	83,246,000	84,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,647,515	11,983,515
Total of Subvote		832,664,097	2,114,141,000	2,089,795,244
Subvote 2039 EMBASSY OF TANZANIA - SEOUL				
21111	Basic Salaries-Pensionable Posts	0	0	15,348,000
21112	Basic Salaries-Non Pensionable Posts	419,605,537	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,048,950,017	2,587,194,000	3,482,139,799
21121	Personal Allowances - In-Kind	0	7,728,419	7,500,000
22001	Office And General Supplies And Services	0	30,600,000	20,700,000
22002	Utilities Supplies And Services	0	80,736,302	93,379,552
22003	Fuel, Oils, Lubricants	0	19,081,068	48,327,396
22007	Rental Expenses	359,410,835	1,198,182,000	1,335,649,600
22008	Training - Domestic	0	7,200,000	4,864,740
22010	Travel - In - Country	0	33,100,000	42,200,010
22011	Travel Out Of Country	0	16,807,156	84,530,668
22012	Communication & Information	0	58,147,055	62,501,902
22014	Hospitality Supplies And Services	0	5,500,000	14,399,990
22016	Printing, advertizing and Information Supplies and Services	0	7,000,000	0
22019	Routine maintenance and repair of buildings	0	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	0	5,700,000	3,700,000
22032	Other operating Expenses	0	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,500,000	26,164,000
Total of Subvote		1,827,966,390	4,092,976,000	5,263,905,657
Subvote 2040 EMBASSY OF TANZANIA - TEL-AVIV				

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	391,355,999	0	0
21113	Personnnel Allowances - (Non-Discretionary)	692,602,095	1,200,114,110	1,600,234,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	1,000,000
21121	Personal Allowances - In-Kind	0	7,000,000	0
22001	Office And General Supplies And Services	0	21,500,000	21,300,000
22002	Utilities Supplies And Services	0	64,156,750	61,006,750
22003	Fuel, Oils, Lubricants	0	30,700,672	61,600,000
22007	Rental Expenses	316,856,329	1,064,505,670	1,142,727,000
22008	Training - Domestic	0	7,600,000	9,300,000
22010	Travel - In - Country	0	35,400,000	27,000,000
22011	Travel Out Of Country	0	36,196,000	56,336,000
22012	Communication & Information	0	55,537,049	56,100,000
22014	Hospitality Supplies And Services	0	8,000,000	12,600,000
22016	Printing, advertizing and Information Supplies and Services	0	7,000,000	4,274,049
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	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,304,500	10,000,000
22031	Expenses on Professional fees and charges	0	1,683,249	1,683,249
22032	Other operating Expenses	0	26,400,000	36,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	35,300,000	10,000,000
Total of Subvote		1,400,814,423	2,620,398,000	3,128,061,048
Subvote 2041 EMBASSY OF TANZANIA - DOHA				
21113	Personnnel Allowances - (Non-Discretionary)	660,620,082	1,226,535,000	1,502,156,022
21121	Personal Allowances - In-Kind	0	13,678,375	0
22001	Office And General Supplies And Services	0	40,587,404	18,730,878
22002	Utilities Supplies And Services	0	71,080,000	53,500,000
22003	Fuel, Oils, Lubricants	0	34,253,672	39,000,000
22007	Rental Expenses	606,682,270	425,765,000	434,394,667
22008	Training - Domestic	0	3,200,000	3,200,000
22009	Training - Foreign	0	0	8,500,000
22010	Travel - In - Country	0	20,600,000	18,300,000
22011	Travel Out Of Country	0	40,136,000	58,870,000
22012	Communication & Information	0	58,738,049	23,791,366
22014	Hospitality Supplies And Services	0	10,000,000	11,400,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	1,600,000
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	5,304,500	0
22031	Expenses on Professional fees and charges	0	7,800,000	3,000,000
22032	Other operating Expenses	0	30,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	0
Total of Subvote		1,267,302,352	2,001,178,000	2,211,442,933
Subvote 2042 EMBASSY OF TANZANIA - HAVANA				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	2,090,066,330
22001	Office And General Supplies And Services	0	0	43,500,000
22002	Utilities Supplies And Services	0	0	67,900,000
22003	Fuel, Oils, Lubricants	0	0	38,800,000
22007	Rental Expenses	0	0	713,479,360

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22008	Training - Domestic	0	0	6,049,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	0	0	29,200,000
22011	Travel Out Of Country	0	0	58,800,000
22012	Communication & Information	0	0	81,881,000
22014	Hospitality Supplies And Services	0	0	7,700,000
22031	Expenses on Professional fees and charges	0	0	6,600,000
22032	Other operating Expenses	0	0	59,068,500
Total of Subvote		0	0	3,208,044,190
Total of Programme		82,372,664,249	118,467,259,000	129,110,478,647
Total of Vote		124,758,343,748	166,606,232,000	162,926,820,000

VOTE 035

THE NATIONAL PROSECUTIONS
SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **The National Prosecutions Services**

Seventeen billion seven hundred four million one hundred fifty-eight thousand

(Shs.17,704,158,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME

Subvote 3001 FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE

21111	Basic Salaries-Pensionable Posts	0	40,671,000	471,966,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,000,000	47,500,000
21121	Personal Allowances - In-Kind	0	68,320,000	68,320,000
22001	Office And General Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	0	550,000	10,250,000
22007	Rental Expenses	0	28,450,000	28,800,000
22010	Travel - In - Country	0	22,100,000	37,500,000
22011	Travel Out Of Country	0	19,300,000	18,650,000
22014	Hospitality Supplies And Services	0	5,300,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,500,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
Total of Subvote		0	213,191,000	702,486,000

Subvote 3002 ASSETS FORFEITURE TRANSNATIONAL &SPECILIZED CRIMES

21111	Basic Salaries-Pensionable Posts	0	54,671,000	536,325,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,000,000	30,400,000
21121	Personal Allowances - In-Kind	0	68,320,000	68,320,000
22001	Office And General Supplies And Services	0	5,000,000	3,000,000
22003	Fuel, Oils, Lubricants	0	4,950,000	10,750,000
22007	Rental Expenses	0	27,000,000	27,000,000
22010	Travel - In - Country	0	23,200,000	32,200,000
22011	Travel Out Of Country	0	19,800,000	35,900,000
22014	Hospitality Supplies And Services	0	5,300,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,500,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
Total of Subvote		0	232,741,000	760,395,000

Subvote 3003 CASE MANAGEMENT, COORDINATION OF CRIMINAL CASES

21111	Basic Salaries-Pensionable Posts	0	58,671,000	450,114,000
21113	Personnnel Allowances - (Non-Discretionary)	0	10,700,000	27,800,000
21121	Personal Allowances - In-Kind	0	55,240,000	71,240,000
22001	Office And General Supplies And Services	0	2,000,000	16,000,000
22003	Fuel, Oils, Lubricants	0	5,500,000	15,000,000
22007	Rental Expenses	0	28,350,000	36,000,000
22010	Travel - In - Country	0	31,000,000	28,500,000
22014	Hospitality Supplies And Services	0	5,300,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,200,000	10,250,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
Total of Subvote		0	209,961,000	661,404,000
Total of Programme		0	655,893,000	2,124,285,000

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	1,211,659,000	290,702,000
21113	Personnnel Allowances - (Non-Discretionary)	0	578,365,000	258,030,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
21121	Personal Allowances - In-Kind	0	136,920,000	108,360,000
22001	Office And General Supplies And Services	0	104,000,000	100,240,000
22002	Utilities Supplies And Services	0	56,400,000	45,600,000
22003	Fuel, Oils, Lubricants	0	167,200,000	158,750,000
22004	Medical Supplies & Services	0	4,500,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	3,750,000	12,000,000
22007	Rental Expenses	0	390,100,000	120,500,000
22008	Training - Domestic	0	5,400,000	4,200,000
22010	Travel - In - Country	0	173,820,000	333,280,000
22011	Travel Out Of Country	0	42,000,000	128,000,000
22012	Communication & Information	0	4,800,000	6,840,000
22014	Hospitality Supplies And Services	0	68,600,000	95,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	138,500,000	100,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,400,000	2,400,000
22032	Other operating Expenses	0	48,000,000	24,000,000
26211	Current Grant to International Organization- cash	0	6,000,000	20,000,000
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	36,000,000	39,495,000
31221	Materials and Supplies	0	900,000	0
Total of Subvote		0	3,193,314,000	2,155,197,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	193,995,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	52,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,200,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	11,000,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22008	Training - Domestic	0	0	17,000,000
22010	Travel - In - Country	0	0	24,600,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	0	0	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,400,000
Total of Subvote		0	0	364,775,000

Subvote 1003 PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	84,453,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	27,200,000
21121	Personal Allowances - In-Kind	0	0	87,240,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	0	0	10,440,000
22003	Fuel, Oils, Lubricants	0	0	8,000,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	46,000,000
22014	Hospitality Supplies And Services	0	0	15,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	0	286,833,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	37,676,000	52,953,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,500,000	12,700,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	6,400,000	6,000,000
22003	Fuel, Oils, Lubricants	0	4,400,000	2,000,000
22008	Training - Domestic	0	600,000	5,600,000
22010	Travel - In - Country	0	11,000,000	10,400,000
22011	Travel Out Of Country	0	2,100,000	2,100,000
22012	Communication & Information	0	500,000	1,500,000
22014	Hospitality Supplies And Services	0	3,400,000	9,500,000
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	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,900,000	0
Total of Subvote		0	100,556,000	115,833,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	34,671,000	33,300,000
21113	Personnnel Allowances - (Non-Discretionary)	0	18,000,000	21,300,000
21121	Personal Allowances - In-Kind	0	17,880,000	27,880,000
22001	Office And General Supplies And Services	0	7,600,000	7,500,000
22003	Fuel, Oils, Lubricants	0	4,840,000	2,500,000
22010	Travel - In - Country	0	16,700,000	19,540,000
22012	Communication & Information	0	9,200,000	2,240,000
22014	Hospitality Supplies And Services	0	1,000,000	11,440,000
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	0	2,680,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,500,000	0
Total of Subvote		0	127,071,000	125,700,000
Subvote 1006 ICT AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	34,671,000	43,906,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,400,000	14,396,000
22001	Office And General Supplies And Services	0	27,250,000	13,150,000
22010	Travel - In - Country	0	18,750,000	8,700,000
22012	Communication & Information	0	46,500,000	30,000,000
22013	Educational Materials, Services And Supplies	0	5,746,000	2,500,000
22014	Hospitality Supplies And Services	0	4,700,000	2,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,800,000	2,500,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		0	148,817,000	118,052,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	43,306,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	10,300,000
22001	Office And General Supplies And Services	0	0	5,500,000
22014	Hospitality Supplies And Services	0	0	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		0	0	63,306,000
Subvote 1008 RESEARCH AND LIBRARY SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	41,906,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	14,600,000
22001	Office And General Supplies And Services	0	0	12,900,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22010	Travel - In - Country	0	0	8,000,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	0	0	1,500,000
Total of Subvote		0	0	81,906,000
Subvote 1009 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	107,265,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	17,200,000
22001	Office And General Supplies And Services	0	0	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,100,000
22010	Travel - In - Country	0	0	11,600,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	0	0	1,700,000
Total of Subvote		0	0	147,265,000
Total of Programme		0	3,569,758,000	3,458,867,000
PROGRAMME 20 JUSTICE				
Subvote 2002 CIVILANIZATION AND PROSECUTIONS				
21111	Basic Salaries-Pensionable Posts	1,470,304,924	225,704,000	532,561,000
21113	Personnnel Allowances - (Non-Discretionary)	1,267,787,386	52,240,000	100,220,000
21121	Personal Allowances - In-Kind	126,475,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	156,890,000	2,400,000	6,000,000
22002	Utilities Supplies And Services	34,398,510	0	0
22003	Fuel, Oils, Lubricants	158,880,000	6,600,000	10,000,000
22007	Rental Expenses	102,600,000	27,000,000	27,000,000
22010	Travel - In - Country	289,131,800	41,000,000	41,000,000
22011	Travel Out Of Country	33,400,000	0	0
22012	Communication & Information	45,823,000	0	0
22014	Hospitality Supplies And Services	25,800,000	5,300,000	17,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	149,909,054	6,600,000	11,620,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,500,000	2,000,000	0

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22032	Other operating Expenses	176,433,042	0	0
26211	Current Grant to International Organization- cash	3,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	94,171,000	0	0
Total of Subvote		4,145,003,715	384,844,000	761,701,000
Subvote 2004 REGIONAL OFFICE ARUSHA				
21111	Basic Salaries-Pensionable Posts	573,593,519	614,432,000	693,535,000
21113	Personnnel Allowances - (Non-Discretionary)	54,663,152	48,300,000	60,460,000
22001	Office And General Supplies And Services	35,333,623	16,708,000	18,324,000
22002	Utilities Supplies And Services	3,990,000	11,040,000	12,600,000
22003	Fuel, Oils, Lubricants	17,795,547	14,080,000	14,310,000
22006	Clothing,Bedding, Footwear And Services	3,400,000	3,600,000	5,100,000
22007	Rental Expenses	116,159,870	87,060,000	80,566,560
22010	Travel - In - Country	18,580,000	12,000,000	13,600,000
22012	Communication & Information	10,769,041	2,800,000	1,887,284
22014	Hospitality Supplies And Services	0	1,000,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,683,171	20,060,000	9,800,156
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,727,759	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	0
Total of Subvote		855,695,682	833,280,000	912,383,000
Subvote 2005 REGIONAL OFFICE DODOMA				
21111	Basic Salaries-Pensionable Posts	303,891,471	316,384,000	300,901,000
21113	Personnnel Allowances - (Non-Discretionary)	27,099,400	22,050,000	33,300,000
22001	Office And General Supplies And Services	13,110,890	7,540,000	8,800,000
22002	Utilities Supplies And Services	3,430,000	3,000,000	1,800,000
22003	Fuel, Oils, Lubricants	17,341,265	12,518,000	3,685,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,700,000
22007	Rental Expenses	37,320,000	40,920,000	41,459,100
22010	Travel - In - Country	8,480,000	17,200,000	4,760,000
22012	Communication & Information	7,844,734	5,400,000	4,800,000
22014	Hospitality Supplies And Services	500,000	500,000	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,196,500	8,400,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,411,600	2,010,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	933,900
Total of Subvote		431,625,860	436,922,000	421,439,000
Subvote 2006 REGIONAL OFFICE DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	1,557,048,000	1,571,956,000	1,620,442,000
21113	Personnnel Allowances - (Non-Discretionary)	135,009,000	135,800,000	130,960,000
22001	Office And General Supplies And Services	31,000,000	26,600,000	33,700,000
22002	Utilities Supplies And Services	34,200,000	34,800,000	43,200,000
22003	Fuel, Oils, Lubricants	37,174,000	31,174,000	41,372,500
22006	Clothing,Bedding, Footwear And Services	0	0	2,400,000
22007	Rental Expenses	200,291,116	160,200,000	118,800,000
22010	Travel - In - Country	1,500,000	0	2,400,000
22012	Communication & Information	6,640,400	10,420,000	2,800,500
22014	Hospitality Supplies And Services	1,000,000	1,000,000	9,400,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,000,000	35,000,000	46,501,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	3,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,460,000
Total of Subvote		2,037,862,516	2,009,950,000	2,058,436,000
Subvote 2007 REGIONAL OFFICE IRINGA				
21111	Basic Salaries-Pensionable Posts	268,968,860	287,136,000	261,345,000
21113	Personnel Allowances - (Non-Discretionary)	23,946,424	25,050,000	34,832,000
22001	Office And General Supplies And Services	9,053,681	5,850,000	5,850,000
22002	Utilities Supplies And Services	2,100,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	4,930,401	5,192,000	4,250,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,400,000
22007	Rental Expenses	27,000,000	27,000,000	21,600,000
22010	Travel - In - Country	7,960,000	9,240,000	0
22012	Communication & Information	3,470,000	3,000,000	5,400,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,310,374	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
Total of Subvote		360,239,740	377,368,000	351,577,000
Subvote 2008 REGIONAL OFFICE MOSHI				
21111	Basic Salaries-Pensionable Posts	316,858,676	338,323,000	344,594,000
21113	Personnel Allowances - (Non-Discretionary)	27,286,799	21,750,000	21,750,000
22001	Office And General Supplies And Services	14,881,700	9,809,000	9,809,000
22002	Utilities Supplies And Services	5,713,674	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	11,848,630	10,230,000	10,230,000
22006	Clothing, Bedding, Footwear And Services	0	1,600,000	1,600,000
22007	Rental Expenses	28,800,000	28,800,000	28,800,000
22010	Travel - In - Country	12,405,422	11,520,000	11,520,000
22012	Communication & Information	6,333,000	3,600,000	3,600,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,049,887	10,000,000	10,000,000
Total of Subvote		434,677,788	439,732,000	446,003,000
Subvote 2009 REGIONAL OFFICE KAGERA				
21111	Basic Salaries-Pensionable Posts	203,145,000	208,548,000	222,754,000
21113	Personnel Allowances - (Non-Discretionary)	16,311,800	20,550,000	24,800,000
22001	Office And General Supplies And Services	10,418,044	10,649,000	8,800,000
22002	Utilities Supplies And Services	1,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	8,476,386	9,757,000	12,750,000
22007	Rental Expenses	39,600,000	39,600,000	39,600,000
22010	Travel - In - Country	16,452,025	18,120,000	12,000,000
22012	Communication & Information	2,867,020	5,760,000	4,800,000
22014	Hospitality Supplies And Services	500,000	500,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,922,893	11,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	886,000
Total of Subvote		309,093,168	326,884,000	341,090,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2010 REGIONAL OFFICE MBEYA				
21111	Basic Salaries-Pensionable Posts	374,339,021	389,555,000	422,445,000
21113	Personnel Allowances - (Non-Discretionary)	33,560,000	29,050,000	34,140,000
22001	Office And General Supplies And Services	14,655,000	12,465,000	9,829,800
22002	Utilities Supplies And Services	4,630,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	15,790,815	11,880,000	8,835,200
22006	Clothing,Bedding, Footwear And Services	3,000,000	3,000,000	3,000,000
22007	Rental Expenses	30,600,000	30,600,000	34,000,000
22010	Travel - In - Country	10,360,000	13,440,000	12,000,000
22012	Communication & Information	3,700,000	5,400,000	4,800,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,070,000	14,020,000	13,250,000
Total of Subvote		510,204,836	513,510,000	546,400,000
Subvote 2011 REGIONAL OFFICE MTWARA				
21111	Basic Salaries-Pensionable Posts	196,704,000	217,854,000	223,912,000
21113	Personnel Allowances - (Non-Discretionary)	17,645,260	18,150,000	19,300,000
22001	Office And General Supplies And Services	9,333,850	2,552,000	9,200,000
22002	Utilities Supplies And Services	9,600,000	9,600,000	6,000,000
22003	Fuel, Oils, Lubricants	11,220,000	14,520,000	16,020,000
22006	Clothing,Bedding, Footwear And Services	1,400,000	1,400,000	2,700,000
22007	Rental Expenses	74,095,840	78,000,000	69,600,000
22010	Travel - In - Country	10,600,000	8,940,000	8,940,000
22012	Communication & Information	4,259,000	6,000,000	5,640,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,549,910	9,050,000	9,852,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,400,000	1,440,000	2,400,000
Total of Subvote		350,807,860	368,006,000	374,064,000
Subvote 2012 REGIONAL OFFICE MWANZA				
21111	Basic Salaries-Pensionable Posts	721,003,080	701,378,000	738,117,000
21113	Personnel Allowances - (Non-Discretionary)	36,938,700	37,550,000	33,300,000
22001	Office And General Supplies And Services	13,881,250	12,200,000	13,600,000
22002	Utilities Supplies And Services	4,284,000	4,700,000	4,800,000
22003	Fuel, Oils, Lubricants	6,823,000	9,823,000	12,487,500
22006	Clothing,Bedding, Footwear And Services	3,200,000	6,400,000	4,800,000
22007	Rental Expenses	55,800,000	57,600,000	43,200,000
22010	Travel - In - Country	14,000,000	16,000,000	16,800,000
22012	Communication & Information	5,061,798	5,061,000	7,231,500
22014	Hospitality Supplies And Services	500,000	500,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,883,576	10,185,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,300,000
Total of Subvote		869,375,404	861,397,000	898,136,000
Subvote 2013 REGIONAL OFFICE RUVUMA				
21111	Basic Salaries-Pensionable Posts	202,444,362	200,983,000	209,499,000
21113	Personnel Allowances - (Non-Discretionary)	22,240,000	25,000,000	21,415,000
22001	Office And General Supplies And Services	9,910,000	6,660,000	8,200,000

Vote 035 The National Prosecutions Services

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	1,900,000	3,000,000	2,160,000
22003	Fuel, Oils, Lubricants	6,933,296	6,820,000	9,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22007	Rental Expenses	18,000,000	18,000,000	18,000,000
22010	Travel - In - Country	6,200,000	4,440,000	4,440,000
22012	Communication & Information	4,650,000	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	7,292,202	6,295,000	7,000,000
Total of Subvote		281,269,860	278,298,000	286,814,000
Subvote 2014 REGIONAL OFFICE SUMBAWANGA				
21111	Basic Salaries-Pensionable Posts	210,978,104	202,620,000	186,749,000
21113	Personnnel Allowances - (Non-Discretionary)	22,058,000	22,400,000	22,400,000
22001	Office And General Supplies And Services	12,059,690	12,400,000	12,340,000
22002	Utilities Supplies And Services	3,900,000	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	7,074,000	8,074,000	8,074,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,800,000
22007	Rental Expenses	21,600,000	21,600,000	24,000,000
22010	Travel - In - Country	2,294,150	2,400,000	2,400,000
22012	Communication & Information	3,249,637	7,200,000	3,600,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,813,396	10,000,000	12,460,000
31114	Land improvements	0	2,300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	700,000	0
Total of Subvote		299,026,978	294,994,000	279,123,000
Subvote 2015 REGIONAL OFFICE TABORA				
21111	Basic Salaries-Pensionable Posts	345,393,636	360,182,000	356,382,000
21113	Personnnel Allowances - (Non-Discretionary)	26,750,000	25,050,000	54,650,000
22001	Office And General Supplies And Services	12,347,499	12,000,000	20,300,000
22002	Utilities Supplies And Services	2,750,000	3,600,000	4,800,000
22003	Fuel, Oils, Lubricants	9,502,189	9,548,000	11,950,000
22006	Clothing,Bedding, Footwear And Services	1,400,000	1,200,000	2,100,000
22007	Rental Expenses	62,076,000	63,876,000	58,876,000
22010	Travel - In - Country	13,280,090	12,000,000	16,420,000
22012	Communication & Information	8,274,000	8,274,000	8,100,000
22014	Hospitality Supplies And Services	500,000	500,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,098,311	12,000,000	11,580,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,012,000	2,012,000	1,084,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,400,000
Total of Subvote		493,383,725	510,242,000	556,442,000
Subvote 2016 REGIONAL OFFICE TANGA				
21111	Basic Salaries-Pensionable Posts	296,929,323	274,322,000	286,760,000
21113	Personnnel Allowances - (Non-Discretionary)	32,646,000	25,500,000	24,300,000
22001	Office And General Supplies And Services	15,632,800	17,400,000	22,800,000
22003	Fuel, Oils, Lubricants	14,226,667	10,560,000	10,772,500
22006	Clothing,Bedding, Footwear And Services	2,400,000	2,400,000	2,400,000
22007	Rental Expenses	97,001,000	78,000,000	68,680,000
22010	Travel - In - Country	14,545,000	12,000,000	13,750,000

Vote 035 The National Prosecutions Services

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	7,184,424	8,400,000	7,800,000
22014	Hospitality Supplies And Services	500,000	500,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,109,770	9,863,000	7,220,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		491,174,984	438,945,000	451,383,000
Subvote 2017 REGIONAL OFFICE SHINYANGA				
21111	Basic Salaries-Pensionable Posts	234,912,000	221,731,000	265,295,000
21113	Personnnel Allowances - (Non-Discretionary)	20,734,000	19,800,000	25,300,000
22001	Office And General Supplies And Services	12,942,650	14,400,000	14,400,000
22002	Utilities Supplies And Services	908,333	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	7,069,529	9,680,000	9,680,000
22006	Clothing,Bedding, Footwear And Services	0	2,100,000	1,800,000
22007	Rental Expenses	44,640,000	64,200,000	57,600,000
22010	Travel - In - Country	10,340,000	7,200,000	9,600,000
22012	Communication & Information	1,800,000	3,000,000	2,400,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,970,849	13,400,000	13,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,865,000	1,865,000	1,465,000
Total of Subvote		345,182,362	359,676,000	403,240,000
Subvote 2018 REGIONAL OFFICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	156,066,000	162,355,000	195,198,000
21113	Personnnel Allowances - (Non-Discretionary)	20,938,800	30,100,000	29,600,000
22001	Office And General Supplies And Services	8,791,000	14,810,000	14,810,000
22002	Utilities Supplies And Services	2,000,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	6,432,471	15,400,000	13,998,600
22006	Clothing,Bedding, Footwear And Services	600,000	1,200,000	1,200,000
22007	Rental Expenses	23,397,910	25,764,000	29,623,680
22010	Travel - In - Country	5,112,000	11,080,000	11,880,000
22012	Communication & Information	3,430,945	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	11,070,000	12,026,000	9,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	67,720
Total of Subvote		237,839,126	281,035,000	313,878,000
Subvote 2019 REGIONAL OFFICE LINDI				
21111	Basic Salaries-Pensionable Posts	145,200,016	150,639,000	167,881,000
21113	Personnnel Allowances - (Non-Discretionary)	18,580,000	21,080,000	18,580,000
22001	Office And General Supplies And Services	7,340,000	8,160,000	8,260,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	8,360,000	3,960,000	8,550,000
22006	Clothing,Bedding, Footwear And Services	800,000	1,200,000	900,000
22007	Rental Expenses	12,600,000	14,400,000	12,600,000
22010	Travel - In - Country	11,200,000	7,800,000	7,800,000
22012	Communication & Information	2,900,000	4,100,000	4,010,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000

Vote 035 The National Prosecutions Services

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,400,000	4,000,000	4,000,000
Total of Subvote		215,080,016	217,039,000	234,281,000
Subvote 2020 REGIONAL OFFICE MARA				
21111	Basic Salaries-Pensionable Posts	108,546,000	187,563,000	210,398,000
21113	Personnel Allowances - (Non-Discretionary)	15,635,600	18,500,000	43,960,000
22001	Office And General Supplies And Services	6,100,000	5,100,000	11,600,000
22002	Utilities Supplies And Services	1,760,000	2,160,000	4,440,000
22003	Fuel, Oils, Lubricants	2,500,000	9,020,000	10,788,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	1,500,000	2,400,000
22007	Rental Expenses	16,200,000	18,000,000	23,400,000
22010	Travel - In - Country	16,423,000	11,280,000	11,880,000
22012	Communication & Information	2,700,000	3,000,000	3,960,000
22014	Hospitality Supplies And Services	0	500,000	2,139,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	582,000	582,000	575,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	2,000,000
Total of Subvote		175,946,600	262,205,000	335,040,000
Subvote 2021 REGIONAL OFFICE MANYARA				
21111	Basic Salaries-Pensionable Posts	109,397,501	114,763,000	95,041,000
21113	Personnel Allowances - (Non-Discretionary)	18,727,200	18,510,000	17,527,000
22001	Office And General Supplies And Services	2,236,100	3,200,000	2,700,000
22002	Utilities Supplies And Services	4,500,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	8,599,640	6,600,000	6,500,000
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	1,200,000
22007	Rental Expenses	10,800,000	10,800,000	12,600,000
22010	Travel - In - Country	3,000,000	3,000,000	1,680,000
22012	Communication & Information	4,438,000	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	8,612,243	7,913,000	7,916,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
Total of Subvote		170,910,684	174,786,000	155,064,000
Subvote 2022 REGIONAL OFFICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	138,294,000	150,843,000	168,108,000
21113	Personnel Allowances - (Non-Discretionary)	12,260,000	14,180,000	16,230,000
22001	Office And General Supplies And Services	17,055,177	14,780,000	15,680,000
22002	Utilities Supplies And Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	8,026,252	8,030,000	9,874,000
22006	Clothing, Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22007	Rental Expenses	9,900,000	19,800,000	23,400,000
22010	Travel - In - Country	15,100,000	11,400,000	9,600,000
22012	Communication & Information	959,000	4,600,000	2,200,000
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,999,756	8,000,000	5,317,000
31122	Machinery and Equipment Other than Transport Equipment	1,450,000	1,511,000	0

Vote 035 The National Prosecutions Services

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		212,144,185	237,244,000	254,509,000
Subvote 2023 REGIONAL OFFICE PWANI				
21111	Basic Salaries-Pensionable Posts	274,722,000	244,366,000	257,784,000
21113	Personnel Allowances - (Non-Discretionary)	21,364,000	19,950,000	16,200,000
22001	Office And General Supplies And Services	3,998,580	4,000,000	7,000,000
22002	Utilities Supplies And Services	4,200,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	9,111,000	7,040,000	7,040,000
22006	Clothing,Bedding, Footwear And Services	0	1,400,000	1,400,000
22007	Rental Expenses	18,000,000	21,600,000	33,600,000
22010	Travel - In - Country	13,460,000	12,120,000	0
22012	Communication & Information	4,560,000	5,560,000	5,560,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,049,612	6,649,000	7,519,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,784,000	1,000,000	1,000,000
Total of Subvote		360,249,192	328,385,000	341,803,000
Subvote 2024 REGIONAL OFFICE NJOMBE				
21111	Basic Salaries-Pensionable Posts	175,584,375	182,446,000	203,035,000
21113	Personnel Allowances - (Non-Discretionary)	18,634,380	21,550,000	24,100,000
22001	Office And General Supplies And Services	11,583,799	10,680,000	11,880,000
22002	Utilities Supplies And Services	400,000	2,000,000	1,700,000
22003	Fuel, Oils, Lubricants	8,354,800	8,360,000	8,030,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	1,800,000
22007	Rental Expenses	23,250,000	43,800,000	37,800,000
22010	Travel - In - Country	4,730,000	2,400,000	3,000,000
22012	Communication & Information	2,809,692	2,923,000	3,103,000
22014	Hospitality Supplies And Services	0	500,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,194,392	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,993,079	2,000,000	2,000,000
Total of Subvote		253,534,517	283,459,000	304,048,000
Subvote 2025 REGIONAL OFFICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	199,926,461	221,634,000	228,071,000
21113	Personnel Allowances - (Non-Discretionary)	12,597,200	21,860,000	30,200,000
22001	Office And General Supplies And Services	3,788,570	4,654,000	5,354,000
22002	Utilities Supplies And Services	0	1,200,000	1,440,000
22003	Fuel, Oils, Lubricants	8,351,302	8,800,000	8,800,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	2,100,000	1,800,000
22007	Rental Expenses	0	21,600,000	18,000,000
22010	Travel - In - Country	8,104,100	7,320,000	2,880,000
22012	Communication & Information	1,200,000	1,600,000	1,400,000
22014	Hospitality Supplies And Services	0	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,659,030	8,200,000	10,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,940,000	1,340,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,400,000	3,000,000	0
Total of Subvote		247,166,663	304,308,000	310,745,000

Vote 035 The National Prosecutions Services

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2026 REGIONAL OFFICE GEITA				
21111	Basic Salaries-Pensionable Posts	118,829,921	135,235,000	156,880,000
21113	Personnel Allowances - (Non-Discretionary)	19,150,000	17,050,000	40,430,000
22001	Office And General Supplies And Services	12,499,999	10,900,000	16,000,000
22002	Utilities Supplies And Services	2,400,000	2,200,000	4,800,000
22003	Fuel, Oils, Lubricants	5,560,000	5,060,000	15,750,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	1,500,000	2,100,000
22007	Rental Expenses	16,200,000	16,200,000	21,600,000
22010	Travel - In - Country	13,210,000	11,760,000	12,400,000
22012	Communication & Information	4,880,000	4,680,000	6,600,000
22014	Hospitality Supplies And Services	0	500,000	3,403,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,618,000	10,118,000	10,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	691,000	915,000	0
31114	Land improvements	0	2,800,000	0
Total of Subvote		204,538,920	218,918,000	290,563,000
Subvote 2027 REGIONAL OFFICE SIMIYU				
21111	Basic Salaries-Pensionable Posts	93,531,186	101,376,000	113,199,000
21113	Personnel Allowances - (Non-Discretionary)	7,290,000	14,050,000	17,500,000
22001	Office And General Supplies And Services	2,399,140	4,200,000	4,200,000
22002	Utilities Supplies And Services	1,803,282	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	7,135,000	8,393,000	8,393,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	14,700,000	24,600,000	24,600,000
22010	Travel - In - Country	11,381,633	11,040,000	7,560,000
22012	Communication & Information	866,800	3,667,000	3,667,000
22014	Hospitality Supplies And Services	400,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,200,000	11,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,567,000	1,567,000
31122	Machinery and Equipment Other than Transport Equipment	800,000	500,000	530,000
Total of Subvote		156,507,042	184,493,000	196,316,000
Subvote 2028 REGIONAL OFFICE KATAVI				
21111	Basic Salaries-Pensionable Posts	123,680,554	129,822,000	144,599,000
21113	Personnel Allowances - (Non-Discretionary)	11,368,000	17,950,000	17,840,000
22001	Office And General Supplies And Services	6,351,000	4,872,000	4,272,000
22002	Utilities Supplies And Services	0	3,400,000	1,200,000
22003	Fuel, Oils, Lubricants	13,320,813	5,720,000	8,985,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	0	14,400,000	12,600,000
22010	Travel - In - Country	4,500,000	3,000,000	3,000,000
22012	Communication & Information	3,527,559	4,500,000	4,400,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,069,554	10,970,000	12,515,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31114	Land improvements	0	1,200,000	0
Total of Subvote		175,817,480	197,334,000	212,111,000

Vote 035 The National Prosecutions Services

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote	2029 REGIONAL OFFICE SONGWE			
21111	Basic Salaries-Pensionable Posts	0	20,000,000	25,217,000
21113	Personnel Allowances - (Non-Discretionary)	0	27,400,000	17,890,000
22001	Office And General Supplies And Services	0	7,000,000	8,800,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	0	9,000,000	8,621,800
22006	Clothing,Bedding, Footwear And Services	0	300,000	600,000
22007	Rental Expenses	0	5,400,000	5,400,000
22010	Travel - In - Country	0	4,200,000	10,500,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	4,488,200
Total of Subvote		0	79,200,000	84,417,000
Total of Programme		14,624,358,902	11,202,454,000	12,121,006,000
Total of Vote		14,624,358,902	15,428,105,000	17,704,158,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Prime Minister's Office**

Nineteen billion one hundred nine million six hundred fifty-three thousand

(Shs.19,109,653,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,263,072,000	1,231,572,000	1,267,637,903
21113	Personnel Allowances - (Non-Discretionary)	1,180,566,966	953,781,600	385,000,000
21121	Personal Allowances - In-Kind	0	32,000,000	16,000,000
21211	Pension benefits	0	3,000,000	5,000,000
22001	Office And General Supplies And Services	31,487,418	46,400,000	67,400,000
22002	Utilities Supplies And Services	255,800,000	295,200,000	295,200,000
22003	Fuel, Oils, Lubricants	160,583,102	144,040,000	250,000,000
22004	Medical Supplies & Services	3,800,000	6,500,000	7,000,000
22008	Training - Domestic	3,330,000	6,023,069	20,000,000
22010	Travel - In - Country	727,997,000	109,260,000	309,000,000
22011	Travel Out Of Country	5,300,000	10,900,000	203,000,000
22012	Communication & Information	15,112,806	6,000,000	10,000,000
22014	Hospitality Supplies And Services	7,627,804	36,300,000	63,000,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	8,705,281
22019	Routine maintenance and repair of buildings	0	10,940,000	97,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,182,741	66,000,000	90,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	400,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	27,677,427	49,200,000	68,000,000
22032	Other operating Expenses	1,499,087,831	1,496,629,800	1,508,629,800
31122	Machinery and Equipment Other thanTransport Equipment	26,941,399	3,000,000	10,000,000
Total of Subvote		5,263,966,493	4,507,246,469	4,680,572,984

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	453,137,799	493,140,000	388,553,579
21113	Personnel Allowances - (Non-Discretionary)	41,988,726	460,960,000	516,460,000
21121	Personal Allowances - In-Kind	363,976,027	0	0
22001	Office And General Supplies And Services	8,466,823	17,800,000	33,300,000
22003	Fuel, Oils, Lubricants	17,235,000	11,000,000	15,000,000
22008	Training - Domestic	12,450,000	13,000,000	23,000,000
22010	Travel - In - Country	20,053,262	55,450,000	55,100,000
22012	Communication & Information	0	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	0	1,000,000	4,000,000
22014	Hospitality Supplies And Services	59,182,829	66,400,000	66,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,760,000	14,200,000	15,000,000
22032	Other operating Expenses	0	3,700,000	2,024,083
31122	Machinery and Equipment Other thanTransport Equipment	0	7,774,083	43,000,000

Vote 037 Prime Minister's Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		980,250,466	1,145,624,083	1,162,637,662
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	214,427,000	364,836,000	337,124,366
21113	Personnel Allowances - (Non-Discretionary)	20,288,200	37,530,000	53,000,000
22001	Office And General Supplies And Services	7,514,530	12,360,000	24,000,000
22003	Fuel, Oils, Lubricants	9,648,000	18,500,000	25,000,000
22010	Travel - In - Country	59,027,479	57,500,000	57,400,000
22014	Hospitality Supplies And Services	300,000	6,500,000	19,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,950,328	16,500,000	21,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	4,000,000
22032	Other operating Expenses	0	1,707,172	435,701
26311	Extra-budgetary accounts and funds -Cash	1,321,384,302	0	0
Total of Subvote		1,637,539,839	517,433,172	542,060,067
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	108,516,000	208,536,000	208,663,570
21113	Personnel Allowances - (Non-Discretionary)	23,390,000	27,460,000	36,000,000
22001	Office And General Supplies And Services	4,455,441	14,260,000	15,500,000
22003	Fuel, Oils, Lubricants	700,000	6,147,500	14,000,000
22010	Travel - In - Country	26,428,790	31,500,000	42,000,000
22014	Hospitality Supplies And Services	2,783,011	2,500,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,410,528	1,069,175
Total of Subvote		166,273,242	295,814,028	324,732,745
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	50,232,000	98,484,000	94,397,469
21113	Personnel Allowances - (Non-Discretionary)	6,269,817	11,000,000	26,000,000
22001	Office And General Supplies And Services	15,919,158	21,500,000	21,500,000
22002	Utilities Supplies And Services	0	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	3,329,479	5,000,000	5,700,000
22010	Travel - In - Country	22,631,208	24,000,000	30,000,000
22012	Communication & Information	13,206,485	4,800,000	4,800,000
22014	Hospitality Supplies And Services	1,119,824	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	0	1,727,206	997,297
31122	Machinery and Equipment Other than Transport Equipment	0	1,900,000	2,000,000
Total of Subvote		113,307,971	178,411,206	195,394,766
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	82,922,000	202,368,000	229,377,167
21113	Personnel Allowances - (Non-Discretionary)	23,105,321	24,500,000	32,200,000
21121	Personal Allowances - In-Kind	1,600,000	2,400,000	3,000,000
22001	Office And General Supplies And Services	7,271,583	10,100,000	11,000,000
22003	Fuel, Oils, Lubricants	5,810,800	15,000,000	15,000,000
22008	Training - Domestic	0	6,000,000	5,500,000

Vote 037 Prime Minister's Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	14,147,882	20,400,000	36,000,000
22012	Communication & Information	600,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	997,346	3,500,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,120,248	8,200,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	4,785,099	2,015,102	1,951,289
31122	Machinery and Equipment Other thanTransport Equipment	256,603	2,000,000	2,000,000
Total of Subvote		146,616,882	299,483,102	358,528,456
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	47,120,000	136,176,000	83,040,000
21113	Personnnel Allowances - (Non-Discretionary)	11,950,000	14,300,000	18,800,000
21121	Personal Allowances - In-Kind	800,000	800,000	800,000
22001	Office And General Supplies And Services	5,250,450	4,010,000	6,000,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	5,963,130	8,755,000	8,755,000
22010	Travel - In - Country	13,247,598	19,260,000	26,000,000
22014	Hospitality Supplies And Services	0	980,000	980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,322,318	7,560,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,135	2,083,540
Total of Subvote		90,653,496	194,541,135	160,658,540
Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	63,176,000	155,652,000	141,152,792
21113	Personnnel Allowances - (Non-Discretionary)	16,022,730	10,660,170	26,500,000
21121	Personal Allowances - In-Kind	2,200,000	0	0
22001	Office And General Supplies And Services	11,100,000	9,310,000	8,500,000
22003	Fuel, Oils, Lubricants	2,755,405	5,010,000	10,000,000
22010	Travel - In - Country	19,479,927	22,800,000	24,000,000
22012	Communication & Information	11,394,507	30,000,000	18,000,000
22014	Hospitality Supplies And Services	0	3,500,000	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,454,439	6,000,000	13,675,668
Total of Subvote		132,583,008	242,932,170	247,328,460
Total of Programme		8,531,191,397	7,381,485,365	7,671,913,680

PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS

Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES

21111	Basic Salaries-Pensionable Posts	248,067,500	350,424,000	429,063,202
21113	Personnnel Allowances - (Non-Discretionary)	26,967,000	35,000,000	50,000,000
21121	Personal Allowances - In-Kind	5,300,000	16,000,000	32,000,000
22001	Office And General Supplies And Services	4,627,000	21,200,000	17,200,000
22003	Fuel, Oils, Lubricants	21,881,302	13,782,500	32,500,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	3,500,000	13,001,178	8,000,000
22009	Training - Foreign	6,340,000	0	0
22010	Travel - In - Country	47,864,898	55,950,000	65,050,000
22012	Communication & Information	5,691,407	2,000,000	2,000,000

Vote 037 Prime Minister's Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	0	5,600,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,575,000	11,000,000	18,000,000
22032	Other operating Expenses	0	3,700,000	1,993,473
27210	Social Assistance Benefits In-cash	1,727,822,674	2,000,000,000	2,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,900,000	4,500,000
Total of Subvote		2,101,636,781	2,534,157,678	2,673,406,675
Subvote 2002 NATIONAL FESTIVALS				
21111	Basic Salaries-Pensionable Posts	88,048,000	166,896,000	233,349,585
21113	Personnnel Allowances - (Non-Discretionary)	44,800,000	22,440,000	25,200,000
21121	Personal Allowances - In-Kind	0	0	8,000,000
22001	Office And General Supplies And Services	46,650,255	15,700,000	15,700,000
22003	Fuel, Oils, Lubricants	20,200,000	28,250,000	45,000,000
22006	Clothing,Bedding, Footwear And Services	39,800,000	2,200,000	2,500,000
22008	Training - Domestic	620,000	200,000	200,000
22010	Travel - In - Country	85,848,227	75,600,000	87,600,000
22011	Travel Out Of Country	0	1,200,000	1,200,000
22012	Communication & Information	0	2,700,000	2,700,000
22014	Hospitality Supplies And Services	118,620,000	14,450,000	13,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,031,032	17,000,000	23,000,000
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	1,000,000	0	0
22032	Other operating Expenses	0	1,418,949	1,504,741
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	27,000,000	27,000,000
Total of Subvote		451,617,514	376,054,949	487,754,326
Total of Programme		2,553,254,295	2,910,212,627	3,161,161,001
PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS				
Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS				
21111	Basic Salaries-Pensionable Posts	190,258,000	321,876,000	376,226,653
21113	Personnnel Allowances - (Non-Discretionary)	46,460,000	35,000,000	55,000,000
21121	Personal Allowances - In-Kind	0	0	17,200,000
22001	Office And General Supplies And Services	6,823,470	15,903,152	12,000,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	11,522,963	15,000,000	30,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	27,800,000	31,000,000	42,000,000
22011	Travel Out Of Country	0	23,000,000	20,000,000
22014	Hospitality Supplies And Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,215,746	28,000,000	18,000,000
22032	Other operating Expenses	0	0	868,351
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	2,000,000
Total of Subvote		303,080,179	476,979,152	582,495,004
Total of Programme		303,080,179	476,979,152	582,495,004

Vote 037 Prime Minister's Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 40 LOCAL AUTHORITIES				
Subvote 4001 PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT				
21111	Basic Salaries-Pensionable Posts	209,296,000	360,720,000	373,634,101
21113	Personnel Allowances - (Non-Discretionary)	54,497,996	42,000,000	41,000,000
21121	Personal Allowances - In-Kind	0	0	12,000,000
22001	Office And General Supplies And Services	4,000,000	8,298,275	10,920,000
22003	Fuel, Oils, Lubricants	25,785,841	24,000,000	30,000,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	56,697,340	57,600,000	85,000,000
22011	Travel Out Of Country	0	0	2,000,000
22014	Hospitality Supplies And Services	0	9,500,000	8,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,266,998	18,405,003	18,000,000
22032	Other operating Expenses	0	0	398,948
26311	Extra-budgetary accounts and funds -Cash	1,980,734,201	2,998,332,947	2,274,156,947
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		2,339,278,376	3,518,856,225	2,860,309,996
Total of Programme		2,339,278,376	3,518,856,225	2,860,309,996
PROGRAMME 50 GENERAL SERVICES				
Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS				
21111	Basic Salaries-Pensionable Posts	374,125,000	489,156,000	422,712,561
21113	Personnel Allowances - (Non-Discretionary)	32,068,521	40,300,000	73,500,000
21121	Personal Allowances - In-Kind	1,800,000	0	0
21211	Pension benefits	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	9,624,764	18,000,000	21,500,000
22002	Utilities Supplies And Services	0	3,000,000	1,200,000
22003	Fuel, Oils, Lubricants	22,500,000	26,800,000	30,000,000
22010	Travel - In - Country	45,691,638	60,240,000	72,000,000
22014	Hospitality Supplies And Services	0	2,400,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,631,297	17,000,000	20,000,000
22032	Other operating Expenses	0	4,364,631	4,162,706
Total of Subvote		493,441,220	665,760,631	657,575,267
Total of Programme		493,441,220	665,760,631	657,575,267
PROGRAMME 60 TRADE AND DEVELOPMENT COOPERATION				
Subvote 6001 INVESTMENT DEVELOPMENT DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	0	0	49,600,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	16,170,000
22003	Fuel, Oils, Lubricants	0	0	15,000,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	0	0	59,600,000
22011	Travel Out Of Country	0	0	127,000,000
22014	Hospitality Supplies And Services	0	0	6,580,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,421,197,001

Vote 037 Prime Minister's Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,810,000
Total of Subvote		0	0	1,721,957,001
Total of Programme		0	0	1,721,957,001
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote 7001 GOVERNMENT PRINTER				
21111	Basic Salaries-Pensionable Posts	1,261,108,000	1,239,654,000	1,219,475,051
21113	Personnel Allowances - (Non-Discretionary)	260,940,000	245,420,000	285,450,000
21121	Personal Allowances - In-Kind	12,740,000	76,800,000	60,800,000
22001	Office And General Supplies And Services	3,450,400	26,500,000	23,000,000
22002	Utilities Supplies And Services	60,024,978	46,600,000	73,000,000
22003	Fuel, Oils, Lubricants	26,945,000	32,400,000	32,400,000
22004	Medical Supplies & Services	2,256,000	2,256,000	1,250,000
22006	Clothing,Bedding, Footwear And Services	0	2,120,000	2,500,000
22007	Rental Expenses	2,000,000	5,000,000	5,000,000
22008	Training - Domestic	24,000,000	27,750,000	24,980,000
22010	Travel - In - Country	56,000,000	61,600,000	56,600,000
22011	Travel Out Of Country	0	0	14,500,000
22012	Communication & Information	13,400,000	16,500,000	22,300,000
22013	Educational Materials, Services And Supplies	267,761,796	400,766,000	292,317,000
22014	Hospitality Supplies And Services	25,000,000	20,500,000	21,550,000
22019	Routine maintenance and repair of buildings	0	17,000,000	14,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,000,000	20,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,000,000	25,035,000	25,035,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	37,894,137	100,500,000	48,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,012,000	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,100,000	5,599,284	5,200,000
22031	Expenses on Professional fees and charges	0	10,000,000	8,000,000
22032	Other operating Expenses	39,270,000	51,469,716	50,084,000
31121	Transportation Equipment	19,999,999	0	120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,950,000	3,500,000
31462	Machinery and Equipment	0	30,000,000	30,000,000
Total of Subvote		2,140,902,310	2,474,420,000	2,454,241,051
Total of Programme		2,140,902,310	2,474,420,000	2,454,241,051
Total of Vote		16,361,147,777	17,427,714,000	19,109,653,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Defence**

One trillion four hundred six billion seven hundred twenty-six million nine hundred eight thousand

(Shs.1,406,726,908,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 NATIONAL DEFENCE HEADQUARTER (NDHQ)				
		3,013,650,165	0	0
21111	Basic Salaries-Pensionable Posts	646,114,246,168	1,082,768,214,000	1,098,234,258,000
21112	Basic Salaries-Non Pensionable Posts	1,903,652,661	4,139,355,000	4,157,899,000
21113	Personnel Allowances - (Non-Discretionary)	40,755,288,851	57,995,270,510	62,252,870,510
21121	Personal Allowances - In-Kind	2,500,000	9,532,050	9,532,050
21211	Pension benefits	7,700,000	0	0
22001	Office And General Supplies And Services	537,531,843	67,921,890	67,921,890
22002	Utilities Supplies And Services	1,467,524,568	375,069,735	375,069,735
22003	Fuel, Oils, Lubricants	3,942,940,413	3,975,402,380	3,975,402,380
22004	Medical Supplies & Services	1,774,068	0	0
22005	Military Supplies And Services	8,914,898,194	3,066,965,150	4,310,176,490
22006	Clothing,Bedding, Footwear And Services	7,896,990	638,552,210	638,551,870
22007	Rental Expenses	420,820,596	90,913,300	90,913,300
22008	Training - Domestic	1,937,106,134	1,534,632,220	1,534,632,220
22009	Training - Foreign	2,737,101,186	2,094,649,500	2,094,649,500
22010	Travel - In - Country	1,007,456,622	73,666,970	73,666,970
22011	Travel Out Of Country	1,544,819,819	295,622,340	295,622,340
22012	Communication & Information	290,437,943	62,460,900	62,460,900
22013	Educational Materials, Services And Supplies	35,254,700	15,943,970	15,943,970
22014	Hospitality Supplies And Services	320,352,440	30,087,550	30,087,550
22015	Agricultural And Livestock Supplies & Services	22,729,400	21,397,400	21,397,400
22016	Printing, advertizing and Information Supplies and Services	5,245,814	31,741,600	31,741,600
22017	Food Supplies and Services	119,226,230,557	190,000,000,000	210,751,950,000
22019	Routine maintenance and repair of buildings	3,982,310,151	14,279,700	14,279,700
22020	Routine maintenance , Repair of Water And Electricity Installations	59,398,225	19,615,220	19,615,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	420,572,719	125,705,260	125,705,260
22022	Maintenance of Specialized equipment	106,000	13,207,600	13,207,600
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,505,830	27,704,970	27,704,970
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	45,177,300	45,177,300
22025	Maintenance of Military Land Operations including Border control	48,254,000	489,476,010	489,476,010
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	20,346,252	107,962,500	107,962,500
22027	Routine Maintenance and Repair of Air Force and Air Space	0	183,816,630	183,816,630
22028	Other Routine Maintenance Expenses not elsewhere classified	0	9,570,040	9,570,040
22030	Other Supplies and Services (not elsewhere classified)	12,054,400	14,018,580	14,018,580
22031	Expenses on Professional fees and charges	4,336,500	43,361,000	43,361,000

Vote 038 Defence

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22032	Other operating Expenses	27,471,926,809	2,446,794,100	2,446,794,100
26211	Current Grant to International Organization- cash	0	50,616,600	50,616,600
26311	Extra-budgetary accounts and funds -Cash	1,119,740,600	4,121,015,000	4,877,804,000
27310	Employment related Social benefits in cash	0	8,247,300	8,247,300
31113	Other Structures	0	73,310,040	73,310,040
31114	Land improvements	0	477,200	477,200
31121	Transportation Equipment	0	186,524,730	186,524,730
31122	Machinery and Equipment Other thanTransport Equipment	0	106,792,020	106,792,020
Total of Subvote		867,360,710,616	1,355,375,070,475	1,397,869,208,475
Subvote 1006	DEFENCE FORCES HEADQUARTER COMMAND (DFHQC)			
21113	Personnnel Allowances - (Non-Discretionary)	0	33,408,560	33,408,560
21121	Personal Allowances - In-Kind	0	6,354,700	6,354,700
22001	Office And General Supplies And Services	0	45,281,260	45,281,260
22002	Utilities Supplies And Services	0	250,046,490	250,046,490
22003	Fuel, Oils, Lubricants	0	313,026,200	313,026,200
22005	Military Supplies And Services	0	141,528,530	141,528,530
22006	Clothing,Bedding, Footwear And Services	0	618,250	618,250
22008	Training - Domestic	0	6,833,820	6,833,820
22010	Travel - In - Country	0	49,111,310	49,111,310
22012	Communication & Information	0	29,663,000	29,663,000
22013	Educational Materials, Services And Supplies	0	3,990,110	3,990,110
22014	Hospitality Supplies And Services	0	5,002,600	5,002,600
22019	Routine maintenance and repair of buildings	0	7,701,400	7,701,400
22020	Routine maintenance , Repair of Water And Electricity Installations	0	12,460,290	12,460,290
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	172,521,640	172,521,640
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	21,636,710	21,636,710
22025	Maintenance of Military Land Operations including Border control	0	401,127,920	401,127,920
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,323,560	2,323,560
22030	Other Supplies and Services (not elsewhere classified)	0	9,345,720	9,345,720
22032	Other operating Expenses	0	36,343,450	36,343,450
31122	Machinery and Equipment Other thanTransport Equipment	0	18,581,280	18,581,280
Total of Subvote		0	1,566,906,800	1,566,906,800
Subvote 1007	LAND FORCES COMMAND			
		1,004,645,403	0	0
21113	Personnnel Allowances - (Non-Discretionary)	28,894,400	125,657,460	125,657,460
21121	Personal Allowances - In-Kind	0	2,664,750	2,664,750
22001	Office And General Supplies And Services	19,203,543	36,503,400	36,503,400
22002	Utilities Supplies And Services	300,000	705,945,350	705,945,350
22003	Fuel, Oils, Lubricants	0	657,309,400	657,309,400
22005	Military Supplies And Services	3,763,800	136,918,170	136,918,170
22006	Clothing,Bedding, Footwear And Services	0	721,020	721,020
22008	Training - Domestic	98,000	7,066,596	7,066,596
22010	Travel - In - Country	12,047,200	158,762,930	158,762,930
22012	Communication & Information	9,863,094	21,338,800	21,338,800
22013	Educational Materials, Services And Supplies	0	2,040,700	2,040,700
22014	Hospitality Supplies And Services	1,855,000	3,070,900	3,070,900
22019	Routine maintenance and repair of buildings	1,490,000	16,332,900	16,332,900

Vote 038 Defence

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	8,863,300	8,863,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,733,416	126,569,400	126,569,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	6,863,790	6,863,790
22025	Maintenance of Military Land Operations including Border control	550,000	307,292,360	307,292,360
22030	Other Supplies and Services (not elsewhere classified)	0	2,123,700	2,123,700
22032	Other operating Expenses	6,624,450	41,007,410	41,007,410
31122	Machinery and Equipment Other thanTransport Equipment	0	27,309,750	27,309,750
Total of Subvote		1,097,068,306	2,394,362,086	2,394,362,086
Subvote 1008 AIR DEFENCE COMMAND				
		336,424,679	0	0
21113	Personnel Allowances - (Non-Discretionary)	4,750,000	29,958,880	29,958,880
21121	Personal Allowances - In-Kind	560,000	614,950	614,950
22001	Office And General Supplies And Services	51,381,447	18,039,150	18,039,150
22002	Utilities Supplies And Services	30,412,971	196,298,600	196,298,600
22003	Fuel, Oils, Lubricants	825,724,362	990,928,500	990,928,500
22005	Military Supplies And Services	93,311,054	191,152,700	191,152,700
22006	Clothing, Bedding, Footwear And Services	242,814	310,880	310,880
22008	Training - Domestic	0	5,006,274	5,006,274
22010	Travel - In - Country	88,544,077	40,684,445	40,684,445
22012	Communication & Information	12,400,873	12,652,150	12,652,150
22013	Educational Materials, Services And Supplies	0	606,100	606,100
22014	Hospitality Supplies And Services	0	3,259,200	3,259,200
22019	Routine maintenance and repair of buildings	5,288,462	6,410,100	6,410,100
22020	Routine maintenance , Repair of Water And Electricity Installations	1,787,136	2,004,600	2,004,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,412,829	52,112,250	52,112,250
22022	Maintenance of Specialized equipment	10,000,000	12,184,400	12,184,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	350,000	1,583,975	1,583,975
22027	Routine Maintenance and Repair of Air Force and Air Space	353,345,650	558,411,370	558,411,370
22028	Other Routine Maintenance Expenses not elsewhere classified	0	10,503,700	10,503,700
22030	Other Supplies and Services (not elsewhere classified)	0	481,600	481,600
22032	Other operating Expenses	5,784,199	7,300,020	7,300,020
31122	Machinery and Equipment Other thanTransport Equipment	0	6,910,900	6,910,900
Total of Subvote		1,850,720,551	2,147,414,744	2,147,414,744
Subvote 1009 NAVY COMMAND				
		166,387,161	0	0
21113	Personnel Allowances - (Non-Discretionary)	4,900,000	12,533,545	12,533,545
21121	Personal Allowances - In-Kind	0	256,195	256,195
22001	Office And General Supplies And Services	44,394,445	16,417,300	16,417,300
22002	Utilities Supplies And Services	20,999,930	102,166,300	102,166,300
22003	Fuel, Oils, Lubricants	0	365,190,100	365,190,100
22005	Military Supplies And Services	45,877,013	50,108,350	50,108,350
22006	Clothing, Bedding, Footwear And Services	0	487,170	487,170
22008	Training - Domestic	1,188,285	2,650,530	2,650,530

Vote 038 Defence

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	42,876,800	24,239,390	24,239,390
22012	Communication & Information	9,080,400	8,791,850	8,791,850
22013	Educational Materials, Services And Supplies	300,000	579,500	579,500
22014	Hospitality Supplies And Services	400,000	1,228,200	1,228,200
22019	Routine maintenance and repair of buildings	0	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	22,881,319	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	201,752,318	551,912,500	551,912,500
22028	Other Routine Maintenance Expenses not elsewhere classified	0	70,500	70,500
22030	Other Supplies and Services (not elsewhere classified)	0	432,800	432,800
22032	Other operating Expenses	3,259,500	4,994,180	4,994,180
31122	Machinery and Equipment Other thanTransport Equipment	0	6,158,100	6,158,100
Total of Subvote		564,297,170	1,203,488,495	1,203,488,495
Subvote 1010 MILITARY HOSPITALS				
21113	Personnel Allowances - (Non-Discretionary)	0	40,294,150	40,294,150
22004	Medical Supplies & Services	1,973,684,797	1,062,495,300	1,062,495,300
22005	Military Supplies And Services	0	24,846,200	24,846,200
22022	Maintenance of Specialized equipment	0	118,768,700	118,768,700
27210	Social Assistance Benefits In-cash	977,100,883	0	0
27220	Social Assistance Benefits In-Kind	0	299,123,050	299,123,050
Total of Subvote		2,950,785,680	1,545,527,400	1,545,527,400
Total of Programme		873,823,582,323	1,364,232,770,000	1,406,726,908,000
Total of Vote		873,823,582,323	1,364,232,770,000	1,406,726,908,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **National Service**

Three hundred billion thirty-five million four hundred twenty-five thousand

(Shs.300,035,425,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 NATIONAL SERVICE				
Subvote 1001 THE NATIONAL SERVICE FORCE				
21111	Basic Salaries-Pensionable Posts	105,368,376,503	163,781,357,000	175,890,571,000
21112	Basic Salaries-Non Pensionable Posts	11,068,200,000	20,346,000,000	14,032,800,000
21113	Personnel Allowances - (Non-Discretionary)	55,150,559,304	75,556,722,596	72,732,173,688
21114	Personnel Allowances - (Discretionary)- Optional	5,986,687	6,000,000	2,000,000
21121	Personal Allowances - In-Kind	54,000,000	83,000,000	99,720,000
22001	Office And General Supplies And Services	222,398,988	257,924,400	454,108,000
22002	Utilities Supplies And Services	1,622,556,172	4,296,432,000	4,690,615,200
22003	Fuel, Oils, Lubricants	876,223,310	1,019,060,000	1,725,906,080
22004	Medical Supplies & Services	747,195,200	1,349,500,000	2,059,987,992
22005	Military Supplies And Services	1,404,202,740	3,209,750,000	2,694,675,542
22006	Clothing,Bedding, Footwear And Services	2,627,889,023	7,191,870,000	7,569,080,000
22007	Rental Expenses	2,273,562	1,000,000	800,000
22008	Training - Domestic	1,345,128,360	3,998,150,000	2,640,213,108
22009	Training - Foreign	6,000,000	5,000,000	72,000,000
22010	Travel - In - Country	416,963,189	573,030,000	730,840,000
22011	Travel Out Of Country	0	0	11,580,550
22012	Communication & Information	188,564,305	172,800,004	131,000,000
22013	Educational Materials, Services And Supplies	55,790,002	66,800,000	123,200,000
22014	Hospitality Supplies And Services	29,637,804	13,200,000	73,200,000
22015	Agricultural And Livestock Supplies & Services	6,853,579	60,000,000	656,000,000
22016	Printing, advertizing and Information Supplies and Services	0	29,230,000	9,500,000
22017	Food Supplies and Services	4,601,215,736	8,370,000,000	8,788,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	6,853,579	10,000,000	396,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	196,285,454	380,000,000	1,158,576,240
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	10,200,000	10,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	23,037,258	8,400,000	12,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	16,700,000	6,500,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	12,400,000	24,000,000	28,800,000
22031	Expenses on Professional fees and charges	5,539,957,744	9,250,000	19,500,000
22032	Other operating Expenses	34,049,549,621	1,264,205,000	1,370,000,000
27210	Social Assistance Benefits In-cash	41,047,813	150,000,000	250,000,000
31113	Other Structures	0	40,000,000	40,000,000
31121	Transportation Equipment	0	709,500,000	909,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	240,530,000	646,877,600
Total of Subvote		225,685,845,934	293,239,411,000	300,035,425,000

Vote 039 National Service

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		<u>225,685,845,934</u>	<u>293,239,411,000</u>	<u>300,035,425,000</u>
Total of Vote		<u>225,685,845,934</u>	<u>293,239,411,000</u>	<u>300,035,425,000</u>

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **The Judiciary Fund**

One hundred four billion four million five hundred sixty-four thousand

(Shs.104,004,564,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	48,401,592,308	52,754,479,000	50,145,969,914
21113	Personnel Allowances - (Non-Discretionary)	3,811,913,303	5,198,272,800	4,597,923,784
21114	Personnel Allowances - (Discretionary)- Optional	157,000,000	101,000,000	78,000,000
21121	Personal Allowances - In-Kind	1,046,772,900	1,615,500,000	1,932,400,000
22001	Office And General Supplies And Services	667,972,467	978,891,486	665,105,000
22002	Utilities Supplies And Services	179,320,550	242,400,000	324,771,600
22003	Fuel, Oils, Lubricants	83,146,541	408,408,000	453,905,000
22004	Medical Supplies & Services	239,337,800	432,450,000	316,000,000
22006	Clothing,Bedding, Footwear And Services	97,691,010	47,500,000	162,450,000
22007	Rental Expenses	2,932,642,562	3,679,898,514	3,371,750,000
22008	Training - Domestic	187,204,624	143,600,000	333,400,000
22010	Travel - In - Country	701,567,011	1,259,509,600	1,036,690,000
22011	Travel Out Of Country	190,996,048	376,442,600	169,581,000
22012	Communication & Information	278,631,176	137,260,000	349,999,999
22014	Hospitality Supplies And Services	1,001,209,010	1,005,000,000	268,900,000
22016	Printing, advertizing and Information Supplies and Services	0	45,000,000	112,201,000
22019	Routine maintenance and repair of buildings	0	0	98,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	757,782,730	616,900,000	428,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	33,953,260	0	132,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	1,050,000	15,000,000	608,067,092
22032	Other operating Expenses	575,406,824	230,000,000	150,000,000
26311	Extra-budgetary accounts and funds -Cash	1,423,482,165	1,875,156,000	2,377,212,086
26321	Extra-budgetary accounts and funds -Cash	0	360,000,000	370,000,000
27210	Social Assistance Benefits In-cash	8,301,098	0	70,566,057
31113	Other Structures	85,489,949	0	0
31121	Transportation Equipment	0	1,350,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	578,869,832	486,000,000	243,230,000
Total of Subvote		63,441,333,167	73,378,668,000	68,816,922,532

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	0	5,590,000	0
22001	Office And General Supplies And Services	16,860,000	27,600,000	22,380,000
22003	Fuel, Oils, Lubricants	5,317,335	11,000,000	6,500,000
22008	Training - Domestic	15,270,814	20,400,000	22,500,000
22009	Training - Foreign	1,200,000	1,200,000	0
22010	Travel - In - Country	102,667,332	47,500,000	88,461,995
22011	Travel Out Of Country	2,810,000	13,610,000	0

Vote 040 The Judiciary Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	8,358,666	9,200,000	17,508,000
22019	Routine maintenance and repair of buildings	590,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22032	Other operating Expenses	0	9,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,559,186	36,800,000	25,000,000
Total of Subvote		162,633,333	186,400,000	182,349,995
Subvote 1003 PLANNING AND MONITORING DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	215,102,000	43,500,000	92,400,000
21121	Personal Allowances - In-Kind	700,000	15,000,000	0
22001	Office And General Supplies And Services	30,188,399	92,000,000	92,500,000
22003	Fuel, Oils, Lubricants	21,243,770	87,500,000	58,660,000
22007	Rental Expenses	14,067,500	0	23,500,000
22010	Travel - In - Country	167,806,000	309,500,000	296,600,000
22011	Travel Out Of Country	1,400,000	0	0
22014	Hospitality Supplies And Services	43,200,000	0	47,900,000
22032	Other operating Expenses	26,978,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	22,699,830	27,450,000	28,400,000
Total of Subvote		543,385,499	574,950,000	639,960,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	12,917,000	22,950,000	60,952,950
22001	Office And General Supplies And Services	1,200,000	3,565,800	18,000,000
22003	Fuel, Oils, Lubricants	13,617,084	20,000,000	5,500,000
22008	Training - Domestic	30,083,000	80,650,000	25,900,000
22010	Travel - In - Country	176,948,033	48,000,200	65,440,000
22011	Travel Out Of Country	0	51,575,000	0
22014	Hospitality Supplies And Services	14,490,000	16,003,000	9,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		249,255,117	242,744,000	205,592,950
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT				
22001	Office And General Supplies And Services	29,781,038	37,700,000	25,200,000
22003	Fuel, Oils, Lubricants	3,072,000	13,000,000	9,900,000
22007	Rental Expenses	6,200,000	24,500,000	14,000,000
22010	Travel - In - Country	50,484,461	102,750,000	120,950,000
22011	Travel Out Of Country	0	6,000,000	0
22012	Communication & Information	67,800,000	67,800,000	50,004,000
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,000,000
Total of Subvote		157,337,499	257,750,000	256,054,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	185,100,000	94,600,000	126,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	13,800,000	13,000,000
22001	Office And General Supplies And Services	34,685,000	30,000,000	25,000,000
22003	Fuel, Oils, Lubricants	2,500,000	10,000,000	8,100,000
22007	Rental Expenses	2,900,000	0	8,000,000
22010	Travel - In - Country	40,860,000	84,295,000	33,400,000

Vote 040 The Judiciary Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	5,440,000	0	20,000,000
22014	Hospitality Supplies And Services	0	16,650,000	16,000,000
22016	Printing, advertizing and Information Supplies and Services	0	70,300,000	0
22031	Expenses on Professional fees and charges	22,503,750	0	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,924,999	21,350,000	34,500,000
Total of Subvote		302,913,749	340,995,000	299,000,000
Subvote 1008 ESTATES MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	19,800,000	30,000,000	0
22001	Office And General Supplies And Services	10,800,000	20,300,000	10,800,000
22003	Fuel, Oils, Lubricants	33,478,575	50,062,500	79,177,500
22010	Travel - In - Country	96,036,000	116,200,000	92,600,000
22014	Hospitality Supplies And Services	4,100,250	13,944,000	13,944,000
31122	Machinery and Equipment Other thanTransport Equipment	5,734,000	24,000,000	12,000,000
Total of Subvote		169,948,825	254,506,500	208,521,500
Subvote 1009 RECORDS MANAGEMENT UNIT				
21114	Personnel Allowances - (Discretionary)- Optional	54,000,000	15,000,000	0
22001	Office And General Supplies And Services	16,850,000	31,778,000	12,000,000
22002	Utilities Supplies And Services	0	6,720,000	0
22003	Fuel, Oils, Lubricants	1,784,142	5,750,000	21,235,550
22007	Rental Expenses	0	0	21,750,000
22010	Travel - In - Country	43,354,857	59,800,000	234,260,000
22014	Hospitality Supplies And Services	6,300,000	14,400,000	14,000,000
22031	Expenses on Professional fees and charges	0	0	10,500,000
31122	Machinery and Equipment Other thanTransport Equipment	13,228,999	38,500,000	13,000,000
Total of Subvote		135,517,998	171,948,000	326,745,550
Subvote 1010 LIBRARY SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	68,468,343	123,400,000	103,200,000
22001	Office And General Supplies And Services	78,525,548	111,000,000	84,000,000
22003	Fuel, Oils, Lubricants	0	12,000,000	12,000,000
22010	Travel - In - Country	22,240,000	36,500,000	20,500,000
22014	Hospitality Supplies And Services	6,528,000	8,652,000	13,392,000
22031	Expenses on Professional fees and charges	64,234,360	0	42,400,000
Total of Subvote		239,996,251	291,552,000	275,492,000
Subvote 1011 LEGAL SERVICES UNIT				
22001	Office And General Supplies And Services	22,563,687	72,400,000	14,800,000
22003	Fuel, Oils, Lubricants	0	12,400,000	3,450,000
22010	Travel - In - Country	19,620,000	78,000,000	19,620,000
22014	Hospitality Supplies And Services	3,040,000	16,474,800	3,040,000
22031	Expenses on Professional fees and charges	0	20,000,000	3,204,800
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	5,000,000
Total of Subvote		45,223,687	229,274,800	49,114,800
Total of Programme		65,447,545,124	75,928,788,300	71,259,753,327

Vote 040 The Judiciary Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 20 COURT OPERATIONS				
Subvote 2001 HIGH COURT MAIN REGISTRY				
21112	Basic Salaries-Non Pensionable Posts	1,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	234,244,245	155,262,000	136,162,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	36,000,000	0
21121	Personal Allowances - In-Kind	12,167,735	0	32,635,000
22001	Office And General Supplies And Services	254,772,270	254,192,000	160,800,000
22002	Utilities Supplies And Services	116,555,728	138,960,400	146,400,000
22003	Fuel, Oils, Lubricants	152,567,403	92,000,000	193,042,800
22006	Clothing, Bedding, Footwear And Services	0	16,200,000	14,500,000
22007	Rental Expenses	4,500,000	74,500,000	36,523,200
22008	Training - Domestic	5,833,000	0	9,000,000
22009	Training - Foreign	7,236,988	0	10,000,000
22010	Travel - In - Country	214,911,000	251,160,000	248,900,000
22011	Travel Out Of Country	0	113,000,000	27,500,000
22012	Communication & Information	51,066,867	68,250,000	70,600,000
22014	Hospitality Supplies And Services	223,099,430	174,996,000	153,400,000
22019	Routine maintenance and repair of buildings	0	0	47,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	293,577,263	174,600,000	118,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	40,085,370	72,960,000	55,320,000
22030	Other Supplies and Services (not elsewhere classified)	4,800,000	19,560,000	27,000,000
22031	Expenses on Professional fees and charges	0	100,000,000	100,000,000
22032	Other operating Expenses	11,600,000	138,000,000	119,738,000
31113	Other Structures	9,762,450	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	19,200,000	36,320,000
Total of Subvote		1,645,779,750	1,898,840,400	1,743,841,000
Subvote 2002 COURT OF APPEAL DAR-ES-SALAAM				
21113	Personnel Allowances - (Non-Discretionary)	607,588,185	294,270,000	208,400,000
22001	Office And General Supplies And Services	48,843,200	212,427,000	146,027,000
22003	Fuel, Oils, Lubricants	19,346,329	90,175,000	70,836,000
22007	Rental Expenses	0	35,000,000	0
22010	Travel - In - Country	156,442,104	372,400,000	763,840,000
22011	Travel Out Of Country	0	186,000,000	47,600,000
22012	Communication & Information	1,500,000	156,000,000	18,000,000
22014	Hospitality Supplies And Services	74,521,389	201,000,000	112,600,000
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	28,000,000	28,800,000	21,600,000
22031	Expenses on Professional fees and charges	3,000,000	74,000,000	18,000,000
31122	Machinery and Equipment Other than Transport Equipment	57,072,000	73,300,000	43,500,000
Total of Subvote		1,001,313,207	1,723,372,000	1,450,403,000
Subvote 2003 HIGH COURT ZONES				
21113	Personnel Allowances - (Non-Discretionary)	41,227,919	788,200,000	435,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	201,600,000	552,000,000
22001	Office And General Supplies And Services	73,365,470	772,240,000	1,044,575,000
22002	Utilities Supplies And Services	13,000,000	362,880,000	301,000,000
22003	Fuel, Oils, Lubricants	25,505,322	663,040,000	669,088,000

Vote 040 The Judiciary Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	3,300,000	0	58,240,420
22007	Rental Expenses	3,000,000	79,296,000	0
22008	Training - Domestic	0	453,600,000	0
22010	Travel - In - Country	178,256,274	1,487,487,600	1,432,191,880
22011	Travel Out Of Country	0	104,732,600	0
22012	Communication & Information	5,599,008	431,200,000	544,460,000
22014	Hospitality Supplies And Services	44,808,389	375,200,000	461,300,000
22019	Routine maintenance and repair of buildings	0	84,000,000	215,264,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,848,161	134,400,000	875,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,100,000	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	42,000,000	28,000,000
22031	Expenses on Professional fees and charges	10,737,499	140,000,000	204,400,000
22032	Other operating Expenses	35,486,351	259,840,000	828,240,000
31113	Other Structures	500,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	6,500,000	183,400,000	197,112,300
Total of Subvote		488,134,394	6,572,216,200	7,846,271,600
Subvote 2004 HIGH COURT DIVISIONS				
21113	Personnnel Allowances - (Non-Discretionary)	11,798,900	723,900,000	690,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	221,760,000
22001	Office And General Supplies And Services	38,019,800	853,347,712	556,000,000
22002	Utilities Supplies And Services	0	544,800,000	216,000,000
22003	Fuel, Oils, Lubricants	14,775,000	286,560,000	220,000,000
22004	Medical Supplies & Services	0	38,400,000	0
22008	Training - Domestic	0	40,267,280	36,000,000
22010	Travel - In - Country	36,256,918	531,440,000	602,320,000
22012	Communication & Information	7,240,000	207,840,000	95,200,000
22013	Educational Materials, Services And Supplies	0	24,000,000	0
22014	Hospitality Supplies And Services	5,559,242	77,800,508	121,600,000
22019	Routine maintenance and repair of buildings	3,000,000	72,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,829,500	592,400,000	408,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	30,000,000	30,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	48,000,000	36,000,000
22032	Other operating Expenses	28,564,623	96,000,000	104,800,000
31113	Other Structures	18,972,267	0	0
31122	Machinery and Equipment Other than Transport Equipment	3,933,300	164,800,000	240,832,000
Total of Subvote		172,949,550	4,331,555,500	3,578,912,000
Subvote 2005 RESIDENT MAGISTRATE COURTS				
21113	Personnnel Allowances - (Non-Discretionary)	4,938,000	761,250,000	374,479,985
21114	Personnel Allowances - (Discretionary)- Optional	0	2,900,000	0
22001	Office And General Supplies And Services	9,879,720	894,679,000	874,820,000
22002	Utilities Supplies And Services	780,000	234,900,000	255,750,000
22003	Fuel, Oils, Lubricants	4,779,900	423,168,000	491,800,000
22006	Clothing, Bedding, Footwear And Services	0	110,200,000	0
22007	Rental Expenses	0	0	37,200,000
22008	Training - Domestic	0	350,900,000	0
22010	Travel - In - Country	3,354,000	87,000,000	681,870,015
22012	Communication & Information	899,000	84,100,000	117,800,000

Vote 040 The Judiciary Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	2,870,400	435,038,000	316,200,000
22016	Printing, advertizing and Information Supplies and Services	0	29,000,000	0
22019	Routine maintenance and repair of buildings	0	232,000,000	516,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,300,000	461,100,000	297,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	40,600,000	77,500,000
22031	Expenses on Professional fees and charges	0	2,900,000	263,500,000
22032	Other operating Expenses	6,000,000	516,200,000	920,700,000
31113	Other Structures	1,850,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	58,000,000	99,200,000
Total of Subvote		42,551,020	4,723,935,000	5,324,500,000
Subvote 2006 DISTRICT COURTS				
21113	Personnnel Allowances - (Non-Discretionary)	5,580,000	469,000,000	657,120,000
22001	Office And General Supplies And Services	17,040,000	1,809,213,600	1,399,710,000
22002	Utilities Supplies And Services	2,400,000	134,150,000	346,320,000
22003	Fuel, Oils, Lubricants	0	670,000,000	699,300,000
22006	Clothing,Bedding, Footwear And Services	0	0	155,400,000
22010	Travel - In - Country	600,000	845,540,000	780,219,000
22012	Communication & Information	0	575,700,000	264,180,000
22014	Hospitality Supplies And Services	990,000	337,820,000	144,300,000
22019	Routine maintenance and repair of buildings	0	0	120,990,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	363,760,000	704,850,000
22031	Expenses on Professional fees and charges	16,200,000	0	0
22032	Other operating Expenses	0	737,000,000	888,000,000
31113	Other Structures	1,610,000	0	0
Total of Subvote		44,420,000	5,942,183,600	6,160,389,000
Subvote 2007 PRIMARY COURTS				
21113	Personnnel Allowances - (Non-Discretionary)	3,680,000	522,240,000	1,015,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,457,792,000	1,705,200,000
22001	Office And General Supplies And Services	5,499,965	386,560,000	1,552,950,000
22002	Utilities Supplies And Services	1,800,000	150,528,000	243,596,752
22003	Fuel, Oils, Lubricants	5,247,000	384,000,000	289,478,000
22007	Rental Expenses	200,000	0	0
22010	Travel - In - Country	7,455,000	415,948,800	558,250,000
22012	Communication & Information	240,000	0	0
22014	Hospitality Supplies And Services	1,282,000	332,800,000	200,000,001
22019	Routine maintenance and repair of buildings	0	157,512,200	182,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,244,000	81,120,000	31,414,320
22032	Other operating Expenses	6,000,000	0	0
31113	Other Structures	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	152,250,000
Total of Subvote		42,647,965	3,888,501,000	5,930,839,073
Subvote 2008 CASE MANAGEMENT DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	15,000,000	10,000,000
22001	Office And General Supplies And Services	2,732,500	23,000,000	26,000,000
22002	Utilities Supplies And Services	987,500	7,200,000	0
22003	Fuel, Oils, Lubricants	1,680,000	6,500,000	20,300,000

Vote 040 The Judiciary Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22007	Rental Expenses	0	13,000,000	39,800,000
22010	Travel - In - Country	2,596,000	42,000,000	74,000,000
22012	Communication & Information	276,500	0	10,200,000
22013	Educational Materials, Services And Supplies	0	15,000,000	0
22014	Hospitality Supplies And Services	200,000	18,350,000	84,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	900,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	12,000,000
22031	Expenses on Professional fees and charges	5,499,999	0	14,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,700,000	24,700,000
Total of Subvote		16,372,499	174,750,000	316,170,000
Subvote 2009 JUDICIAL SERVICES INSPECTION, SUPERVISION & ETHICS				
21113	Personnnel Allowances - (Non-Discretionary)	6,300,000	20,200,000	15,000,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office And General Supplies And Services	6,499,995	20,000,000	2,000,000
22002	Utilities Supplies And Services	837,000	0	0
22003	Fuel, Oils, Lubricants	5,549,216	13,210,000	25,000,000
22007	Rental Expenses	200,000	0	0
22010	Travel - In - Country	4,080,000	121,965,000	65,965,000
22012	Communication & Information	1,249,216	0	0
22014	Hospitality Supplies And Services	3,790,000	17,500,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,202,383	0	0
22032	Other operating Expenses	6,000,000	0	0
31113	Other Structures	2,550,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	5,000,000	12,000,000
Total of Subvote		42,457,810	197,875,000	127,965,000
Subvote 2010 JUDICIARY DELIVERY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	600,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	0	87,200,000	195,600,000
22001	Office And General Supplies And Services	1,463,700	49,300,000	0
22002	Utilities Supplies And Services	416,000	0	0
22003	Fuel, Oils, Lubricants	320,000	0	0
22007	Rental Expenses	0	10,700,000	0
22008	Training - Domestic	0	0	17,200,000
22010	Travel - In - Country	550,000	67,100,000	34,720,000
22014	Hospitality Supplies And Services	110,000	14,700,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	0	0
22031	Expenses on Professional fees and charges	3,010,200	0	0
Total of Subvote		6,669,900	229,000,000	265,520,000
Total of Programme		3,503,296,094	29,682,228,700	32,744,810,673
Total of Vote		68,950,841,218	105,611,017,000	104,004,564,000

VOTE 041

**MINISTRY OF CONSTITUTIONAL AND
LEGAL AFFAIRS**

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Constitutional and Legal Affairs**

Eight billion three hundred thirty-three million five hundred ninety-six thousand

(Shs.8,333,596,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	310,045,000	650,568,000	752,180,000
21113	Personnel Allowances - (Non-Discretionary)	457,991,250	97,200,000	91,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	110,000,000	15,000,000
21121	Personal Allowances - In-Kind	192,567,096	187,254,000	383,700,000
22001	Office And General Supplies And Services	9,392,267	10,880,000	15,480,000
22002	Utilities Supplies And Services	25,800,000	84,000,000	144,000,000
22003	Fuel, Oils, Lubricants	116,425,000	102,800,000	98,920,000
22004	Medical Supplies & Services	1,399,000	1,399,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	65,004,000	84,004,000	65,504,000
22008	Training - Domestic	0	0	49,800,000
22010	Travel - In - Country	143,190,949	170,120,000	107,660,000
22011	Travel Out Of Country	132,500,000	122,500,000	81,250,000
22012	Communication & Information	6,676,077	16,680,000	5,280,000
22014	Hospitality Supplies And Services	33,200,000	45,996,000	26,080,000
22019	Routine maintenance and repair of buildings	0	20,000,000	5,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,000,000	7,080,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	88,214,000	67,274,000	54,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,699,463	1,200,000	7,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	6,000,000
22032	Other operating Expenses	169,635,351	135,989,000	140,992,000
26311	Extra-budgetary accounts and funds -Cash	3,254,931,300	3,379,691,000	3,877,638,000
31112	Buildings other than dwellings	3,525,000	0	0
31121	Transportation Equipment	578,037,329	0	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,702,000	21,100,000	5,000,000
Total of Subvote		5,602,935,082	5,316,735,000	6,191,384,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	182,027,960	116,772,000	120,432,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	22,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	5,450,000	13,080,000	0
22001	Office And General Supplies And Services	5,596,869	7,612,000	2,500,000
22008	Training - Domestic	9,183,000	13,800,000	1,582,000
22010	Travel - In - Country	4,500,000	4,800,000	2,650,000
22014	Hospitality Supplies And Services	2,000,000	4,400,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,271,000	0

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		208,757,829	163,735,000	152,064,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	254,845,645	173,844,000	274,824,000
21113	Personnel Allowances - (Non-Discretionary)	19,360,000	13,200,000	35,000,000
21114	Personnel Allowances - (Discretionary)- Optional	50,100,000	27,500,000	10,000,000
21121	Personal Allowances - In-Kind	36,690,000	39,240,000	0
22001	Office And General Supplies And Services	23,880,402	80,675,000	5,722,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22007	Rental Expenses	0	8,200,000	3,000,000
22010	Travel - In - Country	6,500,000	37,300,000	24,900,000
22014	Hospitality Supplies And Services	2,299,575	4,958,000	6,750,000
22031	Expenses on Professional fees and charges	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	2,500,000
Total of Subvote		393,675,622	389,917,000	367,696,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	92,220,000	73,932,000	59,092,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,000,000
21121	Personal Allowances - In-Kind	3,270,000	17,702,000	0
22001	Office And General Supplies And Services	1,100,000	1,450,000	1,750,000
22008	Training - Domestic	0	2,160,000	848,000
22010	Travel - In - Country	0	1,240,000	3,800,000
22012	Communication & Information	0	1,580,000	790,000
22014	Hospitality Supplies And Services	0	150,000	0
22031	Expenses on Professional fees and charges	0	2,560,000	540,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	0
Total of Subvote		96,590,000	104,274,000	84,820,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	39,593,000	44,088,000	48,088,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	5,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
22001	Office And General Supplies And Services	2,670,000	8,000,000	7,780,000
22003	Fuel, Oils, Lubricants	0	1,750,000	3,000,000
22007	Rental Expenses	720,000	720,000	4,700,000
22008	Training - Domestic	0	2,000,000	3,000,000
22010	Travel - In - Country	2,200,000	8,542,000	3,400,000
22012	Communication & Information	0	1,600,000	600,000
22013	Educational Materials, Services And Supplies	0	3,000,000	1,500,000
22014	Hospitality Supplies And Services	0	4,700,000	1,870,000
Total of Subvote		45,183,000	74,400,000	80,138,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	112,872,000	37,332,000	97,852,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,000,000	21,100,000
21121	Personal Allowances - In-Kind	4,130,000	13,080,000	0
22001	Office And General Supplies And Services	0	1,902,000	1,105,000
22010	Travel - In - Country	0	1,250,000	0
22014	Hospitality Supplies And Services	80,000	100,000	1,000,000
Total of Subvote		117,082,000	55,664,000	121,057,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	70,714,276	64,368,000	40,604,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	16,200,000
22001	Office And General Supplies And Services	8,667,980	31,900,000	5,063,000
22008	Training - Domestic	0	9,200,000	1,600,000
22010	Travel - In - Country	0	3,600,000	2,480,000
22012	Communication & Information	8,400,000	20,526,000	3,000,000
22014	Hospitality Supplies And Services	960,000	1,520,000	1,600,000
22022	Maintenance of Specialized equipment	0	3,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	0	0
22031	Expenses on Professional fees and charges	0	0	171,608,000
Total of Subvote		93,742,256	134,114,000	242,155,000
Total of Programme		6,557,965,789	6,238,839,000	7,239,314,000
PROGRAMME 20 JUSTICE				
Subvote 2001 HUMAN RIGHTS DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	131,630,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	38,100,000
22001	Office And General Supplies And Services	0	0	13,000,000
22003	Fuel, Oils, Lubricants	0	0	4,250,000
22007	Rental Expenses	0	0	4,200,000
22010	Travel - In - Country	0	0	37,680,000
22011	Travel Out Of Country	0	0	51,380,000
22012	Communication & Information	0	0	10,500,000
22014	Hospitality Supplies And Services	0	0	13,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,900,000
Total of Subvote		0	0	315,440,000
Subvote 2004 PUBLIC LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	282,575,373	131,232,000	151,548,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,000,000	46,500,000
21121	Personal Allowances - In-Kind	36,950,000	39,240,000	0
22001	Office And General Supplies And Services	4,250,000	19,120,000	10,800,000
22002	Utilities Supplies And Services	600,000	0	0
22003	Fuel, Oils, Lubricants	1,875,000	2,500,000	2,500,000
22007	Rental Expenses	0	0	3,347,000
22008	Training - Domestic	500,000	6,644,000	0
22010	Travel - In - Country	38,600,000	80,750,000	21,120,000
22011	Travel Out Of Country	300,000	0	9,465,000
22012	Communication & Information	1,780,000	0	3,116,000
22014	Hospitality Supplies And Services	3,080,000	14,800,000	15,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	551,000	551,000
Total of Subvote		370,510,373	299,837,000	264,247,000
Subvote 2005 NATURAL WEALTH AND RESOURCE OBSERVATORY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	44,400,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	0	40,600,000
22001	Office And General Supplies And Services	0	0	5,937,000
22003	Fuel, Oils, Lubricants	0	0	5,500,000
22007	Rental Expenses	0	0	10,000,000
22010	Travel - In - Country	0	0	35,380,000
22014	Hospitality Supplies And Services	0	0	8,400,000
Total of Subvote		0	0	150,217,000
Total of Programme		370,510,373	299,837,000	729,904,000
PROGRAMME 40 CONSTITUTION				
Subvote	4001 CONSTITUTIONAL AND JUSTICE MONITORING DIVISION			
21111	Basic Salaries-Pensionable Posts	327,312,787	212,724,000	235,308,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	50,000,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	3,000,000
22001	Office And General Supplies And Services	9,180,000	16,749,000	3,500,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22007	Rental Expenses	0	0	3,750,000
22010	Travel - In - Country	0	18,500,000	28,910,000
22011	Travel Out Of Country	0	11,640,000	27,660,000
22012	Communication & Information	0	38,562,000	0
22014	Hospitality Supplies And Services	600,000	4,460,000	4,250,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
Total of Subvote		376,332,787	345,875,000	364,378,000
Total of Programme		376,332,787	345,875,000	364,378,000
Total of Vote		7,304,808,948	6,884,551,000	8,333,596,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **The National Assembly Fund**

One hundred sixteen billion five hundred seventy-three million twenty-six thousand

(Shs.116,573,026,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIV				
21111	Basic Salaries-Pensionable Posts	592,734,032	607,936,000	680,810,000
21112	Basic Salaries-Non Pensionable Posts	69,392,160	126,034,000	123,492,000
21113	Personnel Allowances - (Non-Discretionary)	156,702,000	250,880,000	305,801,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	639,240,000
22001	Office And General Supplies And Services	363,761,860	326,000,000	326,500,000
22002	Utilities Supplies And Services	828,772,927	888,000,000	900,000,000
22003	Fuel, Oils, Lubricants	110,000,000	60,000,000	149,000,000
22004	Medical Supplies & Services	6,000,000	72,000,000	80,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	20,480,000
22007	Rental Expenses	4,600,000	69,400,000	81,000,000
22008	Training - Domestic	8,000,000	39,000,000	166,500,000
22009	Training - Foreign	3,000,000	0	0
22010	Travel - In - Country	128,794,815	240,990,000	382,730,000
22011	Travel Out Of Country	214,392,537	1,782,610,000	1,371,100,000
22012	Communication & Information	125,453,200	17,840,000	14,500,000
22013	Educational Materials, Services And Supplies	20,000,000	60,000,000	92,060,000
22014	Hospitality Supplies And Services	38,900,000	66,600,000	71,000,000
22019	Routine maintenance and repair of buildings	1,330,000	3,000,000	636,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	104,246,331	6,000,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,000,000	326,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	50,000,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	9,000,000	100,000,000
22031	Expenses on Professional fees and charges	4,825,642,409	0	350,000,000
22032	Other operating Expenses	3,323,243,897	4,120,000,000	4,120,000,000
27210	Social Assistance Benefits In-cash	0	0	25,344,000
31122	Machinery and Equipment Other thanTransport Equipment	0	550,000,000	239,000,000
Total of Subvote		10,964,406,168	9,338,530,000	11,380,557,000
Subvote 1002 LIBRARY AND RESEARCH DIVISION				
21111	Basic Salaries-Pensionable Posts	168,096,000	243,096,000	206,466,000
21113	Personnel Allowances - (Non-Discretionary)	7,040,000	17,040,000	15,400,000
21121	Personal Allowances - In-Kind	51,840,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	4,000,000	15,000,000	10,900,000
22003	Fuel, Oils, Lubricants	4,000,000	4,000,000	5,000,000
22008	Training - Domestic	3,504,669	6,000,000	12,600,000
22010	Travel - In - Country	12,000,000	15,320,000	17,520,000

Vote 042 The National Assembly Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	16,000,000
Total of Subvote		257,480,669	349,096,000	327,526,000

Subvote 1003 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	171,300,000	169,358,000	120,105,000
21112	Basic Salaries-Non Pensionable Posts	0	10,500,000	0
21113	Personnel Allowances - (Non-Discretionary)	17,400,000	21,800,000	21,240,000
21121	Personal Allowances - In-Kind	38,720,000	39,240,000	13,080,000
22001	Office And General Supplies And Services	12,050,000	27,000,000	100,000,000
22003	Fuel, Oils, Lubricants	4,000,000	4,000,000	6,250,000
22008	Training - Domestic	38,500,000	26,000,000	17,000,000
22010	Travel - In - Country	4,000,000	13,740,000	11,760,000
22011	Travel Out Of Country	8,500,000	8,150,000	0
22012	Communication & Information	182,240,000	242,000,000	300,000,000
22014	Hospitality Supplies And Services	500,000	3,400,000	3,400,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	20,000,000	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,760,000	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	11,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	12,000,000	12,000,000	82,000,000
Total of Subvote		500,970,000	608,188,000	723,835,000

Total of Programme

11,722,856,838	10,295,814,000	12,431,918,000
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PROGRAMME 20 PARLIAMENTARY BUSINESS

Subvote 2001 BUDGET DIVISION

21111	Basic Salaries-Pensionable Posts	247,836,000	221,330,000	281,184,000
21113	Personnel Allowances - (Non-Discretionary)	479,680,800	770,860,000	827,500,000
21121	Personal Allowances - In-Kind	52,320,000	52,320,000	39,240,000
22001	Office And General Supplies And Services	33,506,859	64,000,000	27,500,000
22003	Fuel, Oils, Lubricants	5,548,400	6,000,000	7,500,000
22007	Rental Expenses	0	16,000,000	16,000,000
22008	Training - Domestic	36,234,800	0	7,000,000
22010	Travel - In - Country	319,224,741	375,320,000	328,520,000
22011	Travel Out Of Country	285,500,000	322,300,000	132,000,000
22014	Hospitality Supplies And Services	25,600,000	34,790,000	47,570,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,200	6,000,000	16,000,000
22031	Expenses on Professional fees and charges	14,700,000	16,000,000	0
Total of Subvote		1,506,150,800	1,884,920,000	1,730,014,000

Subvote 2002 TABLE OFFICE DIVISION

21111	Basic Salaries-Pensionable Posts	19,983,894,000	19,461,642,000	19,419,939,000
21112	Basic Salaries-Non Pensionable Posts	0	110,400,000	0
21113	Personnel Allowances - (Non-Discretionary)	59,118,784,443	56,169,032,000	56,153,564,000
21121	Personal Allowances - In-Kind	48,291,610	52,320,000	39,240,000

Vote 042 The National Assembly Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	365,534,451	803,000,000	768,000,000
22003	Fuel, Oils, Lubricants	52,000,000	52,000,000	65,000,000
22006	Clothing, Bedding, Footwear And Services	0	50,000,000	12,880,000
22007	Rental Expenses	33,915,076	34,800,000	42,000,000
22008	Training - Domestic	0	12,000,000	12,000,000
22010	Travel - In - Country	6,812,429,950	6,814,120,000	6,916,760,000
22011	Travel Out Of Country	0	0	22,400,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	125,200,000	125,200,000	139,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,393,200	74,000,000	118,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
Total of Subvote		86,597,442,730	83,760,514,000	83,710,783,000
Subvote 2003 PARLIAMENTARY COMMITTEES DIVISION				
21111	Basic Salaries-Pensionable Posts	610,002,000	707,576,000	514,627,000
21113	Personnel Allowances - (Non-Discretionary)	5,012,988,965	4,935,960,000	5,066,810,000
21121	Personal Allowances - In-Kind	65,400,000	65,400,000	39,240,000
22001	Office And General Supplies And Services	167,864,113	236,000,000	232,000,000
22003	Fuel, Oils, Lubricants	6,000,000	6,000,000	7,500,000
22007	Rental Expenses	477,673,885	208,000,000	224,000,000
22008	Training - Domestic	14,715,000	17,460,000	79,000,000
22010	Travel - In - Country	3,416,093,258	3,682,560,000	3,721,880,000
22011	Travel Out Of Country	534,382,215	526,550,000	471,000,000
22014	Hospitality Supplies And Services	345,070,000	343,240,000	343,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	16,000,000
22031	Expenses on Professional fees and charges	900,000	14,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	49,168,089	0	25,000,000
Total of Subvote		10,706,257,525	10,748,746,000	10,740,297,000
Subvote 2004 HANSARD UNIT				
21111	Basic Salaries-Pensionable Posts	393,963,000	400,080,000	313,740,000
21112	Basic Salaries-Non Pensionable Posts	23,160,000	76,740,000	0
21113	Personnel Allowances - (Non-Discretionary)	38,600,000	139,520,000	88,627,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	13,080,000
22001	Office And General Supplies And Services	84,500,000	90,000,000	86,000,000
22003	Fuel, Oils, Lubricants	6,000,000	6,000,000	6,250,000
22006	Clothing, Bedding, Footwear And Services	0	1,080,000	1,500,000
22008	Training - Domestic	4,000,000	12,460,000	20,000,000
22010	Travel - In - Country	16,193,738	22,660,000	10,360,000
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22016	Printing, advertizing and Information Supplies and Services	8,500,000	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	129,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	131,000,000	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,150,000	0	80,000,000
31121	Transportation Equipment	204,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	120,000,000	80,000,000
Total of Subvote		959,306,738	1,063,180,000	741,957,000

Vote 042 The National Assembly Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	349,214,000	354,229,000	294,231,000
21113	Personnel Allowances - (Non-Discretionary)	262,000,000	268,800,000	362,540,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	10,080,500	78,000,000	35,000,000
22003	Fuel, Oils, Lubricants	6,000,000	6,000,000	7,500,000
22006	Clothing, Bedding, Footwear And Services	0	7,000,000	0
22008	Training - Domestic	27,000,000	27,000,000	42,000,000
22010	Travel - In - Country	194,160,000	197,500,000	187,400,000
22011	Travel Out Of Country	38,399,372	24,450,000	0
22014	Hospitality Supplies And Services	1,000,000	27,400,000	27,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	16,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	0	500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,000,000
Total of Subvote		933,093,872	1,037,119,000	1,016,311,000
Total of Programme		100,702,251,665	98,494,479,000	97,939,362,000
PROGRAMME 30 OFFICE OF THE CLERK				
Subvote 3001 PRIVATE OFFICE OF THE SPEAKER				
21111	Basic Salaries-Pensionable Posts	125,088,000	122,560,000	169,368,000
21112	Basic Salaries-Non Pensionable Posts	40,224,000	40,224,000	0
21113	Personnel Allowances - (Non-Discretionary)	27,000,000	52,600,000	40,600,000
21121	Personal Allowances - In-Kind	36,453,707	39,240,000	68,880,000
22001	Office And General Supplies And Services	15,600,000	14,400,000	9,600,000
22002	Utilities Supplies And Services	39,200,000	40,800,000	40,800,000
22003	Fuel, Oils, Lubricants	24,674,844	25,000,000	20,000,000
22007	Rental Expenses	7,381,358	16,000,000	16,000,000
22008	Training - Domestic	0	2,000,000	1,500,000
22010	Travel - In - Country	25,150,000	26,880,000	38,680,000
22011	Travel Out Of Country	159,721,924	177,600,000	182,000,000
22012	Communication & Information	8,400,000	8,400,000	9,600,000
22014	Hospitality Supplies And Services	166,000,000	166,000,000	140,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,800,980	28,000,000	30,000,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		692,694,813	759,704,000	771,028,000
Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER				
21111	Basic Salaries-Pensionable Posts	32,628,000	40,180,000	47,454,000
21112	Basic Salaries-Non Pensionable Posts	7,936,000	25,140,000	0
21113	Personnel Allowances - (Non-Discretionary)	32,910,000	47,100,000	41,800,000
21121	Personal Allowances - In-Kind	18,100,000	26,160,000	45,480,000
22001	Office And General Supplies And Services	12,015,750	13,200,000	3,200,000
22002	Utilities Supplies And Services	5,587,433	8,400,000	6,000,000
22003	Fuel, Oils, Lubricants	15,880,000	22,000,000	20,000,000
22007	Rental Expenses	26,400,000	26,400,000	12,200,000
22008	Training - Domestic	4,000,000	2,000,000	2,000,000
22010	Travel - In - Country	37,916,421	42,480,000	44,280,000
22011	Travel Out Of Country	89,487,573	93,900,000	72,800,000

Vote 042 The National Assembly Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	59,625,876	44,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,811,124	18,000,000	30,000,000
Total of Subvote		359,298,177	408,960,000	346,814,000
Subvote 3003 OFFICE OF THE LEADER OF OPPOSITION				
21111	Basic Salaries-Pensionable Posts	61,680,000	13,032,000	12,942,000
21112	Basic Salaries-Non Pensionable Posts	49,656,000	56,616,000	0
21113	Personnnel Allowances - (Non-Discretionary)	19,000,000	20,300,000	16,300,000
21121	Personal Allowances - In-Kind	13,080,000	2,760,000	5,520,000
22001	Office And General Supplies And Services	31,397,112	33,200,000	9,200,000
22002	Utilities Supplies And Services	7,870,000	8,400,000	4,200,000
22003	Fuel, Oils, Lubricants	20,000,000	20,000,000	20,000,000
22007	Rental Expenses	14,400,000	14,400,000	4,200,000
22008	Training - Domestic	4,000,000	3,000,000	5,000,000
22010	Travel - In - Country	55,150,000	59,180,000	30,980,000
22011	Travel Out Of Country	59,920,000	64,600,000	31,400,000
22012	Communication & Information	80,000,000	80,000,000	50,400,000
22014	Hospitality Supplies And Services	22,416,292	23,400,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,896,559	20,000,000	28,000,000
22031	Expenses on Professional fees and charges	8,000,000	8,000,000	0
Total of Subvote		466,465,963	426,888,000	236,142,000
Subvote 3004 PRIVATE OFFICE OF THE CLERK				
21111	Basic Salaries-Pensionable Posts	346,380,000	258,964,000	232,155,000
21112	Basic Salaries-Non Pensionable Posts	471,800	5,028,000	0
21113	Personnnel Allowances - (Non-Discretionary)	131,134,000	109,800,000	110,200,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	20,000,000	40,000,000
21121	Personal Allowances - In-Kind	26,320,000	28,200,000	29,640,000
22001	Office And General Supplies And Services	45,283,000	69,200,000	17,600,000
22002	Utilities Supplies And Services	0	0	1,320,000
22003	Fuel, Oils, Lubricants	18,820,000	20,000,000	17,500,000
22007	Rental Expenses	2,000,000	2,000,000	0
22008	Training - Domestic	15,000,000	13,920,000	15,800,000
22010	Travel - In - Country	51,034,000	43,900,000	51,840,000
22011	Travel Out Of Country	162,786,000	173,950,000	77,400,000
22014	Hospitality Supplies And Services	57,564,800	58,000,000	49,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,000,000	32,000,000	30,000,000
Total of Subvote		908,793,600	834,962,000	672,655,000
Subvote 3005 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	271,056,000	294,248,000	261,444,000
21113	Personnnel Allowances - (Non-Discretionary)	46,000,000	46,000,000	83,540,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	16,460,000	16,800,000	16,000,000
22003	Fuel, Oils, Lubricants	6,000,000	6,000,000	6,250,000
22008	Training - Domestic	27,750,000	33,750,000	26,700,000
22010	Travel - In - Country	32,480,000	27,720,000	21,840,000
22011	Travel Out Of Country	7,745,750	10,650,000	0
22014	Hospitality Supplies And Services	1,400,000	3,400,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,985,000	6,000,000	16,000,000

Vote 042 The National Assembly Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22031	Expenses on Professional fees and charges	0	375,000	1,500,000
Total of Subvote		427,956,750	458,023,000	453,354,000
Subvote 3006 COMMUNICATION AND INTERNATIONAL RELATIONS UNIT				
21111	Basic Salaries-Pensionable Posts	438,228,000	420,434,000	332,505,000
21113	Personnnel Allowances - (Non-Discretionary)	41,870,000	46,140,000	60,880,000
21121	Personal Allowances - In-Kind	137,060,000	65,400,000	13,080,000
22001	Office And General Supplies And Services	66,899,889	82,960,000	53,200,000
22003	Fuel, Oils, Lubricants	16,000,000	11,000,000	11,250,000
22006	Clothing,Bedding, Footwear And Services	0	6,300,000	4,200,000
22007	Rental Expenses	10,000,000	31,000,000	53,000,000
22008	Training - Domestic	3,250,000	13,000,000	12,120,000
22010	Travel - In - Country	178,948,054	212,140,000	200,200,000
22011	Travel Out Of Country	1,068,120,838	1,781,400,000	1,777,105,000
22012	Communication & Information	61,700,000	90,106,500	35,000,000
22014	Hospitality Supplies And Services	16,300,000	25,100,000	16,900,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,952,150	0	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	5,000,000	7,000,000
Total of Subvote		2,047,328,931	2,789,980,500	2,598,440,000
Subvote 3008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	122,808,000	129,056,000	128,262,000
21113	Personnnel Allowances - (Non-Discretionary)	37,360,000	37,360,000	35,880,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	15,360,000	23,500,000	16,000,000
22003	Fuel, Oils, Lubricants	3,734,000	4,000,000	5,000,000
22008	Training - Domestic	15,500,000	15,500,000	10,500,000
22010	Travel - In - Country	7,030,727	11,420,000	15,370,000
22014	Hospitality Supplies And Services	5,800,000	3,400,000	8,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,000
Total of Subvote		226,672,727	243,316,000	255,792,000
Subvote 3009 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	171,552,000	161,954,000	136,092,000
21113	Personnnel Allowances - (Non-Discretionary)	139,970,000	156,800,000	135,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,440,000	14,000,000	6,000,000
22003	Fuel, Oils, Lubricants	4,000,000	4,000,000	5,000,000
22008	Training - Domestic	6,000,000	4,000,000	14,500,000
22010	Travel - In - Country	18,460,000	20,160,000	22,600,000
22012	Communication & Information	20,000,000	20,000,000	22,000,000
22014	Hospitality Supplies And Services	3,400,000	4,600,000	4,600,000
22019	Routine maintenance and repair of buildings	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	8,000,000	17,000,000
22032	Other operating Expenses	0	0	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,000,000

Vote 042 The National Assembly Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		394,902,000	406,594,000	400,873,000
Subvote 3010 DEFENSE AND SECURITY UNIT				
21111	Basic Salaries-Pensionable Posts	89,472,000	89,616,000	88,950,000
21113	Personnel Allowances - (Non-Discretionary)	30,200,000	30,200,000	41,600,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	48,000,000	60,400,000	52,400,000
22003	Fuel, Oils, Lubricants	4,000,000	4,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	5,000,000
22008	Training - Domestic	6,000,000	3,000,000	3,000,000
22010	Travel - In - Country	10,920,000	14,280,000	11,760,000
22011	Travel Out Of Country	0	0	10,700,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,800	6,000,000	16,000,000
22032	Other operating Expenses	4,787,500	5,000,000	4,000,000
Total of Subvote		213,459,300	238,976,000	255,790,000
Subvote 3011 ESTATE MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	115,036,989	206,746,000	0
21113	Personnel Allowances - (Non-Discretionary)	43,760,000	61,760,000	0
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	0
22001	Office And General Supplies And Services	9,000,000	20,000,000	0
22003	Fuel, Oils, Lubricants	28,000,000	28,000,000	0
22006	Clothing,Bedding, Footwear And Services	443,828	1,500,000	0
22008	Training - Domestic	25,000,000	14,000,500	0
22010	Travel - In - Country	12,550,000	17,640,000	0
22014	Hospitality Supplies And Services	1,000,000	3,400,000	0
22019	Routine maintenance and repair of buildings	48,328,912	56,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,900,456	6,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	20,000,000	12,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	60,000,000	100,000,000	0
22031	Expenses on Professional fees and charges	399,999,262	400,000,000	0
31112	Buildings other than dwellings	228,028,895	700,000,000	0
Total of Subvote		1,010,128,341	1,640,126,500	0
Subvote 3012 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	28,673,079	88,304,000	94,188,000
21113	Personnel Allowances - (Non-Discretionary)	12,720,000	12,720,000	12,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,500,000	5,500,000	3,300,000
22002	Utilities Supplies And Services	14,000,000	14,000,000	24,000,000
22003	Fuel, Oils, Lubricants	1,084,746	6,000,000	6,250,000
22008	Training - Domestic	5,680,000	6,000,000	6,000,000
22010	Travel - In - Country	17,120,000	17,960,000	9,440,000
22012	Communication & Information	16,800,000	18,000,000	4,800,000
22014	Hospitality Supplies And Services	5,800,000	5,800,000	3,400,000
22019	Routine maintenance and repair of buildings	8,000,000	10,300,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	16,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	10,000,000

Vote 042 The National Assembly Fund

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		<u>134,457,825</u>	<u>207,664,000</u>	<u>210,858,000</u>
Total of Programme		<u>6,882,158,427</u>	<u>8,415,194,000</u>	<u>6,201,746,000</u>
Total of Vote		<u>119,307,266,929</u>	<u>117,205,487,000</u>	<u>116,573,026,000</u>

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Agriculture**

Sixty-four billion four hundred sixty-seven million seven hundred forty-seven thousand

(Shs.64,467,747,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,165,462,954	2,281,656,000	1,553,876,000
21112	Basic Salaries-Non Pensionable Posts	15,450,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,299,711,532	1,051,546,000	366,436,710
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	24,520,000	24,520,000
21121	Personal Allowances - In-Kind	148,741,174	151,200,000	216,240,000
22001	Office And General Supplies And Services	102,520,763	702,491,300	965,889,431
22002	Utilities Supplies And Services	149,155,655	320,400,000	230,400,000
22003	Fuel, Oils, Lubricants	194,470,904	277,000,000	316,842,500
22004	Medical Supplies & Services	20,400,000	20,400,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	2,355,000	8,500,000	16,500,000
22007	Rental Expenses	65,282,355	27,200,000	27,800,000
22008	Training - Domestic	2,751,000	78,750,000	79,500,000
22010	Travel - In - Country	469,229,399	440,100,000	766,600,000
22011	Travel Out Of Country	164,532,499	207,792,000	147,090,000
22012	Communication & Information	49,330,242	103,200,000	72,000,000
22013	Educational Materials, Services And Supplies	0	0	2,400,000
22014	Hospitality Supplies And Services	62,199,833	108,200,000	157,100,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	10,228,354
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	181,544,837	223,300,000	338,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	39,000,000	33,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	11,279,100	0	0
22031	Expenses on Professional fees and charges	0	0	800,000
22032	Other operating Expenses	550,829,849	27,000,000	76,000,000
31113	Other Structures	10,000,000	0	0
31114	Land improvements	0	0	48,000,000
31121	Transportation Equipment	577,409,594	750,000,000	500,000,005
31122	Machinery and Equipment Other thanTransport Equipment	72,974,825	62,500,000	142,500,000
31221	Materials and Supplies	0	0	12,000,000
Total of Subvote		7,323,131,514	6,906,755,300	6,121,823,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,424,137,358	1,297,635,000	764,807,000
21113	Personnel Allowances - (Non-Discretionary)	183,363,200	180,000,000	199,400,000
21121	Personal Allowances - In-Kind	23,932,376	13,080,000	13,080,000
22001	Office And General Supplies And Services	33,261,995	24,315,200	24,315,200
22003	Fuel, Oils, Lubricants	36,441,995	37,250,000	37,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	800,000
22008	Training - Domestic	19,583,250	17,000,000	20,000,000

Vote 043 Ministry of Agriculture

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22009	Training - Foreign	0	20,000,000	0
22010	Travel - In - Country	207,827,000	143,150,000	152,150,000
22011	Travel Out Of Country	12,482,800	0	0
22014	Hospitality Supplies And Services	3,198,000	10,200,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,927,457	24,000,000	20,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,580,000	4,000,000	3,999,800
31122	Machinery and Equipment Other thanTransport Equipment	29,299,656	44,500,000	32,000,000
Total of Subvote		2,009,035,086	1,815,130,200	1,282,302,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	790,408,202	979,566,000	713,177,400
21113	Personnnel Allowances - (Non-Discretionary)	176,386,700	163,792,000	155,000,000
21121	Personal Allowances - In-Kind	25,450,000	48,000,000	68,320,000
22001	Office And General Supplies And Services	13,105,610	37,563,000	43,750,100
22003	Fuel, Oils, Lubricants	29,549,980	70,742,500	82,550,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	5,800,000
22007	Rental Expenses	600,000	2,000,000	4,700,000
22008	Training - Domestic	0	500,000	0
22010	Travel - In - Country	216,164,115	341,140,000	432,880,000
22011	Travel Out Of Country	39,558,079	77,800,000	39,440,000
22012	Communication & Information	0	78,500,000	500,000
22014	Hospitality Supplies And Services	27,010,355	41,180,000	34,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,367,503	51,437,360	47,100,300
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,935,200	6,000,000	7,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,825,540	23,000,000
Total of Subvote		1,363,535,744	1,925,046,400	1,658,657,800
Subvote 1004 AGRICULTURE TRAINING INSTITUTE				
21111	Basic Salaries-Pensionable Posts	3,475,464,830	4,239,642,000	3,378,896,710
21112	Basic Salaries-Non Pensionable Posts	0	0	1,704,000
21113	Personnnel Allowances - (Non-Discretionary)	150,621,101	245,800,000	157,513,380
21114	Personnel Allowances - (Discretionary)- Optional	0	91,924,505	134,700,000
21121	Personal Allowances - In-Kind	30,980,000	68,000,000	55,240,000
22001	Office And General Supplies And Services	21,172,281	17,300,000	26,850,000
22002	Utilities Supplies And Services	100,885,748	243,485,748	237,000,000
22003	Fuel, Oils, Lubricants	65,641,567	46,600,000	56,740,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,700,000
22008	Training - Domestic	1,500,000	0	138,929,260
22010	Travel - In - Country	146,272,030	181,740,000	226,830,000
22011	Travel Out Of Country	0	0	57,107,088
22012	Communication & Information	9,177,000	3,300,000	19,200,000
22014	Hospitality Supplies And Services	8,205,000	27,216,027	19,700,000
22015	Agricultural And Livestock Supplies & Services	0	0	1,042,152
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,595,475	44,466,220	34,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,579,172	8,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	60,000,000	10,000,000
22032	Other operating Expenses	0	9,860,000	0
26311	Extra-budgetary accounts and funds -Cash	0	0	19,213,654,610

Vote 043 Ministry of Agriculture

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	19,600,000	18,300,000
Total of Subvote		4,064,094,204	5,306,934,500	23,796,557,200
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	185,234,912	184,560,000	163,580,500
21113	Personnel Allowances - (Non-Discretionary)	20,221,600	25,760,000	60,604,000
21121	Personal Allowances - In-Kind	6,360,000	23,880,000	12,280,000
22001	Office And General Supplies And Services	10,620,087	15,165,500	9,765,000
22003	Fuel, Oils, Lubricants	15,522,083	13,037,500	13,053,500
22006	Clothing,Bedding, Footwear And Services	0	0	300,000
22008	Training - Domestic	14,380,000	21,400,000	20,000,000
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	112,273,000	117,820,000	118,460,000
22011	Travel Out Of Country	0	12,400,000	0
22014	Hospitality Supplies And Services	11,850,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,920,260	11,049,500	12,550,000
31122	Machinery and Equipment Other thanTransport Equipment	5,308,634	7,000,000	6,500,000
Total of Subvote		393,690,575	440,072,500	419,093,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	443,919,003	460,346,000	242,937,000
21113	Personnel Allowances - (Non-Discretionary)	48,154,600	58,250,000	57,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	12,480,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	18,168,600	49,840,000	47,700,000
22003	Fuel, Oils, Lubricants	16,505,375	13,750,000	16,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	900,000
22008	Training - Domestic	0	0	7,800,000
22010	Travel - In - Country	37,342,873	29,100,000	24,650,000
22012	Communication & Information	2,832,000	10,000,000	10,200,000
22014	Hospitality Supplies And Services	5,921,000	3,989,200	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,416,254	15,300,000	14,929,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,277,000	14,200,000	10,000,000
22031	Expenses on Professional fees and charges	0	0	400,000
31122	Machinery and Equipment Other thanTransport Equipment	13,500,000	9,000,000	10,000,000
Total of Subvote		607,516,705	698,855,200	481,446,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	73,959,672	83,160,000	58,891,800
21113	Personnel Allowances - (Non-Discretionary)	9,100,000	14,700,000	4,800,000
21121	Personal Allowances - In-Kind	2,592,985	0	0
22001	Office And General Supplies And Services	12,242,851	38,800,000	18,100,000
22003	Fuel, Oils, Lubricants	17,846,332	22,000,000	14,950,000
22005	Military Supplies And Services	0	3,950,700	0
22008	Training - Domestic	3,000,000	18,750,000	26,040,200
22010	Travel - In - Country	92,851,401	107,790,000	79,400,000
22012	Communication & Information	50,750,000	57,300,000	36,000,000
22014	Hospitality Supplies And Services	211,716	4,400,000	4,000,000
22016	Printing, advertizing and Information Supplies and Services	600,000	7,500,000	10,000,000

Vote 043 Ministry of Agriculture

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22018	Routine Maintenance And Repair Of Roads And Bridges	0	12,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,022,000	8,000,000	40,100,000
22032	Other operating Expenses	6,994,530	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,906,485	0	61,800,000
Total of Subvote		275,077,972	378,350,700	354,082,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	234,850,000	206,000,000
21113	Personnnel Allowances - (Non-Discretionary)	18,678,400	20,400,000	35,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	0	0	22,380,000
22001	Office And General Supplies And Services	5,757,800	7,060,000	14,600,000
22003	Fuel, Oils, Lubricants	12,949,062	11,532,400	14,700,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,440,000	1,100,000
22007	Rental Expenses	0	9,500,000	0
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	163,025,080	146,600,000	113,840,000
22011	Travel Out Of Country	0	11,000,000	9,100,000
22014	Hospitality Supplies And Services	1,000,000	8,500,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,287,097	4,984,600	16,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	600,000
22031	Expenses on Professional fees and charges	0	6,000,000	5,400,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	10,500,000	11,397,000
Total of Subvote		207,897,439	472,367,000	472,517,000
Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	192,460,330	230,376,000	140,569,000
21113	Personnnel Allowances - (Non-Discretionary)	10,307,000	10,800,000	18,200,000
22001	Office And General Supplies And Services	48,633,590	40,900,000	26,900,000
22003	Fuel, Oils, Lubricants	14,453,822	14,237,000	16,560,000
22007	Rental Expenses	0	3,400,000	2,400,000
22008	Training - Domestic	2,121,250	11,000,000	6,000,000
22010	Travel - In - Country	59,891,794	94,560,000	84,800,000
22012	Communication & Information	19,039,277	20,000,000	26,500,000
22014	Hospitality Supplies And Services	4,973,500	6,600,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,338,938	9,000,200	16,801,000
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	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	73,174,322	18,500,000	25,037,000
31221	Materials and Supplies	0	0	300,000
Total of Subvote		434,393,823	460,373,200	370,567,000
Subvote 1010 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	193,650,645	188,112,000	140,754,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,950,000
21113	Personnnel Allowances - (Non-Discretionary)	10,981,200	19,240,000	11,100,000

Vote 043 Ministry of Agriculture

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	1,700,000	5,700,000	9,000,000
22003	Fuel, Oils, Lubricants	20,345,424	22,250,000	19,975,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	6,499,700	14,000,000	10,000,000
22010	Travel - In - Country	99,034,800	101,220,000	101,810,000
22014	Hospitality Supplies And Services	5,120,000	9,650,000	8,650,000
22015	Agricultural And Livestock Supplies & Services	0	0	2,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,214,200	11,073,200	5,998,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	12,000,000
Total of Subvote		339,545,970	371,245,200	323,887,000
Total of Programme		17,017,919,032	18,775,130,200	35,280,932,000

PROGRAMME 20 CROP DEVELOPMENT

Subvote 2001 CROP DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	5,316,823,859	5,735,628,004	4,263,137,930
21112	Basic Salaries-Non Pensionable Posts	10,800,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	134,973,555	211,700,000	154,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	60,034,000	31,330,000
21121	Personal Allowances - In-Kind	47,590,000	84,000,000	98,000,000
22001	Office And General Supplies And Services	34,148,191	117,481,060	52,643,340
22002	Utilities Supplies And Services	5,000,000	9,600,000	0
22003	Fuel, Oils, Lubricants	163,044,985	246,600,000	195,750,000
22006	Clothing, Bedding, Footwear And Services	0	5,500,000	8,500,000
22007	Rental Expenses	1,000,000	1,800,000	12,000,000
22008	Training - Domestic	0	8,940,000	8,940,000
22010	Travel - In - Country	359,445,395	601,690,000	663,050,000
22011	Travel Out Of Country	0	52,490,000	88,890,000
22012	Communication & Information	850,000	900,000	900,000
22014	Hospitality Supplies And Services	20,765,868	15,519,840	81,919,840
22015	Agricultural And Livestock Supplies & Services	700,792,500	6,990,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,782,382	140,126,760	50,653,520
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,190,600	3,000,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	112,500,000	11,250,000
22030	Other Supplies and Services (not elsewhere classified)	25,000,000	0	0
22032	Other operating Expenses	0	58,000,000	40,000,000
26311	Extra-budgetary accounts and funds -Cash	10,858,989,189	14,171,292,926	15,912,571,370
31122	Machinery and Equipment Other than Transport Equipment	24,999,053	5,000,000	30,000,000
Total of Subvote		17,737,195,578	21,648,792,590	21,714,036,000

Subvote 2002 AGRICULTURAL MECHANIZATION

21111	Basic Salaries-Pensionable Posts	342,165,666	530,760,000	385,649,200
21112	Basic Salaries-Non Pensionable Posts	255,000	0	1,700,000
21113	Personnel Allowances - (Non-Discretionary)	22,375,700	33,800,000	40,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
21121	Personal Allowances - In-Kind	12,250,000	30,360,000	29,080,000
22001	Office And General Supplies And Services	3,650,000	3,890,000	7,000,000
22002	Utilities Supplies And Services	475,000	2,400,000	2,400,000

Vote 043 Ministry of Agriculture

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	17,543,527	27,750,000	44,250,000
22006	Clothing, Bedding, Footwear And Services	0	0	750,000
22007	Rental Expenses	200,000	500,000	3,000,000
22008	Training - Domestic	0	0	16,500,000
22010	Travel - In - Country	65,352,000	125,900,000	74,160,000
22012	Communication & Information	0	4,320,000	4,500,000
22014	Hospitality Supplies And Services	4,666,000	10,850,000	10,350,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,902,000	13,650,000	19,249,960
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	944,840
31113	Other Structures	6,044,185	0	0
31122	Machinery and Equipment Other than Transport Equipment	9,720,678	6,964,800	9,000,000
Total of Subvote		499,599,755	793,744,800	648,634,000

Subvote 2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT

21111	Basic Salaries-Pensionable Posts	433,899,807	762,468,000	593,474,990
21112	Basic Salaries-Non Pensionable Posts	2,291,000	0	390,000
21113	Personnel Allowances - (Non-Discretionary)	31,357,000	35,425,000	36,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,530,000	9,165,000
21121	Personal Allowances - In-Kind	13,860,000	36,000,000	36,000,000
22001	Office And General Supplies And Services	6,616,128	13,823,900	11,901,500
22002	Utilities Supplies And Services	0	3,600,000	1,200,000
22003	Fuel, Oils, Lubricants	14,417,533	39,890,000	51,500,000
22006	Clothing, Bedding, Footwear And Services	0	3,200,000	4,150,000
22007	Rental Expenses	0	3,000,000	4,000,000
22010	Travel - In - Country	28,669,920	62,970,000	76,400,000
22014	Hospitality Supplies And Services	1,245,000	6,620,000	5,260,000
22015	Agricultural And Livestock Supplies & Services	98,000	550,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,191,600	15,362,500	18,411,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,500,270	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,952,500	1,096,510
27210	Social Assistance Benefits In-cash	1,500,000	0	0
31114	Land improvements	0	10,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,490,000	38,400,000	23,800,000
Total of Subvote		545,135,988	1,046,292,170	877,299,000

Subvote 2004 PLANT BREEDERS' UNIT

21111	Basic Salaries-Pensionable Posts	0	24,180,000	12,237,090
21113	Personnel Allowances - (Non-Discretionary)	5,346,400	42,300,000	12,590,000
21121	Personal Allowances - In-Kind	2,711,000	11,220,000	13,080,000
22001	Office And General Supplies And Services	4,843,111	8,900,000	3,697,500
22003	Fuel, Oils, Lubricants	13,712,898	9,190,000	8,372,500
22006	Clothing, Bedding, Footwear And Services	0	0	900,000
22007	Rental Expenses	272,970	1,200,000	17,200,000
22008	Training - Domestic	1,016,415	0	700,000
22010	Travel - In - Country	47,214,816	27,750,000	37,580,000
22011	Travel Out Of Country	0	12,862,320	13,652,150
22014	Hospitality Supplies And Services	2,500,000	4,140,000	5,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,090,000	2,940,000	4,280,000

Vote 043 Ministry of Agriculture

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	12,393,000	16,420,760	16,420,760
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,400,000
Total of Subvote		95,100,609	161,103,080	149,160,000
Total of Programme		18,877,031,930	23,649,932,640	23,389,129,000

PROGRAMME 30 RESEARCH DEVELOPMENT

Subvote 3001 RESEARCH DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	8,433,246,925	10,568,135,000	0
21112	Basic Salaries-Non Pensionable Posts	58,500,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	205,933,784	95,000,000	0
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	44,500,000	0
21121	Personal Allowances - In-Kind	30,920,000	25,680,000	0
22001	Office And General Supplies And Services	19,933,546	21,200,000	0
22002	Utilities Supplies And Services	324,238,720	348,000,000	0
22003	Fuel, Oils, Lubricants	61,749,183	72,830,000	0
22006	Clothing,Bedding, Footwear And Services	0	34,000,000	0
22007	Rental Expenses	20,742,000	61,365,610	0
22008	Training - Domestic	500,000	7,250,000	0
22010	Travel - In - Country	190,648,200	370,820,000	0
22011	Travel Out Of Country	12,390,930	22,500,000	0
22012	Communication & Information	29,760,000	42,000,000	0
22014	Hospitality Supplies And Services	4,000,000	20,080,000	0
22015	Agricultural And Livestock Supplies & Services	0	70,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,836,349	61,135,090	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,584,952	12,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,400,000	0
26311	Extra-budgetary accounts and funds -Cash	4,162,528,796	4,091,524,840	0
31122	Machinery and Equipment Other than Transport Equipment	0	6,045,000	0
Total of Subvote		13,600,513,386	15,976,465,540	0
Total of Programme		13,600,513,386	15,976,465,540	0

PROGRAMME 50 FOOD SECURITY

Subvote 5001 NATIONAL FOOD SECURITY

21111	Basic Salaries-Pensionable Posts	596,247,809	759,354,000	596,170,440
21113	Personnel Allowances - (Non-Discretionary)	19,017,111	51,800,000	56,400,000
21121	Personal Allowances - In-Kind	36,000,000	22,480,000	24,280,000
22001	Office And General Supplies And Services	11,405,680	9,700,000	9,250,000
22002	Utilities Supplies And Services	0	7,920,000	9,360,000
22003	Fuel, Oils, Lubricants	37,795,904	37,967,500	40,480,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	2,400,000	5,500,000	29,573,452
22010	Travel - In - Country	171,901,595	268,350,000	265,349,900
22011	Travel Out Of Country	0	7,200,000	6,300,000
22014	Hospitality Supplies And Services	8,444,001	8,209,975	22,900,000

Vote 043 Ministry of Agriculture

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,546,382	11,578,420	21,997,010
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,053,488
26311	Extra-budgetary accounts and funds -Cash	3,773,176,933	4,430,685,220	4,657,631,710
26312	Local Government - cash	0	40,000,000	0
26321	Extra-budgetary accounts and funds -Cash	0	0	1,000,000
26322	Local Government - cash	35,000,000	0	0
26324	Local Government - in kind	0	0	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	42,024,505	20,440,000
Total of Subvote		4,706,935,415	5,703,769,620	5,797,686,000
Total of Programme		4,706,935,415	5,703,769,620	5,797,686,000
Total of Vote		54,202,399,762	64,105,298,000	64,467,747,000

VOTE 044

MINISTRY OF INDUSTRY, TRADE AND
INVESTMENT

Vote 044 Ministry of Industry, Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Industry, Trade and Investment**

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

(Shs.27,649,452,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,541,923,269	956,362,448	1,027,404,000
21112	Basic Salaries-Non Pensionable Posts	2,794,808	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,599,481,171	1,020,250,000	248,150,000
21114	Personnel Allowances - (Discretionary)- Optional	27,934,720	23,500,000	24,000,000
21121	Personal Allowances - In-Kind	150,621,000	128,140,000	179,920,000
22001	Office And General Supplies And Services	55,622,029	128,400,000	158,950,000
22002	Utilities Supplies And Services	38,792,782	100,000,000	90,000,000
22003	Fuel, Oils, Lubricants	142,076,797	95,000,000	160,000,000
22004	Medical Supplies & Services	4,400,000	5,100,000	6,250,000
22007	Rental Expenses	0	386,000,000	89,635,000
22008	Training - Domestic	27,182,300	37,600,000	58,000,000
22010	Travel - In - Country	268,368,203	173,800,000	342,550,000
22011	Travel Out Of Country	77,756,900	40,250,000	144,100,000
22012	Communication & Information	19,336,995	47,230,000	75,500,000
22013	Educational Materials, Services And Supplies	0	1,000,000	5,990,000
22014	Hospitality Supplies And Services	95,712,678	68,800,000	111,860,000
22019	Routine maintenance and repair of buildings	70,978,184	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	4,932,437	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	110,061,695	160,000,000	270,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,060,000	8,000,000	18,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	900,000	20,000,000
22031	Expenses on Professional fees and charges	0	103,000,000	8,000,000
22032	Other operating Expenses	76,726,824	45,000,000	20,000,000
26311	Extra-budgetary accounts and funds -Cash	8,024,074,532	8,061,462,000	9,501,971,000
31114	Land improvements	0	0	45,000,000
31121	Transportation Equipment	0	22,222,000	207,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,865,000	53,400,000	101,895,000
31221	Materials and Supplies	0	0	5,000,000
Total of Subvote		12,349,702,324	11,675,416,448	12,929,375,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	308,064,000	251,020,589	282,870,000
21113	Personnel Allowances - (Non-Discretionary)	39,785,815	42,500,000	24,290,000
21114	Personnel Allowances - (Discretionary)- Optional	5,764,900	15,000,000	16,000,000
21121	Personal Allowances - In-Kind	4,135,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	4,043,846	5,679,000	8,800,000
22003	Fuel, Oils, Lubricants	500,000	635,000	1,380,000
22008	Training - Domestic	6,710,000	4,200,000	7,200,000

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	1,050,000	15,240,000	5,400,000
22011	Travel Out Of Country	0	0	6,900,000
22012	Communication & Information	0	2,000,000	6,000,000
22014	Hospitality Supplies And Services	2,400,000	7,490,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,450,000
Total of Subvote		372,453,561	356,844,589	397,870,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	538,620,000	522,545,130	474,972,000
21113	Personnnel Allowances - (Non-Discretionary)	196,753,387	223,500,000	229,560,000
21114	Personnel Allowances - (Discretionary)- Optional	14,400,000	17,250,000	15,000,000
21121	Personal Allowances - In-Kind	109,995,000	55,320,000	45,240,000
22001	Office And General Supplies And Services	4,630,000	87,500,000	80,750,000
22003	Fuel, Oils, Lubricants	6,510,000	48,875,000	23,250,000
22007	Rental Expenses	7,500,000	16,050,000	21,000,000
22008	Training - Domestic	22,800,000	30,600,000	23,400,000
22010	Travel - In - Country	79,538,100	235,400,000	161,600,000
22012	Communication & Information	100,000	25,700,000	12,900,000
22014	Hospitality Supplies And Services	25,573,800	28,500,000	39,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,906,000	10,000,000
22031	Expenses on Professional fees and charges	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,730,000	23,000,000	9,000,000
Total of Subvote		1,008,150,287	1,327,146,130	1,153,972,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	19,920,000	25,396,684	48,048,000
21113	Personnnel Allowances - (Non-Discretionary)	6,750,000	20,750,000	8,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	2,000,000	0	0
22001	Office And General Supplies And Services	5,951,676	14,700,000	15,250,000
22003	Fuel, Oils, Lubricants	0	14,250,000	0
22008	Training - Domestic	2,000,000	12,600,000	10,800,000
22010	Travel - In - Country	17,651,000	16,100,000	17,400,000
22012	Communication & Information	16,421,680	28,800,000	14,200,000
22013	Educational Materials, Services And Supplies	0	0	300,000
22014	Hospitality Supplies And Services	500,000	1,300,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,281,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,800,000
Total of Subvote		71,194,356	137,177,684	128,048,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	113,160,000	98,587,825	98,520,000
21113	Personnnel Allowances - (Non-Discretionary)	27,960,832	34,770,000	31,870,000
21121	Personal Allowances - In-Kind	38,900,000	18,560,000	13,080,000
22001	Office And General Supplies And Services	2,774,336	12,801,000	11,500,000
22008	Training - Domestic	3,781,832	17,900,000	15,900,000
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	7,312,800	19,150,000	18,750,000
22011	Travel Out Of Country	0	5,700,000	0
22014	Hospitality Supplies And Services	3,953,515	8,340,000	6,900,000

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	0	2,000,000
Total of Subvote		201,843,315	220,808,825	198,520,000
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	56,880,000	60,349,184	110,268,000
21113	Personnnel Allowances - (Non-Discretionary)	13,455,000	27,700,000	32,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	300,000
21121	Personal Allowances - In-Kind	0	21,560,000	8,140,000
22001	Office And General Supplies And Services	200,000	1,100,000	3,600,000
22008	Training - Domestic	1,440,000	7,300,000	0
22010	Travel - In - Country	8,400,000	1,700,000	14,950,000
22011	Travel Out Of Country	1,900,000	3,240,000	17,500,000
22012	Communication & Information	4,460,000	4,000,000	2,400,000
22014	Hospitality Supplies And Services	1,880,000	3,100,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,710,000
Total of Subvote		88,615,000	130,349,184	195,268,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	108,300,000	117,336,549	130,836,000
21113	Personnnel Allowances - (Non-Discretionary)	19,780,640	34,490,000	15,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
22001	Office And General Supplies And Services	0	34,500,000	13,500,000
22008	Training - Domestic	17,000,168	16,896,000	15,600,000
22010	Travel - In - Country	6,190,000	13,500,000	4,700,000
22012	Communication & Information	0	24,000,000	31,000,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	5,821,000	7,000,000	4,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	16,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,050,000	0	11,600,000
31132	Intellectual Property Products	0	0	8,000,000
Total of Subvote		158,141,808	268,722,549	240,836,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	115,619,000	116,820,036	121,380,000
21113	Personnnel Allowances - (Non-Discretionary)	20,075,268	29,000,000	37,500,000
21114	Personnel Allowances - (Discretionary)- Optional	8,950,000	9,050,000	16,550,000
21121	Personal Allowances - In-Kind	5,760,000	18,350,000	14,870,000
22001	Office And General Supplies And Services	5,867,612	13,184,000	10,350,000
22003	Fuel, Oils, Lubricants	0	350,000	0
22008	Training - Domestic	4,897,000	7,750,000	4,800,000
22010	Travel - In - Country	3,934,000	12,500,000	1,850,000
22012	Communication & Information	1,500,000	2,000,000	3,813,000
22014	Hospitality Supplies And Services	500,000	3,600,000	6,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	3,000,000	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,600,000	900,000	800,000
22032	Other operating Expenses	500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	2,000,000

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		169,802,880	217,504,036	221,753,000
Total of Programme		14,419,903,531	14,333,969,445	15,465,642,000
PROGRAMME 20 INDUSTRIAL DEVELOPMENT				
Subvote 2001 INDUSTRY				
21111	Basic Salaries-Pensionable Posts	550,696,000	461,319,885	452,528,000
21113	Personnel Allowances - (Non-Discretionary)	64,443,383	94,900,000	98,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	22,500,000
21121	Personal Allowances - In-Kind	81,036,432	49,680,000	55,240,000
22001	Office And General Supplies And Services	21,831,056	31,900,000	33,500,000
22003	Fuel, Oils, Lubricants	31,157,478	48,000,000	39,875,000
22006	Clothing, Bedding, Footwear And Services	0	250,000	0
22007	Rental Expenses	4,250,000	6,500,000	4,500,000
22008	Training - Domestic	900,000	12,700,000	18,000,000
22009	Training - Foreign	0	3,794,000	0
22010	Travel - In - Country	132,480,228	160,900,000	302,100,000
22011	Travel Out Of Country	148,249,940	136,300,000	131,400,000
22012	Communication & Information	90,000	8,750,000	18,400,000
22014	Hospitality Supplies And Services	7,927,586	26,600,000	54,385,000
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	2,600,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	4,015,607,914	3,937,308,000	5,343,031,000
31122	Machinery and Equipment Other than Transport Equipment	1,275,000	2,000,000	10,000,000
Total of Subvote		5,059,945,017	4,988,501,885	6,595,559,000
Subvote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION				
21111	Basic Salaries-Pensionable Posts	370,548,000	331,189,670	489,674,000
21113	Personnel Allowances - (Non-Discretionary)	46,027,505	58,440,000	96,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	46,313,000	65,680,000	55,240,000
22001	Office And General Supplies And Services	8,320,200	30,640,000	19,300,000
22003	Fuel, Oils, Lubricants	10,399,540	38,750,000	31,250,000
22007	Rental Expenses	2,250,000	10,000,000	9,800,000
22008	Training - Domestic	589,210	18,000,000	36,500,000
22009	Training - Foreign	10,048,784	1,600,000	0
22010	Travel - In - Country	81,712,329	86,600,000	199,400,000
22011	Travel Out Of Country	0	7,200,000	48,300,000
22013	Educational Materials, Services And Supplies	0	0	700,000
22014	Hospitality Supplies And Services	9,782,800	18,500,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	10,610,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,595,000	0	2,500,000
26311	Extra-budgetary accounts and funds -Cash	4,139,882,000	4,253,412,000	4,448,577,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	20,000,000
Total of Subvote		4,728,468,368	4,940,011,670	5,488,251,000
Total of Programme		9,788,413,386	9,928,513,555	12,083,810,000

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 40 STATISTICS				
Subvote 4001 STATISTICS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	46,470,000
22001	Office And General Supplies And Services	0	0	8,000,000
22003	Fuel, Oils, Lubricants	0	0	5,000,000
22008	Training - Domestic	0	0	7,300,000
22010	Travel - In - Country	0	0	14,250,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	4,480,000
22031	Expenses on Professional fees and charges	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		0	0	100,000,000
Total of Programme		0	0	100,000,000
Total of Vote		24,208,316,917	24,262,483,000	27,649,452,000

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **National Audit Office**

Fifty-five billion seventy-six million eight hundred seventy-eight thousand

(Shs.55,076,878,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	3,398,648,707	1,657,396,000	1,329,178,000
21113	Personnel Allowances - (Non-Discretionary)	3,455,416,083	4,278,440,000	3,860,330,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	15,000,000	17,000,000
21121	Personal Allowances - In-Kind	238,340,000	450,125,972	429,000,000
22001	Office And General Supplies And Services	6,869,282,145	774,387,120	774,487,120
22002	Utilities Supplies And Services	275,904,312	19,778,340	48,000,000
22003	Fuel, Oils, Lubricants	445,751,906	324,194,200	360,365,000
22004	Medical Supplies & Services	12,850,000	64,500,000	65,400,000
22007	Rental Expenses	677,363,092	237,910,900	200,830,212
22008	Training - Domestic	174,850,000	221,695,800	220,540,000
22009	Training - Foreign	116,063,000	19,200,000	32,700,000
22010	Travel - In - Country	373,540,000	622,930,000	846,900,000
22011	Travel Out Of Country	38,120,000	64,800,000	83,300,000
22012	Communication & Information	474,161,749	1,272,600,000	1,276,200,000
22013	Educational Materials, Services And Supplies	12,360,000	3,900,000	7,800,000
22014	Hospitality Supplies And Services	6,100,000	277,790,000	296,700,000
22016	Printing, advertizing and Information Supplies and Services	10,000,000	13,500,000	13,500,000
22018	Routine Maintenance And Repair Of Roads And Bridges	25,000,000	0	0
22019	Routine maintenance and repair of buildings	18,500,000	208,290,318	200,790,318
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,295,800,000	419,405,000	561,605,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,400,000	57,000,000	60,000,000
22030	Other Supplies and Services (not elsewhere classified)	20,000,000	80,000,000	80,000,000
22031	Expenses on Professional fees and charges	1,000,000	35,000,000	35,000,000
22032	Other operating Expenses	423,478,560	169,000,000	169,000,000
26211	Current Grant to International Organization- cash	68,573,340	145,000,000	145,000,000
31113	Other Structures	305,071,992	360,000,000	300,000,000
31114	Land improvements	0	27,746,950	27,746,950
31121	Transportation Equipment	560,000,000	420,000,000	420,000,000
31122	Machinery and Equipment Other thanTransport Equipment	23,396,072	95,595,400	145,595,400
Total of Subvote		19,343,970,958	12,335,186,000	12,006,968,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	318,900,000	314,302,000
21113	Personnel Allowances - (Non-Discretionary)	45,100,000	45,100,000	45,100,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	13,000,000	13,000,000
21121	Personal Allowances - In-Kind	10,000,000	18,520,000	15,720,000
22001	Office And General Supplies And Services	19,000,000	15,150,000	15,100,000

Vote 045 National Audit Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	33,759,000	26,680,000	29,000,000
22008	Training - Domestic	22,200,000	0	0
22009	Training - Foreign	2,000,000	0	0
22010	Travel - In - Country	179,600,000	157,400,000	161,300,000
22014	Hospitality Supplies And Services	1,600,000	1,600,000	17,320,000
22016	Printing, advertizing and Information Supplies and Services	23,900,000	16,000,000	16,000,000
22031	Expenses on Professional fees and charges	367,976,566	489,815,000	470,825,000
Total of Subvote		718,135,566	1,102,165,000	1,097,667,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	67,807,000	82,699,000
21113	Personnnel Allowances - (Non-Discretionary)	28,400,000	20,000,000	25,760,000
21121	Personal Allowances - In-Kind	1,800,000	2,490,000	2,490,000
22001	Office And General Supplies And Services	3,800,000	3,303,000	1,000,000
22003	Fuel, Oils, Lubricants	17,600,000	30,107,000	32,025,000
22010	Travel - In - Country	108,600,000	174,300,000	142,600,000
22014	Hospitality Supplies And Services	4,800,000	4,800,000	8,400,000
Total of Subvote		165,000,000	302,807,000	294,974,000
Subvote 1004 MINISTERIAL AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	3,931,747,588	3,764,520,000	3,487,156,000
21113	Personnnel Allowances - (Non-Discretionary)	456,240,000	65,130,000	198,850,000
21114	Personnel Allowances - (Discretionary)- Optional	84,000,000	36,750,000	0
22001	Office And General Supplies And Services	87,000,000	81,302,100	61,629,000
22003	Fuel, Oils, Lubricants	151,448,000	292,313,900	205,872,500
22010	Travel - In - Country	1,001,300,000	1,345,300,000	796,300,000
22011	Travel Out Of Country	246,832,520	262,200,000	725,250,000
22014	Hospitality Supplies And Services	32,600,000	26,500,000	121,550,000
22031	Expenses on Professional fees and charges	1,154,761,868	1,504,804,000	1,504,804,000
Total of Subvote		7,145,929,976	7,378,820,000	7,101,411,500
Subvote 1005 LOCAL GOVERNMENT AUTHORITIES DIVISION				
21111	Basic Salaries-Pensionable Posts	5,142,425,546	6,087,612,000	4,659,467,000
21113	Personnnel Allowances - (Non-Discretionary)	11,000,000	10,980,000	71,490,000
21121	Personal Allowances - In-Kind	16,800,000	70,000,000	0
22001	Office And General Supplies And Services	137,781,892	252,655,000	195,687,000
22002	Utilities Supplies And Services	240,000,000	453,600,000	453,600,000
22003	Fuel, Oils, Lubricants	789,900,400	659,987,000	711,575,000
22010	Travel - In - Country	3,725,240,000	4,625,300,000	4,866,200,000
22012	Communication & Information	144,150,000	106,200,000	106,200,000
22014	Hospitality Supplies And Services	48,400,000	66,750,000	140,750,000
22016	Printing, advertizing and Information Supplies and Services	71,000,000	40,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	118,800,000	118,800,000
31121	Transportation Equipment	1,500,000,000	420,000,000	420,000,000
Total of Subvote		11,826,697,838	12,911,884,000	11,783,769,000
Subvote 1006 PERFORMANCE AUDITS DIVISION				
21111	Basic Salaries-Pensionable Posts	0	618,648,000	670,364,000
21113	Personnnel Allowances - (Non-Discretionary)	86,200,000	2,580,000	2,580,000
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office And General Supplies And Services	96,506,840	137,365,000	99,315,000

Vote 045 National Audit Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	88,668,800	138,090,000	151,140,000
22008	Training - Domestic	82,664,258	86,100,000	86,100,000
22009	Training - Foreign	183,641,996	0	0
22010	Travel - In - Country	795,800,000	979,000,000	1,003,000,000
22011	Travel Out Of Country	2,560,000	0	0
22014	Hospitality Supplies And Services	0	4,000,000	5,000,000
22016	Printing, advertizing and Information Supplies and Services	0	160,000,000	160,000,000
31121	Transportation Equipment	0	140,000,000	140,000,000
Total of Subvote		1,337,041,894	2,265,783,000	2,317,499,000
Subvote 1007 NATIONAL ACCOUNT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,126,454,705	1,379,494,000	1,363,997,000
21113	Personnnel Allowances - (Non-Discretionary)	286,140,000	242,700,000	352,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	49,000,000	0
21121	Personal Allowances - In-Kind	0	4,800,000	0
22001	Office And General Supplies And Services	20,500,000	10,614,500	13,300,000
22003	Fuel, Oils, Lubricants	41,464,615	125,361,500	104,745,000
22008	Training - Domestic	0	3,200,000	3,600,000
22010	Travel - In - Country	1,249,550,774	1,784,900,000	1,669,840,000
22014	Hospitality Supplies And Services	0	20,500,000	95,375,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,036,000
22031	Expenses on Professional fees and charges	0	1,174,296,000	1,174,296,000
Total of Subvote		2,724,110,094	4,794,866,000	4,779,369,000
Subvote 1008 TECHNICAL SUPPORT SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	207,102,000	200,334,000
21113	Personnnel Allowances - (Non-Discretionary)	174,300,000	20,850,000	9,300,000
21121	Personal Allowances - In-Kind	46,100,000	0	0
22001	Office And General Supplies And Services	30,000,000	0	20,500,000
22003	Fuel, Oils, Lubricants	60,073,200	23,920,000	57,492,500
22008	Training - Domestic	22,000,000	105,000,000	91,500,000
22009	Training - Foreign	47,600,000	25,500,000	9,000,000
22010	Travel - In - Country	852,200,000	842,550,000	656,500,000
22011	Travel Out Of Country	77,846,980	202,527,000	236,050,000
22012	Communication & Information	11,000,000	52,500,000	45,500,000
22014	Hospitality Supplies And Services	16,600,000	107,850,000	93,975,000
22016	Printing, advertizing and Information Supplies and Services	200,000,000	125,000,000	90,000,000
22031	Expenses on Professional fees and charges	48,942,820	80,966,000	0
22032	Other operating Expenses	1,779,650,666	1,080,000,000	2,656,845,500
Total of Subvote		3,366,313,666	2,873,765,000	4,166,997,000
Subvote 1009 PUBLIC AUTHORITIES AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	1,173,636,000	1,030,234,000
21113	Personnnel Allowances - (Non-Discretionary)	138,791,149	0	28,920,000
21114	Personnel Allowances - (Discretionary)- Optional	84,948,971	144,550,000	64,400,000
22001	Office And General Supplies And Services	9,888,000	12,800,000	18,400,000
22003	Fuel, Oils, Lubricants	11,550,000	28,750,000	36,730,000
22008	Training - Domestic	84,919,548	30,000,000	59,250,000
22010	Travel - In - Country	402,504,079	389,900,000	419,300,000
22014	Hospitality Supplies And Services	12,761,864	34,000,000	58,000,000
22031	Expenses on Professional fees and charges	122,212,000	3,638,550,000	3,593,550,000

Vote 045 National Audit Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		867,575,611	5,452,186,000	5,308,784,000
Subvote 1010 PLANNING, MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	251,040,000	206,440,000
21113	Personnel Allowances - (Non-Discretionary)	62,000,000	115,530,000	72,420,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	16,000,000	16,000,000
21121	Personal Allowances - In-Kind	26,400,000	34,260,000	0
22001	Office And General Supplies And Services	4,320,200	24,678,700	27,700,000
22003	Fuel, Oils, Lubricants	19,179,664	34,111,300	39,150,000
22008	Training - Domestic	7,400,000	18,300,000	43,400,000
22010	Travel - In - Country	375,300,000	387,700,000	388,100,000
22014	Hospitality Supplies And Services	6,400,000	72,490,000	116,300,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	0	0
Total of Subvote		541,999,864	954,110,000	909,510,000
Subvote 1011 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	171,192,000	97,952,000
21113	Personnel Allowances - (Non-Discretionary)	180,200,000	142,600,000	142,300,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	30,000,000	30,000,000
21121	Personal Allowances - In-Kind	25,500,000	17,850,000	0
22001	Office And General Supplies And Services	16,600,000	5,893,600	5,900,000
22003	Fuel, Oils, Lubricants	5,980,000	15,566,400	16,600,000
22008	Training - Domestic	9,120,000	0	0
22009	Training - Foreign	10,000,000	0	0
22010	Travel - In - Country	94,800,126	137,300,000	141,500,000
22012	Communication & Information	2,000,000	0	0
22014	Hospitality Supplies And Services	800,000	9,790,000	23,700,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	5,000,000	19,000,000	18,000,000
Total of Subvote		380,000,126	551,192,000	477,952,000
Subvote 1012 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	242,928,000	145,992,000
21113	Personnel Allowances - (Non-Discretionary)	27,420,000	18,300,000	27,300,000
22001	Office And General Supplies And Services	583,042,200	383,083,733	397,000,000
22003	Fuel, Oils, Lubricants	19,580,000	23,230,000	16,022,500
22010	Travel - In - Country	54,700,000	60,500,000	87,900,000
22011	Travel Out Of Country	0	22,440,000	22,440,000
22012	Communication & Information	340,701,401	522,000,000	530,000,000
22019	Routine maintenance and repair of buildings	0	12,000,000	11,999,500
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	8,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	260,000,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	30,000,000	78,000,000
22031	Expenses on Professional fees and charges	61,000,000	161,548,267	46,440,000
31122	Machinery and Equipment Other than Transport Equipment	0	189,000,000	185,000,000
Total of Subvote		1,354,443,601	1,665,030,000	1,568,094,000

Vote 045 National Audit Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1013 FORENSIC AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	323,568,000	160,768,000
21113	Personnel Allowances - (Non-Discretionary)	38,400,000	3,600,000	33,600,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	0	0
21121	Personal Allowances - In-Kind	24,000,000	11,250,000	0
22001	Office And General Supplies And Services	3,100,000	6,856,700	14,100,000
22003	Fuel, Oils, Lubricants	3,300,000	11,893,300	15,470,000
22010	Travel - In - Country	212,000,000	251,400,000	114,000,000
22014	Hospitality Supplies And Services	0	0	3,550,000
22031	Expenses on Professional fees and charges	0	0	105,000,000
22032	Other operating Expenses	0	1,000,000,000	1,646,222,000
Total of Subvote		285,000,000	1,608,568,000	2,092,710,000
Subvote 1014 QUALITY ASSURANCE UNIT				
21111	Basic Salaries-Pensionable Posts	0	206,268,000	137,708,000
21113	Personnel Allowances - (Non-Discretionary)	35,468,217	19,800,000	17,400,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	0	0
21121	Personal Allowances - In-Kind	68,211,700	23,100,000	0
22001	Office And General Supplies And Services	0	2,550,000	6,100,000
22003	Fuel, Oils, Lubricants	0	4,774,800	13,550,000
22009	Training - Foreign	0	32,675,200	0
22010	Travel - In - Country	69,571,500	145,400,000	311,600,000
22011	Travel Out Of Country	43,971,860	268,500,000	153,100,000
22012	Communication & Information	0	69,000,000	45,000,000
22014	Hospitality Supplies And Services	0	4,200,000	23,250,000
Total of Subvote		229,223,277	776,268,000	707,708,000
Subvote 1015 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	37,860,000	42,360,000
21113	Personnel Allowances - (Non-Discretionary)	7,020,000	0	0
21121	Personal Allowances - In-Kind	2,240,000	1,500,000	0
22001	Office And General Supplies And Services	2,300,000	24,050,000	24,050,000
22003	Fuel, Oils, Lubricants	660,000	1,150,000	1,250,000
22008	Training - Domestic	0	1,000,000	1,000,000
22009	Training - Foreign	1,500,000	0	0
22010	Travel - In - Country	15,000,000	18,800,000	19,200,000
22012	Communication & Information	8,680,000	1,000,000	1,000,000
22013	Educational Materials, Services And Supplies	4,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	2,000,000	2,500,000	3,500,000
22016	Printing, advertizing and Information Supplies and Services	11,600,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
Total of Subvote		55,000,000	92,860,000	97,360,000
Subvote 1016 RISK MANAGEMENT AND COMPLIANCE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	85,020,000
21113	Personnel Allowances - (Non-Discretionary)	800,000	0	0
21121	Personal Allowances - In-Kind	2,160,000	3,000,000	2,625,000
22001	Office And General Supplies And Services	300,000	2,000,000	2,800,000
22003	Fuel, Oils, Lubricants	420,000	0	3,752,500
22008	Training - Domestic	3,220,000	0	10,300,000
22010	Travel - In - Country	12,100,000	14,000,000	20,900,000
22031	Expenses on Professional fees and charges	0	0	2,700,000

Vote 045 National Audit Office

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		19,000,000	19,000,000	128,097,500
Subvote 1017 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	120,168,000	70,168,000
21113	Personnel Allowances - (Non-Discretionary)	13,050,000	3,350,000	3,000,000
21121	Personal Allowances - In-Kind	4,400,000	3,300,000	3,000,000
22001	Office And General Supplies And Services	600,000	2,060,000	3,500,000
22003	Fuel, Oils, Lubricants	1,619,700	690,000	1,250,000
22008	Training - Domestic	1,200,000	3,900,000	0
22010	Travel - In - Country	31,300,000	58,900,000	62,600,000
22012	Communication & Information	2,830,300	2,800,000	0
Total of Subvote		55,000,000	195,168,000	143,518,000
Subvote 1018 PARLIAMENTARY COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	19,560,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	0	0
21121	Personal Allowances - In-Kind	0	3,360,000	2,800,000
22001	Office And General Supplies And Services	0	5,300,000	5,300,000
22003	Fuel, Oils, Lubricants	0	8,438,000	8,490,000
22010	Travel - In - Country	52,500,000	77,900,000	77,900,000
22011	Travel Out Of Country	15,182,000	0	0
Total of Subvote		69,182,000	114,558,000	94,490,000
Total of Programme		50,483,624,470	55,394,216,000	55,076,878,000
Total of Vote		50,483,624,470	55,394,216,000	55,076,878,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE
AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Education, Science and Technology**

Five hundred twenty-three billion seven hundred eighty-eight million nine hundred twenty-three thousand twelve

(Shs.523,788,923,012)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,824,728,000	2,028,261,940	1,734,889,409
21112	Basic Salaries-Non Pensionable Posts	4,942,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,147,938,582	835,885,001	674,814,811
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	355,782,000	778,280,000	833,280,000
22001	Office And General Supplies And Services	342,717,860	437,400,000	430,540,000
22002	Utilities Supplies And Services	262,192,343	294,000,000	370,000,000
22003	Fuel, Oils, Lubricants	301,837,990	438,500,000	451,850,000
22004	Medical Supplies & Services	18,600,000	23,100,000	35,100,000
22006	Clothing,Bedding, Footwear And Services	9,909,153	30,000,000	30,000,000
22007	Rental Expenses	10,825,000	44,800,000	79,350,000
22008	Training - Domestic	11,900,000	74,500,000	84,500,000
22010	Travel - In - Country	566,264,622	526,199,995	995,700,000
22011	Travel Out Of Country	70,616,238	100,806,542	360,000,000
22012	Communication & Information	57,783,728	157,200,000	157,200,000
22013	Educational Materials, Services And Supplies	0	12,500,000	112,500,000
22014	Hospitality Supplies And Services	105,696,500	50,750,005	403,530,000
22019	Routine maintenance and repair of buildings	6,888,314	54,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	435,783,501	501,259,810	300,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	40,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,480,000	30,000,000	45,000,000
22032	Other operating Expenses	6,080,256,733	109,116,189	97,116,189
26311	Extra-budgetary accounts and funds -Cash	137,910,500	180,668,521	180,668,521
31122	Machinery and Equipment Other than Transport Equipment	4,240,000	205,000,000	74,000,000
Total of Subvote		13,761,293,063	6,939,228,003	7,524,038,930

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	575,730,600	822,483,414	439,745,744
21113	Personnel Allowances - (Non-Discretionary)	28,241,995	40,680,000	52,800,000
22001	Office And General Supplies And Services	6,175,100	13,300,000	10,776,000
22003	Fuel, Oils, Lubricants	0	10,000,000	14,500,000
22007	Rental Expenses	0	0	2,250,000
22008	Training - Domestic	7,558,750	10,150,000	19,500,000
22010	Travel - In - Country	37,535,800	45,140,000	42,350,000
22012	Communication & Information	800,000	1,800,000	750,000
22014	Hospitality Supplies And Services	11,600,000	5,400,000	30,775,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,750,000	9,500,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	20,722,000	37,500,000	0
Total of Subvote		694,114,245	995,953,414	619,946,744
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	884,134,800	646,134,515	572,954,006
21113	Personnnel Allowances - (Non-Discretionary)	36,758,200	112,855,976	114,500,000
21121	Personal Allowances - In-Kind	0	0	64,525,000
22001	Office And General Supplies And Services	3,250,000	121,962,024	60,472,000
22003	Fuel, Oils, Lubricants	1,325,000	16,750,000	23,750,000
22007	Rental Expenses	1,728,000	10,500,000	13,300,000
22008	Training - Domestic	0	0	70,800,000
22009	Training - Foreign	5,594,583	0	0
22010	Travel - In - Country	200,919,998	165,550,000	626,720,000
22011	Travel Out Of Country	0	0	11,000,000
22014	Hospitality Supplies And Services	7,739,000	48,935,000	96,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	26,000,000
22031	Expenses on Professional fees and charges	0	0	450,000,000
Total of Subvote		1,141,449,581	1,137,687,515	2,146,781,006
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	371,580,000	192,911,600	157,823,692
21113	Personnnel Allowances - (Non-Discretionary)	37,174,472	40,959,000	127,759,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	35,500,000
22001	Office And General Supplies And Services	1,685,000	6,160,000	16,560,000
22003	Fuel, Oils, Lubricants	3,750,000	10,590,000	38,090,000
22007	Rental Expenses	0	0	12,000,000
22008	Training - Domestic	3,741,400	10,000,000	42,000,000
22010	Travel - In - Country	54,950,000	265,370,000	673,150,000
22011	Travel Out Of Country	0	0	2,000,000
22014	Hospitality Supplies And Services	3,901,100	4,200,000	22,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,370,000	17,570,000
22032	Other operating Expenses	0	0	1,974,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	0	3,820,000
Total of Subvote		479,281,972	532,560,600	1,150,846,692
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	191,940,000	227,860,056	209,268,592
21113	Personnnel Allowances - (Non-Discretionary)	18,090,748	27,575,000	193,140,000
22001	Office And General Supplies And Services	8,222,400	17,291,000	8,500,000
22003	Fuel, Oils, Lubricants	232,000	7,000,000	5,000,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	0	0	33,180,000
22010	Travel - In - Country	15,714,800	23,000,000	78,880,000
22012	Communication & Information	0	0	36,000,000
22014	Hospitality Supplies And Services	5,925,000	11,080,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	28,800,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
Total of Subvote		240,124,948	316,806,056	609,268,592
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,300,054	43,724,890
21113	Personnnel Allowances - (Non-Discretionary)	11,600,000	9,856,000	38,000,000
22001	Office And General Supplies And Services	2,000,000	12,900,000	6,200,000
22003	Fuel, Oils, Lubricants	530,000	3,750,000	14,750,000
22007	Rental Expenses	0	0	500,000
22010	Travel - In - Country	800,000	75,040,000	113,110,000
22012	Communication & Information	8,530,000	17,000,000	128,000,000
22014	Hospitality Supplies And Services	3,860,000	3,480,000	12,120,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	1,500,000
22032	Other operating Expenses	0	5,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,512,200	5,000,000
Total of Subvote		27,320,000	183,838,254	363,904,890
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	0	111,965,532	82,463,860
21113	Personnnel Allowances - (Non-Discretionary)	13,657,200	19,300,000	33,600,000
22001	Office And General Supplies And Services	0	3,566,120	2,491,000
22003	Fuel, Oils, Lubricants	2,094,800	5,250,000	3,200,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	1,100,000	12,000,000	7,000,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	26,525,000	29,799,880	26,725,000
22011	Travel Out Of Country	0	0	17,500,000
22014	Hospitality Supplies And Services	1,902,000	6,500,000	15,100,000
22031	Expenses on Professional fees and charges	3,624,000	6,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	0
Total of Subvote		48,903,000	209,381,532	196,579,860
Subvote 1008 INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING				
21111	Basic Salaries-Pensionable Posts	0	71,892,985	71,535,703
21113	Personnnel Allowances - (Non-Discretionary)	5,790,200	23,640,000	21,500,000
22001	Office And General Supplies And Services	0	26,760,000	45,300,000
22003	Fuel, Oils, Lubricants	0	0	12,500,000
22010	Travel - In - Country	2,000,000	15,600,000	23,900,000
22012	Communication & Information	449,000	330,000,000	301,100,000
22014	Hospitality Supplies And Services	580,000	600,000	5,040,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	0
Total of Subvote		8,819,200	493,492,985	493,375,703
Total of Programme		16,401,306,009	10,808,948,359	13,104,742,417

PROGRAMME 20 GENERAL EDUCATION

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote	2001 BASIC EDUCATION DEVELOPMENT OFFICE			
21111	Basic Salaries-Pensionable Posts	1,583,229,320	1,010,010,706	1,593,909,484
21113	Personnel Allowances - (Non-Discretionary)	532,957,858	742,800,000	245,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,800,000
21121	Personal Allowances - In-Kind	5,815,119	0	147,050,000
22001	Office And General Supplies And Services	40,649,898	127,900,000	240,760,000
22003	Fuel, Oils, Lubricants	1,979,360	62,714,000	108,990,000
22007	Rental Expenses	800,000	20,800,000	73,100,000
22008	Training - Domestic	0	438,318,700	142,800,000
22009	Training - Foreign	0	0	58,000,000
22010	Travel - In - Country	210,844,200	688,400,000	1,927,400,000
22011	Travel Out Of Country	5,742,602	11,088,000	186,300,000
22012	Communication & Information	0	60,000	12,600,000
22013	Educational Materials, Services And Supplies	0	356,150,000	242,130,050
22014	Hospitality Supplies And Services	27,391,642	132,485,248	124,550,000
22016	Printing, advertizing and Information Supplies and Services	0	27,000,000	15,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	7,500,000
22032	Other operating Expenses	4,782,000	5,256,000	0
26111	Current Grant to foreign government- cash	0	2,100,000,000	2,100,000,000
26311	Extra-budgetary accounts and funds -Cash	31,760,942,736	64,523,513,989	63,355,179,709
26312	Local Government - cash	1,456,285,988	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,416,000	14,836,510	185,268,650
Total of Subvote		35,632,836,723	70,261,333,153	70,769,737,893
Subvote	2002 SCHOOL QUALITY ASSURANCE			
21111	Basic Salaries-Pensionable Posts	32,498,479,726	32,087,924,750	24,861,346,698
21113	Personnel Allowances - (Non-Discretionary)	161,661,224	158,600,000	842,800,000
21121	Personal Allowances - In-Kind	10,318,500	0	14,400,000
22001	Office And General Supplies And Services	34,319,811	190,640,000	175,800,000
22002	Utilities Supplies And Services	42,999,518	124,000,000	12,000,000
22003	Fuel, Oils, Lubricants	82,388,201	1,866,320,000	1,140,460,000
22007	Rental Expenses	90,600,000	120,000,000	74,000,000
22008	Training - Domestic	0	0	76,880,000
22010	Travel - In - Country	424,454,630	1,159,000,000	1,591,200,000
22012	Communication & Information	3,500,000	50,257,430	10,987,430
22014	Hospitality Supplies And Services	0	0	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	195,605,706	980,000,000	1,285,610,070
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	68,000,000
Total of Subvote		33,544,327,316	36,742,242,180	30,168,484,198
Subvote	2003 REGIONAL AND INTER EDUCATION AFFAIRS COORDINATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	80,046,705	0
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	8,353,994	0
21121	Personal Allowances - In-Kind	4,000,000	4,000,000	0
22001	Office And General Supplies And Services	0	3,470,000	0
22003	Fuel, Oils, Lubricants	0	800,000	0
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	1,000,000	5,560,000	0
22010	Travel - In - Country	2,000,000	36,900,000	0
22011	Travel Out Of Country	1,130,169	19,500,006	0
22014	Hospitality Supplies And Services	200,000	5,250,000	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		11,330,169	165,380,705	0
Subvote 2004	EDUCATION SECTOR PERFORMANCE COORDINATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	45,483,695	0
21113	Personnel Allowances - (Non-Discretionary)	0	9,620,000	0
22001	Office And General Supplies And Services	300,000	6,864,000	0
22003	Fuel, Oils, Lubricants	920,000	7,500,000	0
22007	Rental Expenses	0	1,000,000	0
22010	Travel - In - Country	5,160,000	19,100,000	0
22012	Communication & Information	0	360,000	0
22014	Hospitality Supplies And Services	853,000	2,720,000	0
22031	Expenses on Professional fees and charges	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		7,233,000	98,647,695	0
Total of Programme		69,195,727,208	107,267,603,733	100,938,222,091
PROGRAMME 30 PRIMARY EDUCATION				
Subvote 3001	BASIC EDUCATION			
21111	Basic Salaries-Pensionable Posts	208,044,000	157,767,340	0
Total of Subvote		208,044,000	157,767,340	0
Subvote 3002	ADULT EDUCATION AND NON FORMAL EDUCATION			
21111	Basic Salaries-Pensionable Posts	1,069,472,282	616,864,121	0
Total of Subvote		1,069,472,282	616,864,121	0
Total of Programme		1,277,516,282	774,631,461	0
PROGRAMME 40 SECONDARY EDUCATION				
Subvote 4001	SECONDARY EDUCATION			
21111	Basic Salaries-Pensionable Posts	352,092,000	273,345,799	0
Total of Subvote		352,092,000	273,345,799	0
Total of Programme		352,092,000	273,345,799	0
PROGRAMME 50 TEACHERS' TRAINING				
Subvote 5001	TEACHER EDUCATION			
21111	Basic Salaries-Pensionable Posts	19,912,638,563	29,032,529,003	26,020,225,604
Total of Subvote		19,912,638,563	29,032,529,003	26,020,225,604
Total of Programme		19,912,638,563	29,032,529,003	26,020,225,604
PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION				

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 7001 HIGHER EDUCATION				
21111	Basic Salaries-Pensionable Posts	443,028,000	441,758,812	320,364,917
21113	Personnel Allowances - (Non-Discretionary)	17,334,826	31,000,000	118,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	9,000,000	600,000
22001	Office And General Supplies And Services	100,000	42,200,000	106,700,501
22003	Fuel, Oils, Lubricants	9,897,420	17,000,000	17,500,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	26,351,628	169,370,000	171,370,000
22009	Training - Foreign	37,000,000	46,000,000	242,390,000
22010	Travel - In - Country	43,106,500	142,235,000	152,535,000
22011	Travel Out Of Country	0	83,200,000	157,500,000
22013	Educational Materials, Services And Supplies	92,300,000	200,000,000	200,000,000
22014	Hospitality Supplies And Services	5,780,000	16,505,969	141,480,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	273,342,307,018	273,223,440,173	289,845,075,173
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		274,017,205,392	274,432,209,954	291,483,115,591
Subvote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION				
21111	Basic Salaries-Pensionable Posts	325,092,844	6,220,989,377	5,727,082,563
21113	Personnel Allowances - (Non-Discretionary)	32,491,543	78,564,845	135,764,845
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	5,258,500	0	0
22001	Office And General Supplies And Services	5,098,863	36,248,000	248,588,264
22002	Utilities Supplies And Services	37,801,345	47,000,000	36,000,000
22003	Fuel, Oils, Lubricants	11,855,943	18,660,000	18,910,000
22007	Rental Expenses	0	25,700,000	25,700,000
22008	Training - Domestic	98,438,170	100,720,000	350,720,000
22010	Travel - In - Country	16,934,000	115,080,000	114,840,000
22011	Travel Out Of Country	1,697,772	20,000,000	28,000,000
22012	Communication & Information	0	2,750,000	2,000,000
22013	Educational Materials, Services And Supplies	45,446,044	332,246,000	488,200,000
22014	Hospitality Supplies And Services	2,500,000	11,180,000	47,470,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,693,100	6,693,100
22031	Expenses on Professional fees and charges	0	16,500,000	16,500,000
22032	Other operating Expenses	0	324,900	324,900
23003	Amortization of Intangible Assets	0	0	80,000,000
26311	Extra-budgetary accounts and funds -Cash	14,574,327,326	14,753,752,706	46,523,425,410
31122	Machinery and Equipment Other thanTransport Equipment	0	24,000,000	24,000,000
Total of Subvote		15,156,942,349	21,810,408,928	53,884,219,082
Total of Programme		289,174,147,741	296,242,618,882	345,367,334,673
PROGRAMME 80 SCIENCE AND TECHNOLOGY				
Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION				
21111	Basic Salaries-Pensionable Posts	0	207,376,595	175,011,838
21113	Personnel Allowances - (Non-Discretionary)	43,545,280	68,850,000	149,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	21,650,000
21121	Personal Allowances - In-Kind	12,365,000	16,740,000	77,940,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	1,900,000	72,705,000	70,705,000
22003	Fuel, Oils, Lubricants	15,699,649	40,100,000	70,010,000
22007	Rental Expenses	4,397,809	19,650,000	131,300,000
22008	Training - Domestic	700,000	65,000,000	43,000,000
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	111,928,980	198,515,465	546,184,000
22011	Travel Out Of Country	18,401,381	87,900,000	86,500,000
22012	Communication & Information	0	6,000,000	100,000,000
22014	Hospitality Supplies And Services	45,196,000	126,540,000	284,041,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,400,000	4,400,000
22032	Other operating Expenses	0	0	5,000,000
26311	Extra-budgetary accounts and funds -Cash	31,461,743,336	31,157,269,703	36,570,906,389
31122	Machinery and Equipment Other thanTransport Equipment	0	29,500,000	5,400,000
Total of Subvote		31,715,877,435	32,100,546,763	38,358,398,227
Total of Programme		31,715,877,435	32,100,546,763	38,358,398,227
Total of Vote		428,029,305,237	476,500,224,000	523,788,923,012

VOTE 048

MINISTRY OF LANDS, HOUSING AND
HUMAN SETTLEMENTS
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

Thirty-three billion one hundred fifty-five million four hundred eighty-seven thousand

(Shs.33,155,487,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,375,341,685	2,668,352,000	2,329,550,000
21112	Basic Salaries-Non Pensionable Posts	0	0	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	3,424,385,549	1,278,930,000	361,450,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	2,000,000	3,000,000
21121	Personal Allowances - In-Kind	88,597,000	155,840,000	150,600,000
22001	Office And General Supplies And Services	266,963,836	477,000,000	630,725,000
22002	Utilities Supplies And Services	138,416,356	310,120,000	135,500,000
22003	Fuel, Oils, Lubricants	103,345,644	135,322,500	161,587,500
22004	Medical Supplies & Services	1,757,500	5,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	40,000,000
22007	Rental Expenses	483,556,246	2,472,200,000	1,172,800,000
22008	Training - Domestic	0	29,500,000	51,500,000
22009	Training - Foreign	0	11,550,000	11,000,000
22010	Travel - In - Country	188,821,000	132,800,000	386,200,000
22011	Travel Out Of Country	0	29,500,000	57,500,000
22012	Communication & Information	93,180,100	98,000,000	7,500,000
22013	Educational Materials, Services And Supplies	0	12,500,000	10,000,000
22014	Hospitality Supplies And Services	42,891,616	35,100,000	52,500,000
22019	Routine maintenance and repair of buildings	12,369,237	20,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	109,566,494	73,750,000	122,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	20,329,863	24,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,508,000	15,000,000	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	1,000,000
22032	Other operating Expenses	325,212,205	41,250,000	57,000,000
26311	Extra-budgetary accounts and funds -Cash	1,209,656,610	1,531,874,321	1,587,713,683
27310	Employment related Social benefits in cash	25,200,000	30,000,000	35,000,000
31121	Transportation Equipment	0	0	215,000,000
31122	Machinery and Equipment Other thanTransport Equipment	30,114,000	29,000,000	225,000,000
Total of Subvote		8,959,212,942	9,633,588,821	7,850,626,183

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	572,935,308	641,980,000	604,582,000
21113	Personnel Allowances - (Non-Discretionary)	95,211,900	82,620,000	54,050,000
21121	Personal Allowances - In-Kind	5,880,000	13,080,000	32,680,000
22001	Office And General Supplies And Services	26,640,875	17,400,000	23,350,000
22003	Fuel, Oils, Lubricants	6,875,000	10,550,000	6,170,000
22008	Training - Domestic	7,000,000	10,600,000	21,500,000
22010	Travel - In - Country	38,384,000	15,000,000	27,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	2,985,264	6,000,000	0
22014	Hospitality Supplies And Services	5,500,000	18,000,000	14,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,558,085	9,750,000	9,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,995,000	11,000,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		778,965,432	841,980,000	804,582,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	278,964,000	332,598,000	297,640,000
21113	Personnnel Allowances - (Non-Discretionary)	95,221,000	97,900,000	92,900,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	23,520,000	58,320,000	55,920,000
22001	Office And General Supplies And Services	56,379,487	53,950,000	55,680,000
22002	Utilities Supplies And Services	0	0	5,000,000
22003	Fuel, Oils, Lubricants	28,081,693	23,760,000	23,600,000
22004	Medical Supplies & Services	180,000	0	500,000
22007	Rental Expenses	2,500,000	8,000,000	9,000,000
22008	Training - Domestic	4,950,000	10,600,000	11,000,000
22009	Training - Foreign	1,670,000	24,350,000	15,000,000
22010	Travel - In - Country	93,436,000	101,420,000	108,300,000
22011	Travel Out Of Country	9,626,841	11,200,000	15,900,000
22012	Communication & Information	3,224,724	5,500,000	0
22014	Hospitality Supplies And Services	43,667,000	25,000,000	41,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,866,715	31,500,000	27,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	1,000,000
22032	Other operating Expenses	0	500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,100,000	13,000,000	5,000,000
Total of Subvote		692,387,461	812,598,000	777,640,000
Subvote 1004 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	263,441,389	385,326,000	418,672,000
21113	Personnnel Allowances - (Non-Discretionary)	39,606,412	44,500,000	57,850,000
21121	Personal Allowances - In-Kind	6,680,000	15,080,000	16,680,000
22001	Office And General Supplies And Services	5,348,900	51,345,000	31,520,000
22002	Utilities Supplies And Services	0	13,000,000	14,500,000
22003	Fuel, Oils, Lubricants	23,197,000	33,245,000	14,650,000
22008	Training - Domestic	10,620,275	26,200,000	55,000,000
22010	Travel - In - Country	60,033,000	60,400,000	52,400,000
22012	Communication & Information	30,113,723	105,000,000	88,200,000
22014	Hospitality Supplies And Services	8,670,000	5,980,000	5,200,000
22019	Routine maintenance and repair of buildings	0	2,000,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,348,000	8,000,000	14,750,000
22022	Maintenance of Specialized equipment	0	30,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,306,829	50,000,000	24,000,000
22031	Expenses on Professional fees and charges	16,452,000	40,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	51,000,000	34,500,000
Total of Subvote		482,817,528	921,076,000	854,422,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	109,656,000	103,620,000	89,356,000
21113	Personnel Allowances - (Non-Discretionary)	40,669,800	56,300,000	36,900,000
21121	Personal Allowances - In-Kind	4,851,386	15,480,000	32,680,000
22001	Office And General Supplies And Services	3,584,267	14,400,000	17,050,000
22003	Fuel, Oils, Lubricants	3,293,933	18,020,000	18,470,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	13,302,500	32,800,000	22,200,000
22010	Travel - In - Country	84,158,000	58,700,000	86,200,000
22012	Communication & Information	0	3,400,000	500,000
22014	Hospitality Supplies And Services	2,779,360	11,500,000	10,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,707,192	18,400,000	13,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	390,000	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	10,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	10,000,000	0
Total of Subvote		284,392,438	343,620,000	329,356,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	137,545,825	160,212,000	158,496,000
21113	Personnel Allowances - (Non-Discretionary)	34,784,000	27,800,000	33,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	5,620,000	29,080,000	32,680,000
22001	Office And General Supplies And Services	6,492,963	8,700,000	8,900,000
22002	Utilities Supplies And Services	4,000,000	12,000,000	0
22003	Fuel, Oils, Lubricants	5,500,000	8,820,000	7,750,000
22007	Rental Expenses	0	2,500,000	1,200,000
22008	Training - Domestic	2,000,000	12,000,000	21,000,000
22009	Training - Foreign	1,450,000	0	0
22010	Travel - In - Country	6,390,000	8,000,000	8,700,000
22012	Communication & Information	5,000,000	10,500,000	2,000,000
22014	Hospitality Supplies And Services	600,000	5,200,000	4,150,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,456,240	13,900,000	12,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,300,000	1,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,860,000	4,000,000	8,000,000
Total of Subvote		222,999,027	305,712,000	303,996,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	60,728,232	80,304,000	80,844,000
21113	Personnel Allowances - (Non-Discretionary)	23,000,000	41,200,000	44,300,000
22001	Office And General Supplies And Services	400,000	16,150,000	14,150,000
22003	Fuel, Oils, Lubricants	3,010,231	15,350,000	10,450,000
22006	Clothing, Bedding, Footwear And Services	0	5,000,000	3,000,000
22007	Rental Expenses	0	1,000,000	1,800,000
22008	Training - Domestic	7,215,000	13,000,000	12,000,000
22010	Travel - In - Country	58,064,831	27,300,000	73,500,000
22011	Travel Out Of Country	0	0	20,400,000
22012	Communication & Information	119,296,500	166,000,000	110,000,000
22013	Educational Materials, Services And Supplies	0	5,000,000	2,000,000
22014	Hospitality Supplies And Services	4,000,000	2,000,000	1,900,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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	1,000,000	500,000
22031	Expenses on Professional fees and charges	10,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	1,000,000
Total of Subvote		285,714,794	380,304,000	380,844,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	169,939,789	275,280,000	160,152,000
21113	Personnel Allowances - (Non-Discretionary)	21,222,100	23,300,000	26,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	2,000,000
21121	Personal Allowances - In-Kind	5,880,000	16,080,000	16,680,000
22001	Office And General Supplies And Services	7,157,364	13,670,000	9,200,000
22002	Utilities Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	9,016,000	15,000,000	14,510,000
22004	Medical Supplies & Services	0	500,000	0
22007	Rental Expenses	0	500,000	3,000,000
22008	Training - Domestic	460,000	15,500,000	19,200,000
22010	Travel - In - Country	7,220,000	21,100,000	24,660,000
22011	Travel Out Of Country	0	4,250,000	8,250,000
22012	Communication & Information	994,863	3,000,000	0
22014	Hospitality Supplies And Services	800,000	4,700,000	4,000,000
22019	Routine maintenance and repair of buildings	820,000	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	12,300,000	6,700,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	11,000,000	3,000,000
Total of Subvote		228,010,116	420,280,000	305,152,000
Total of Programme		11,934,499,740	13,659,158,821	11,606,618,183

PROGRAMME 20 LAND DEVELOPMENT SERVICES

Subvote 2001 LAND ADMINISTRATION DIVISION

21111	Basic Salaries-Pensionable Posts	1,995,685,347	2,186,488,000	2,236,676,000
21112	Basic Salaries-Non Pensionable Posts	57,656,000	0	49,000,000
21113	Personnel Allowances - (Non-Discretionary)	263,035,782	288,020,000	229,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	99,750,000	2,000,000
21121	Personal Allowances - In-Kind	36,290,000	120,520,000	156,960,000
22001	Office And General Supplies And Services	245,786,918	170,665,000	292,590,000
22003	Fuel, Oils, Lubricants	88,778,450	93,095,000	99,130,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	0	0
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	25,815,000	23,500,000	35,300,000
22009	Training - Foreign	0	9,500,000	0
22010	Travel - In - Country	191,513,270	485,100,000	511,220,000
22011	Travel Out Of Country	0	16,500,000	8,500,000
22012	Communication & Information	65,177,343	158,500,000	51,000,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	18,800,000	58,800,000	20,100,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,107,300	149,900,000	73,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,997,119	36,900,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	8,000,000
22032	Other operating Expenses	7,000,000	33,250,000	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	23,348,233	51,500,000	38,000,000
Total of Subvote		3,069,490,761	3,986,488,000	3,836,676,000
Subvote 2002 SURVEYS AND MAPPING DIVISION				
21111	Basic Salaries-Pensionable Posts	2,602,346,732	2,698,696,000	2,516,197,000
21113	Personnnel Allowances - (Non-Discretionary)	169,001,950	118,720,000	167,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	25,480,000	128,480,000	87,920,000
22001	Office And General Supplies And Services	25,163,844	118,600,000	10,650,000
22002	Utilities Supplies And Services	25,403,721	89,000,000	2,000,000
22003	Fuel, Oils, Lubricants	41,629,000	41,260,000	21,250,000
22007	Rental Expenses	0	3,750,000	3,900,000
22008	Training - Domestic	43,040,000	85,000,000	262,000,000
22009	Training - Foreign	0	22,000,000	0
22010	Travel - In - Country	103,226,202	53,700,000	143,820,000
22011	Travel Out Of Country	6,303,180	6,100,000	0
22012	Communication & Information	21,345,662	16,000,000	4,000,000
22013	Educational Materials, Services And Supplies	0	0	20,000,000
22014	Hospitality Supplies And Services	5,000,000	14,140,000	3,100,000
22019	Routine maintenance and repair of buildings	3,885,460	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,131,933	36,750,000	25,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	470,000	10,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,500,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	11,000,000	0
22031	Expenses on Professional fees and charges	3,310,000	7,000,000	37,000,000
22032	Other operating Expenses	14,910,000	20,000,000	20,000,000
27320	Employment related Social benefits In-kind	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	0
Total of Subvote		3,098,647,684	3,508,696,000	3,326,197,000
Subvote 2003 REGISTRATION OF TITLES UNIT				
21111	Basic Salaries-Pensionable Posts	569,698,503	708,624,000	619,260,000
21113	Personnnel Allowances - (Non-Discretionary)	69,099,850	70,100,000	63,800,000
21121	Personal Allowances - In-Kind	3,365,000	29,320,000	31,480,000
22001	Office And General Supplies And Services	54,904,401	54,655,000	54,950,000
22003	Fuel, Oils, Lubricants	9,250,000	13,085,000	9,670,000
22008	Training - Domestic	5,703,000	20,000,000	32,000,000
22010	Travel - In - Country	18,503,100	34,440,000	16,600,000
22012	Communication & Information	13,795,000	18,500,000	10,000,000
22014	Hospitality Supplies And Services	3,100,000	7,000,000	3,100,000
22019	Routine maintenance and repair of buildings	100,000	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,686,550	13,900,000	23,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,271,625	8,500,000	6,500,000
22032	Other operating Expenses	0	10,000,000	10,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	42,288	18,500,000	37,500,000
Total of Subvote		753,519,317	1,008,624,000	919,260,000
Subvote 2004 VALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	425,953,616	465,024,000	378,436,000
21113	Personnnel Allowances - (Non-Discretionary)	55,361,100	113,420,000	58,700,000
21121	Personal Allowances - In-Kind	21,880,000	13,080,000	16,680,000
22001	Office And General Supplies And Services	16,640,692	66,540,000	46,800,000
22003	Fuel, Oils, Lubricants	16,479,000	53,560,000	26,000,000
22007	Rental Expenses	0	2,500,000	4,200,000
22008	Training - Domestic	10,553,500	20,000,000	36,000,000
22010	Travel - In - Country	40,092,550	33,600,000	51,700,000
22012	Communication & Information	500,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	4,034,104	21,000,000	20,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,237,009	33,300,000	18,050,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	3,000,000
22032	Other operating Expenses	4,590,000	5,000,000	5,000,000
31121	Transportation Equipment	0	0	84,370,000
31122	Machinery and Equipment Other thanTransport Equipment	0	28,000,000	27,000,000
Total of Subvote		603,321,571	867,024,000	780,436,000
Subvote 2005 DAR ES SALAAM ZONE				
21112	Basic Salaries-Non Pensionable Posts	3,500,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	267,960,000	243,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,300,000	2,500,000
22001	Office And General Supplies And Services	30,395,265	36,615,000	36,125,000
22002	Utilities Supplies And Services	3,000,000	15,000,000	75,000,000
22003	Fuel, Oils, Lubricants	19,970,000	16,270,000	24,940,000
22007	Rental Expenses	54,677,500	0	0
22008	Training - Domestic	5,000,000	23,700,000	6,800,000
22009	Training - Foreign	4,650,000	0	0
22010	Travel - In - Country	20,709,320	86,380,000	42,640,000
22012	Communication & Information	0	20,020,000	27,400,500
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	600,000	2,100,000	7,780,000
22019	Routine maintenance and repair of buildings	0	1,500,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,359,324	11,400,500	17,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	163,470,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,799,000	13,000,000	6,000,000
31221	Materials and Supplies	0	0	3,000,000
Total of Subvote		328,130,408	509,245,500	509,215,500
Subvote 2007 CENTRAL ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	44,600,500	120,930,000	231,770,000
21114	Personnel Allowances - (Discretionary)- Optional	0	45,650,000	1,980,000
22001	Office And General Supplies And Services	49,600,000	59,500,000	48,150,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	2,000,000	16,800,000	21,000,000
22003	Fuel, Oils, Lubricants	19,854,527	50,495,000	43,180,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	5,000,000	11,100,000	12,100,000
22010	Travel - In - Country	63,215,000	95,120,000	74,160,000
22012	Communication & Information	21,200,000	32,500,000	31,500,000
22013	Educational Materials, Services And Supplies	0	2,000,000	3,000,000
22014	Hospitality Supplies And Services	0	14,845,000	9,600,000
22019	Routine maintenance and repair of buildings	0	3,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,700,000	32,700,000	8,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22031	Expenses on Professional fees and charges	177,020,000	0	0
22032	Other operating Expenses	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	19,000,000	17,500,000
31221	Materials and Supplies	0	0	3,000,000
Total of Subvote		388,190,027	511,140,000	511,140,000

Subvote 2008 WESTERN ZONE

21112	Basic Salaries-Non Pensionable Posts	29,400,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	9,250,000	62,130,000	70,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	12,375,000
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	28,172,298	48,500,000	56,350,000
22002	Utilities Supplies And Services	1,150,000	15,600,000	6,000,000
22003	Fuel, Oils, Lubricants	12,640,000	26,200,000	51,835,000
22008	Training - Domestic	9,400,000	32,000,000	31,800,000
22010	Travel - In - Country	59,740,000	89,600,000	95,980,000
22012	Communication & Information	20,333,540	41,000,000	18,700,000
22013	Educational Materials, Services And Supplies	0	2,000,000	3,000,000
22014	Hospitality Supplies And Services	890,000	14,700,000	7,000,000
22019	Routine maintenance and repair of buildings	0	10,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,872,920	25,100,000	18,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional fees and charges	46,800,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	830,000	23,400,000	37,400,000
31221	Materials and Supplies	0	0	1,600,000
Total of Subvote		224,078,758	414,730,000	414,740,000

Subvote 2009 LAKE ZONE

21112	Basic Salaries-Non Pensionable Posts	32,700,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,900,000	174,720,000	179,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,375,000	15,000,000
21121	Personal Allowances - In-Kind	1,500,000	0	3,600,000
22001	Office And General Supplies And Services	53,440,000	50,620,000	53,530,000
22002	Utilities Supplies And Services	6,300,000	22,000,000	22,400,000
22003	Fuel, Oils, Lubricants	24,700,000	35,345,000	71,550,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	600,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22008	Training - Domestic	4,250,000	30,000,000	22,500,000
22010	Travel - In - Country	52,881,807	96,680,000	102,080,000
22012	Communication & Information	19,881,300	13,500,000	18,900,000
22013	Educational Materials, Services And Supplies	0	6,000,000	4,000,000
22014	Hospitality Supplies And Services	2,700,000	10,880,000	6,280,000
22019	Routine maintenance and repair of buildings	2,000,000	1,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,700,000	34,200,000	17,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	11,500,000	2,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	1,000,000
22031	Expenses on Professional fees and charges	188,675,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	14,000,000	36,000,000	15,000,000
Total of Subvote		417,728,107	538,620,000	538,620,000

Subvote 2010 NORTHERN ZONE

21112	Basic Salaries-Non Pensionable Posts	28,450,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	245,470,000	238,770,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,700,000	4,650,000
21121	Personal Allowances - In-Kind	3,745,471	0	3,600,000
22001	Office And General Supplies And Services	60,767,732	45,900,000	57,350,000
22002	Utilities Supplies And Services	9,787,643	32,400,000	35,900,000
22003	Fuel, Oils, Lubricants	35,362,096	27,450,000	35,950,000
22008	Training - Domestic	12,655,000	17,100,000	28,000,000
22010	Travel - In - Country	59,502,181	58,640,000	62,340,000
22012	Communication & Information	34,708,557	28,500,000	16,000,000
22013	Educational Materials, Services And Supplies	0	1,500,000	2,000,000
22014	Hospitality Supplies And Services	0	8,500,000	6,900,000
22019	Routine maintenance and repair of buildings	2,140,000	5,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,942,000	17,200,000	14,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	3,500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	0
22031	Expenses on Professional fees and charges	159,850,000	15,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	13,300,000	22,000,000
Total of Subvote		419,710,679	532,160,000	532,160,000

Subvote 2011 SOUTHERN ZONE

21112	Basic Salaries-Non Pensionable Posts	23,850,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	5,700,000	99,190,000	100,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,475,000	8,000,000
21121	Personal Allowances - In-Kind	0	0	1,500,000
22001	Office And General Supplies And Services	25,531,489	50,900,000	51,130,000
22002	Utilities Supplies And Services	3,250,000	12,600,000	13,200,000
22003	Fuel, Oils, Lubricants	17,936,000	53,695,000	53,430,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	500,000
22008	Training - Domestic	0	9,800,000	14,000,000
22010	Travel - In - Country	48,261,614	74,320,000	98,620,000
22012	Communication & Information	21,608,640	27,400,000	19,900,000
22013	Educational Materials, Services And Supplies	1,300,000	5,200,000	3,000,000
22014	Hospitality Supplies And Services	750,000	8,600,000	7,450,000
22019	Routine maintenance and repair of buildings	1,867,360	4,000,000	2,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,900,000	32,750,000	23,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	5,000,000	2,000,000
22031	Expenses on Professional fees and charges	85,480,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	27,000,000	28,500,000
Total of Subvote		269,435,103	429,430,000	429,440,000
Subvote 2012 SOUTHERN HIGHLANDS ZONE				
21112	Basic Salaries-Non Pensionable Posts	16,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	107,940,000	115,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,050,000	8,680,000
21121	Personal Allowances - In-Kind	0	0	2,250,000
22001	Office And General Supplies And Services	49,100,000	56,500,000	58,075,000
22002	Utilities Supplies And Services	7,050,000	16,800,000	18,600,000
22003	Fuel, Oils, Lubricants	18,300,000	39,965,000	43,335,000
22008	Training - Domestic	0	19,400,000	12,900,000
22010	Travel - In - Country	62,830,000	65,020,000	62,220,000
22012	Communication & Information	24,950,000	26,960,000	18,400,000
22013	Educational Materials, Services And Supplies	0	1,000,000	2,000,000
22014	Hospitality Supplies And Services	0	12,775,000	8,500,000
22019	Routine maintenance and repair of buildings	2,821,237	4,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	16,700,000	19,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	3,500,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	0
22031	Expenses on Professional fees and charges	102,600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	29,000,000
Total of Subvote		294,751,237	402,610,000	402,610,000
Subvote 2013 SIMIYU ZONE				
21112	Basic Salaries-Non Pensionable Posts	22,500,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	2,800,000	92,850,000	94,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,050,000	11,000,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	30,655,000	52,010,000	43,065,000
22002	Utilities Supplies And Services	2,300,000	16,000,000	14,200,000
22003	Fuel, Oils, Lubricants	15,700,000	42,550,000	75,925,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22008	Training - Domestic	1,543,071	15,700,000	37,000,000
22010	Travel - In - Country	41,394,117	94,680,000	91,900,000
22012	Communication & Information	19,256,300	28,350,000	22,800,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	500,000	12,400,000	6,100,000
22019	Routine maintenance and repair of buildings	0	6,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,900,000	21,950,000	14,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,500,000	2,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	1,000,000
22031	Expenses on Professional fees and charges	70,937,000	0	0

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	26,400,000	12,100,000
Total of Subvote		217,485,488	432,440,000	432,450,000
Total of Programme		10,084,489,141	13,141,207,500	12,632,944,500

PROGRAMME 30 HUMAN SETTLEMENT SERVICES

Subvote 3001 RURAL AND TOWN PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	1,509,214,229	1,667,002,000	1,400,358,000
21112	Basic Salaries-Non Pensionable Posts	119,875,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	199,142,500	113,050,000	106,510,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,525,000	200,000
21121	Personal Allowances - In-Kind	66,720,000	118,480,000	135,040,000
22001	Office And General Supplies And Services	113,895,178	119,005,000	65,290,000
22002	Utilities Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	185,448,291	69,260,000	90,160,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	2,500,000
22007	Rental Expenses	0	2,000,000	35,400,000
22008	Training - Domestic	14,455,000	17,000,000	76,000,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	225,196,640	392,880,000	349,320,000
22011	Travel Out Of Country	0	0	31,200,000
22012	Communication & Information	14,952,580	15,500,000	31,000,000
22013	Educational Materials, Services And Supplies	4,834,246	2,000,000	1,000,000
22014	Hospitality Supplies And Services	24,150,000	2,000,000	51,730,000
22019	Routine maintenance and repair of buildings	573,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,458,017	97,000,000	78,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,001,526	8,800,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	8,000,000
22032	Other operating Expenses	15,000,000	10,000,000	10,000,000
26311	Extra-budgetary accounts and funds -Cash	144,092,100	213,189,656	2,320,635,317
31122	Machinery and Equipment Other thanTransport Equipment	61,975,260	11,000,000	9,900,000
Total of Subvote		2,755,983,566	2,876,691,656	4,814,743,317

Subvote 3002 HOUSING DIVISION

21111	Basic Salaries-Pensionable Posts	202,168,000	299,643,000	206,728,000
21113	Personnel Allowances - (Non-Discretionary)	45,010,039	30,200,000	0
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	1,000,000	0
21121	Personal Allowances - In-Kind	11,210,000	57,640,000	0
22001	Office And General Supplies And Services	34,850,318	30,110,000	0
22003	Fuel, Oils, Lubricants	16,747,450	18,650,000	0
22007	Rental Expenses	0	2,350,000	0
22008	Training - Domestic	4,345,000	18,200,000	0
22009	Training - Foreign	8,041,202	8,250,000	0
22010	Travel - In - Country	49,642,460	52,100,000	0
22011	Travel Out Of Country	0	15,100,000	0
22012	Communication & Information	31,191,950	14,000,000	0
22014	Hospitality Supplies And Services	25,435,000	5,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,182,712	5,900,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	3,000,000	0

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22032	Other operating Expenses	10,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,114,361,500	1,452,212,661	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		1,572,185,631	2,021,855,661	206,728,000
Subvote 3003 DISTRICT LAND AND HOUSING TRIBUNAL UNIT				
21111	Basic Salaries-Pensionable Posts	2,760,995,231	3,002,832,000	3,171,703,000
21112	Basic Salaries-Non Pensionable Posts	142,483,306	0	0
21113	Personnnel Allowances - (Non-Discretionary)	237,976,329	184,370,000	230,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	165,000,000	129,040,000
21121	Personal Allowances - In-Kind	18,430,000	33,630,000	16,680,000
22001	Office And General Supplies And Services	12,179,600	26,600,000	45,500,000
22002	Utilities Supplies And Services	10,486,221	31,500,000	20,500,000
22003	Fuel, Oils, Lubricants	5,590,000	7,500,000	19,850,000
22004	Medical Supplies & Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	1,000,000	2,100,000
22008	Training - Domestic	16,465,000	35,000,000	19,000,000
22010	Travel - In - Country	31,264,610	20,600,000	61,580,000
22012	Communication & Information	20,232,457	22,500,000	22,000,000
22014	Hospitality Supplies And Services	1,000,000	2,500,000	14,900,000
22019	Routine maintenance and repair of buildings	1,175,000	156,000,000	26,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,324,872	26,300,000	34,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,100,000	2,500,000	7,000,000
22032	Other operating Expenses	9,620,000	16,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	18,000,000	52,000,000
Total of Subvote		3,282,622,627	3,752,832,000	3,894,453,000
Total of Programme		7,610,791,825	8,651,379,317	8,915,924,317
Total of Vote		29,629,780,705	35,451,745,638	33,155,487,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Water**

Twenty-three billion seven hundred twenty-six million three hundred nine thousand

(Shs.23,726,309,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,048,669,400	1,842,000,000	1,916,908,000
21113	Personnel Allowances - (Non-Discretionary)	3,571,086,908	1,708,243,442	239,630,000
21121	Personal Allowances - In-Kind	61,432,133	89,520,000	89,520,000
22001	Office And General Supplies And Services	411,833,829	223,550,000	267,450,000
22002	Utilities Supplies And Services	194,169,397	187,000,000	175,524,000
22003	Fuel, Oils, Lubricants	57,950,000	83,750,000	60,750,000
22004	Medical Supplies & Services	13,200,000	13,200,000	24,000,000
22006	Clothing, Bedding, Footwear And Services	1,150,000	6,000,000	3,200,000
22007	Rental Expenses	500,000	69,630,000	83,080,000
22008	Training - Domestic	4,552,240	0	0
22010	Travel - In - Country	55,559,999	65,200,000	165,800,000
22011	Travel Out Of Country	9,399,679	16,700,000	16,700,000
22012	Communication & Information	41,455,535	40,000,000	39,600,000
22014	Hospitality Supplies And Services	16,080,000	13,400,000	96,000,000
22016	Printing, advertizing and Information Supplies and Services	2,797,058	3,111,000	4,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,391,216	37,960,000	165,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	2,000,000	2,317,000
22032	Other operating Expenses	5,981,698,508	48,446,000	48,446,000
31122	Machinery and Equipment Other than Transport Equipment	4,873,888	5,000,000	11,000,000
Total of Subvote		12,488,799,790	4,459,710,442	3,417,225,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,026,293,999	995,000,000	985,000,000
21113	Personnel Allowances - (Non-Discretionary)	28,726,400	30,000,000	61,000,000
21121	Personal Allowances - In-Kind	12,820,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	5,640,469	20,100,000	19,500,000
22003	Fuel, Oils, Lubricants	7,700,579	12,280,000	13,280,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	22,914,437	57,000,000	54,900,000
22014	Hospitality Supplies And Services	4,331,195	11,900,000	11,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,770,000	9,500,000	10,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	560,000	4,000,000	5,000,000
22032	Other operating Expenses	5,000,000	7,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	15,140,000	10,140,000

Vote 049 Ministry of Water

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		1,115,757,079	1,175,000,000	1,215,000,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	445,080,000	445,080,000	450,000,000
21113	Personnel Allowances - (Non-Discretionary)	33,282,687	54,953,000	47,934,000
21121	Personal Allowances - In-Kind	72,577,094	91,440,000	91,440,000
22001	Office And General Supplies And Services	1,120,000	16,900,000	18,400,000
22003	Fuel, Oils, Lubricants	25,086,684	21,320,000	23,710,000
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	23,601,000	27,281,000	38,000,000
22014	Hospitality Supplies And Services	2,637,000	5,600,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,105,448	21,186,000	21,186,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	14,050,000	18,911,000	18,911,000
26311	Extra-budgetary accounts and funds -Cash	3,531,846,113	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	27,608,000	21,419,000
Total of Subvote		4,164,386,026	732,279,000	750,000,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	126,807,000	126,807,000	130,000,000
21113	Personnel Allowances - (Non-Discretionary)	8,508,808	14,520,000	14,800,000
22001	Office And General Supplies And Services	2,942,600	14,450,000	8,800,000
22003	Fuel, Oils, Lubricants	2,400,000	8,880,000	20,040,000
22006	Clothing,Bedding, Footwear And Services	0	4,500,000	1,600,000
22007	Rental Expenses	0	1,800,000	1,600,000
22008	Training - Domestic	250,000	0	0
22010	Travel - In - Country	19,630,000	24,100,000	64,000,000
22011	Travel Out Of Country	0	0	7,000,000
22012	Communication & Information	3,750,000	6,000,000	10,200,000
22014	Hospitality Supplies And Services	1,000,000	2,500,000	2,560,000
22016	Printing, advertizing and Information Supplies and Services	0	10,750,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	3,000,000
22032	Other operating Expenses	0	1,500,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	3,000,000
Total of Subvote		165,288,408	222,807,000	290,000,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	139,842,000	139,842,000	223,825,000
21113	Personnel Allowances - (Non-Discretionary)	18,572,118	18,460,000	40,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	2,100,000
21121	Personal Allowances - In-Kind	1,601,592	2,100,000	13,080,000
22001	Office And General Supplies And Services	879,524	12,770,000	6,300,000
22003	Fuel, Oils, Lubricants	3,941,205	5,000,000	10,070,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	2,630,000	0	4,000,000
22010	Travel - In - Country	7,286,000	35,700,000	58,000,000
22011	Travel Out Of Country	3,200,000	0	3,700,000
22014	Hospitality Supplies And Services	1,000,000	3,000,000	1,400,000

Vote 049 Ministry of Water

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,813,073	5,500,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	500,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
22032	Other operating Expenses	0	670,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,800,000	7,000,000	8,900,000
Total of Subvote		193,565,512	235,842,000	383,825,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	452,513,000	453,816,000	563,624,000
21113	Personnnel Allowances - (Non-Discretionary)	10,149,800	25,683,900	41,980,000
21121	Personal Allowances - In-Kind	12,390,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,848,890	15,700,000	14,700,000
22003	Fuel, Oils, Lubricants	11,600,000	12,257,500	9,250,000
22007	Rental Expenses	3,906,610	1,600,000	3,000,000
22008	Training - Domestic	4,983,265	0	14,200,000
22010	Travel - In - Country	13,720,930	11,480,000	18,160,000
22012	Communication & Information	1,200,000	0	4,000,000
22014	Hospitality Supplies And Services	500,000	3,500,000	3,500,000
22016	Printing, advertizing and Information Supplies and Services	0	11,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	23,800,000	9,000,000
22032	Other operating Expenses	4,783,892	21,898,600	18,830,000
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	16,000,000	20,300,000
Total of Subvote		535,596,386	609,816,000	733,624,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	149,499,000	149,499,000	203,337,000
21113	Personnnel Allowances - (Non-Discretionary)	13,429,943	15,900,000	18,000,000
22001	Office And General Supplies And Services	15,458,102	6,500,000	8,900,000
22003	Fuel, Oils, Lubricants	583,000	7,980,000	12,500,000
22010	Travel - In - Country	10,382,000	22,500,000	22,100,000
22012	Communication & Information	25,391,900	2,420,000	58,000,000
22014	Hospitality Supplies And Services	3,579,274	2,600,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	450,000	14,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,911,600	0	0
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,100,000	21,500,000
Total of Subvote		220,684,819	245,499,000	363,337,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	142,560,000	142,560,000	177,901,000
21113	Personnnel Allowances - (Non-Discretionary)	13,891,700	15,020,000	12,200,000
21121	Personal Allowances - In-Kind	10,640,000	11,120,000	31,080,000
22001	Office And General Supplies And Services	4,719,247	7,700,000	8,550,000
22003	Fuel, Oils, Lubricants	4,360,169	15,250,000	14,000,000
22007	Rental Expenses	0	1,400,000	1,400,000
22008	Training - Domestic	9,759,869	0	16,920,000
22010	Travel - In - Country	32,455,431	48,410,000	67,400,000

Vote 049 Ministry of Water

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	0	3,280,000	0
22014	Hospitality Supplies And Services	4,800,000	4,620,000	6,620,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,500,000	6,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	0	3,280,000
22032	Other operating Expenses	5,000,000	5,700,000	5,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	10,300,000
Total of Subvote		228,186,416	290,560,000	367,901,000
Subvote 1009 PROJECT PREPARATION, CORDINATION AND DELIVERY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	24,500,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	13,600,000
22003	Fuel, Oils, Lubricants	0	0	27,520,000
22007	Rental Expenses	0	0	6,000,000
22010	Travel - In - Country	0	0	71,800,000
22014	Hospitality Supplies And Services	0	0	9,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
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	4,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	0	200,000,000
Total of Programme		19,112,264,436	7,971,513,442	7,720,912,000
PROGRAMME 20 WATER RESOURCE MANAGEMENT				
Subvote 2001 WATER RESOURCES				
21111	Basic Salaries-Pensionable Posts	5,959,936,800	5,542,000,000	5,718,400,000
21113	Personnnel Allowances - (Non-Discretionary)	94,158,483	109,700,000	142,940,000
21121	Personal Allowances - In-Kind	75,704,787	92,300,000	90,500,000
22001	Office And General Supplies And Services	34,573,758	29,300,000	17,000,000
22003	Fuel, Oils, Lubricants	16,749,999	21,300,000	15,000,000
22007	Rental Expenses	3,697,900	22,000,000	19,000,000
22008	Training - Domestic	1,999,031	0	1,000,000
22010	Travel - In - Country	51,552,195	66,900,000	93,600,000
22014	Hospitality Supplies And Services	7,172,000	5,000,000	10,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,037,734	32,500,000	25,000,000
22032	Other operating Expenses	15,000,000	30,000,000	70,960,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,000,000	0
Total of Subvote		6,263,582,686	5,982,000,000	6,218,400,000

Vote 049 Ministry of Water

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2002 CENTRAL STORES				
21111	Basic Salaries-Pensionable Posts	83,958,000	83,673,000	0
21112	Basic Salaries-Non Pensionable Posts	2,300,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	6,351,085	8,390,000	0
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office And General Supplies And Services	1,033,489	1,350,000	0
22002	Utilities Supplies And Services	0	680,000	0
22003	Fuel, Oils, Lubricants	5,910,019	7,000,000	0
22007	Rental Expenses	686,115	0	0
22010	Travel - In - Country	1,651,902	2,100,000	0
22014	Hospitality Supplies And Services	0	1,000,000	0
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,482,827	3,500,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	0
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	4,000,000	5,800,000	0
31112	Buildings other than dwellings	0	23,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	11,180,000	0
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		108,373,437	151,673,000	0
Subvote 2003 WATER LABORATORY				
21111	Basic Salaries-Pensionable Posts	1,954,080,800	1,554,000,000	1,600,000,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnel Allowances - (Non-Discretionary)	50,447,470	55,300,000	99,880,000
21121	Personal Allowances - In-Kind	33,428,000	55,240,000	71,240,000
22001	Office And General Supplies And Services	1,850,000	65,500,000	26,400,000
22002	Utilities Supplies And Services	0	3,000,000	18,000,000
22003	Fuel, Oils, Lubricants	4,879,400	21,090,000	15,525,000
22004	Medical Supplies & Services	5,232,194	8,500,000	11,700,000
22006	Clothing, Bedding, Footwear And Services	0	1,600,000	1,600,000
22010	Travel - In - Country	17,574,114	19,840,000	12,760,000
22014	Hospitality Supplies And Services	1,000,000	5,280,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,249,862	11,000,000	8,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	400,000	0	0
22032	Other operating Expenses	3,000,000	14,000,000	7,000,000
26311	Extra-budgetary accounts and funds -Cash	0	73,650,000	220,295,000
26312	Local Government - cash	30,394,000	0	0
Total of Subvote		2,112,535,840	1,888,000,000	2,100,000,000
Total of Programme		8,484,491,963	8,021,673,000	8,318,400,000

PROGRAMME 30 URBAN WATER SUPPLY

Subvote 3001 WATER SUPPLY AND SANITATION DIVISION

21111	Basic Salaries-Pensionable Posts	2,558,054,999	2,158,000,000	3,183,962,000
21113	Personnel Allowances - (Non-Discretionary)	69,150,265	92,000,000	145,000,000
21121	Personal Allowances - In-Kind	14,671,112	70,820,000	101,400,000
22001	Office And General Supplies And Services	1,000,000	21,100,000	20,600,000

Vote 049 Ministry of Water

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	0	200,000,000	250,000,000
22003	Fuel, Oils, Lubricants	15,300,600	41,000,000	65,000,000
22006	Clothing, Bedding, Footwear And Services	0	320,000	320,000
22008	Training - Domestic	800,000	0	0
22010	Travel - In - Country	100,550,152	68,000,000	364,000,000
22014	Hospitality Supplies And Services	1,911,000	6,400,000	37,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,089,457	19,400,000	19,400,000
22032	Other operating Expenses	14,370,000	62,500,000	42,500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	407,780,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,460,000	47,000,000
Total of Subvote		2,786,897,585	2,758,000,000	4,683,962,000
Total of Programme		2,786,897,585	2,758,000,000	4,683,962,000

PROGRAMME 40 RURAL WATER SUPPLY

Subvote 4001 RURAL WATER SUPPLY

21111	Basic Salaries-Pensionable Posts	1,177,658,000	1,165,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	67,447,100	77,480,000	0
21121	Personal Allowances - In-Kind	46,720,000	70,820,000	0
22001	Office And General Supplies And Services	1,980,147	20,200,000	0
22003	Fuel, Oils, Lubricants	0	33,910,000	0
22010	Travel - In - Country	32,117,000	39,000,000	0
22012	Communication & Information	0	6,500,000	0
22014	Hospitality Supplies And Services	4,020,000	4,020,000	0
22016	Printing, advertizing and Information Supplies and Services	990,000	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,090,300	23,700,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	0	0
22032	Other operating Expenses	38,684,560	21,570,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	29,208,000	0
Total of Subvote		1,407,507,107	1,496,408,000	0

Subvote 4002 WATER SECTOR PROGRAM COORDINATION UNIT

21113	Personnnel Allowances - (Non-Discretionary)	26,942,316	23,500,000	0
21121	Personal Allowances - In-Kind	11,990,000	10,320,000	0
22001	Office And General Supplies And Services	2,501,350	6,740,000	0
22003	Fuel, Oils, Lubricants	3,354,982	18,500,000	0
22007	Rental Expenses	400,000	2,100,000	0
22008	Training - Domestic	0	10,000,000	0
22010	Travel - In - Country	15,518,800	17,260,000	0
22014	Hospitality Supplies And Services	2,307,296	5,100,000	0
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22032	Other operating Expenses	2,026,000	22,080,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0

Vote 049 Ministry of Water

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		67,540,744	120,000,000	0
Total of Programme		1,475,047,851	1,616,408,000	0
PROGRAMME 50 TRAINING IN WATER RESOURCES				
Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INSTITUTE				
21111	Basic Salaries-Pensionable Posts	0	2,164,878,000	0
26311	Extra-budgetary accounts and funds -Cash	0	0	2,306,638,000
26321	Extra-budgetary accounts and funds -Cash	0	696,396,558	696,397,000
Total of Subvote		0	2,861,274,558	3,003,035,000
Total of Programme		0	2,861,274,558	3,003,035,000
PROGRAMME 60 WATER DRILLING				
Subvote 6001 DRILLING AND DAM CONSTRUCTION AGENCY				
21111	Basic Salaries-Pensionable Posts	1,331,227,422	1,135,000,000	0
Total of Subvote		1,331,227,422	1,135,000,000	0
Total of Programme		1,331,227,422	1,135,000,000	0
Total of Vote		33,189,929,258	24,363,869,000	23,726,309,000

VOTE 050

MINISTRY OF FINANCE AND
PLANNING

Vote 050 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Finance and Planning**

Sixty-five billion seven hundred thirteen million four hundred thirty thousand

(Shs.65,713,430,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,733,776,056	1,810,707,000	2,047,734,000
21113	Personnel Allowances - (Non-Discretionary)	2,245,278,147	597,600,000	634,900,000
21114	Personnel Allowances - (Discretionary)- Optional	118,700,000	20,000,000	20,000,000
21121	Personal Allowances - In-Kind	700,083,389	682,670,000	684,170,000
22001	Office And General Supplies And Services	190,818,033	479,500,000	421,040,000
22002	Utilities Supplies And Services	341,583,814	344,400,000	460,000,000
22003	Fuel, Oils, Lubricants	195,484,323	432,500,000	432,500,000
22004	Medical Supplies & Services	5,100,000	45,000,000	45,000,000
22006	Clothing,Bedding, Footwear And Services	7,080,000	6,000,000	36,000,000
22007	Rental Expenses	51,209,212	240,000,000	324,000,000
22008	Training - Domestic	29,249,000	198,700,000	201,200,000
22009	Training - Foreign	11,700,000	0	0
22010	Travel - In - Country	711,910,186	842,530,000	807,500,000
22011	Travel Out Of Country	758,544,575	605,050,000	562,450,000
22012	Communication & Information	58,820,518	326,000,000	185,600,000
22013	Educational Materials, Services And Supplies	40,000,000	30,000,000	55,000,000
22014	Hospitality Supplies And Services	82,775,498	130,496,000	159,750,000
22019	Routine maintenance and repair of buildings	45,881,473	105,000,000	120,064,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	130,094,809	336,654,000	166,970,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	32,500,000	51,996,000
22030	Other Supplies and Services (not elsewhere classified)	0	12,000,000	18,000,000
22032	Other operating Expenses	139,867,965	45,400,000	50,360,000
31121	Transportation Equipment	718,332,128	259,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	62,766,593	186,000,000	520,500,000
Total of Subvote		8,379,055,720	7,770,707,000	8,007,734,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	537,404,958	577,764,000	569,016,000
21113	Personnel Allowances - (Non-Discretionary)	497,825,300	205,350,000	202,148,000
21114	Personnel Allowances - (Discretionary)- Optional	65,000,000	30,000,000	50,000,000
21121	Personal Allowances - In-Kind	0	1,000,000	17,000,000
22001	Office And General Supplies And Services	17,989,740	80,180,000	70,720,000
22003	Fuel, Oils, Lubricants	5,000,000	37,500,000	30,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	800,000
22008	Training - Domestic	10,973,000	127,100,000	118,300,000
22009	Training - Foreign	0	0	1,500,000
22010	Travel - In - Country	59,520,628	77,880,000	65,400,000

Vote 050 Ministry of Finance and Planning

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22011	Travel Out Of Country	0	0	9,400,000
22012	Communication & Information	1,202,000	1,500,000	2,100,000
22014	Hospitality Supplies And Services	954,627	8,043,000	8,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,823,062	43,515,000	32,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	10,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	62,000,000	72,500,000
Total of Subvote		1,198,693,314	1,261,832,000	1,253,084,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	434,554,394	515,238,000	412,756,000
21113	Personnnel Allowances - (Non-Discretionary)	498,941,603	196,600,000	186,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,764,610,717	350,000,000	452,900,000
21121	Personal Allowances - In-Kind	0	0	54,000,000
22001	Office And General Supplies And Services	129,797,760	155,160,000	73,010,000
22003	Fuel, Oils, Lubricants	106,065,204	145,880,000	36,560,000
22007	Rental Expenses	0	11,000,000	9,600,000
22008	Training - Domestic	0	14,400,000	140,500,000
22009	Training - Foreign	0	0	101,000,000
22010	Travel - In - Country	749,025,248	648,260,000	600,800,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	0	7,000,000	3,500,000
22014	Hospitality Supplies And Services	233,763,855	54,400,000	66,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,831,668	23,000,000	48,280,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	200,000,000	10,000,000
22032	Other operating Expenses	0	0	8,000,000
26311	Extra-budgetary accounts and funds -Cash	34,033,923,017	31,292,427,000	34,267,752,000
31122	Machinery and Equipment Other thanTransport Equipment	0	70,300,000	75,900,000
Total of Subvote		37,986,513,466	33,687,665,000	36,560,508,000
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	306,782,766	339,448,000	320,403,000
21113	Personnnel Allowances - (Non-Discretionary)	155,167,427	98,850,000	106,900,000
21114	Personnel Allowances - (Discretionary)- Optional	124,246,548	27,500,000	135,000,000
21121	Personal Allowances - In-Kind	0	18,000,000	36,000,000
22001	Office And General Supplies And Services	61,776,540	96,140,000	51,050,000
22003	Fuel, Oils, Lubricants	20,000,000	29,310,000	31,750,000
22007	Rental Expenses	336,764,800	0	0
22008	Training - Domestic	0	6,300,000	64,300,000
22009	Training - Foreign	0	97,000,000	71,000,000
22010	Travel - In - Country	194,314,980	137,000,000	92,300,000
22011	Travel Out Of Country	93,962,647	156,400,000	72,600,000
22013	Educational Materials, Services And Supplies	14,660,000	0	0
22014	Hospitality Supplies And Services	17,966,800	7,500,000	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,475,680	59,750,000	36,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	4,500,000	5,500,000
22031	Expenses on Professional fees and charges	0	0	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,440,000	61,750,000	51,000,000

Vote 050 Ministry of Finance and Planning

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		1,355,558,188	1,139,448,000	1,120,403,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	80,486,399	99,396,000	128,743,000
21113	Personnel Allowances - (Non-Discretionary)	119,904,400	48,900,000	117,200,000
21114	Personnel Allowances - (Discretionary)- Optional	13,385,360	8,600,000	32,000,000
22001	Office And General Supplies And Services	48,075,440	11,200,000	19,110,000
22003	Fuel, Oils, Lubricants	10,750,000	8,690,000	6,490,000
22007	Rental Expenses	0	6,580,000	14,500,000
22008	Training - Domestic	0	29,300,000	0
22010	Travel - In - Country	43,212,735	125,500,000	127,900,000
22011	Travel Out Of Country	0	36,500,000	16,000,000
22012	Communication & Information	0	6,000,000	7,000,000
22013	Educational Materials, Services And Supplies	0	12,500,000	7,500,000
22014	Hospitality Supplies And Services	87,054,825	36,930,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	617,000	5,000,000	9,500,000
22032	Other operating Expenses	0	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,800,000	12,300,000
Total of Subvote		403,486,159	459,896,000	539,243,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	137,976,901	185,841,000	143,304,000
21113	Personnel Allowances - (Non-Discretionary)	160,256,000	88,140,000	88,500,000
21114	Personnel Allowances - (Discretionary)- Optional	16,900,000	15,000,000	62,250,000
21121	Personal Allowances - In-Kind	0	0	16,027,500
22001	Office And General Supplies And Services	6,584,390	9,390,000	7,500,000
22003	Fuel, Oils, Lubricants	5,000,000	20,120,000	14,702,500
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	1,014,000	6,000,000	2,900,000
22008	Training - Domestic	9,165,800	26,740,000	41,900,000
22010	Travel - In - Country	75,631,000	104,390,000	69,100,000
22012	Communication & Information	0	900,000	600,000
22014	Hospitality Supplies And Services	8,439,330	15,220,000	29,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,481,308	21,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	17,225,640	8,000,000	8,000,000
Total of Subvote		447,674,369	501,741,000	509,204,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	287,803,086	303,942,000	349,722,000
21113	Personnel Allowances - (Non-Discretionary)	184,210,800	128,350,000	140,230,000
21114	Personnel Allowances - (Discretionary)- Optional	81,452,000	19,100,000	38,200,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	29,111,380	45,520,000	32,790,000
22003	Fuel, Oils, Lubricants	10,000,000	10,040,000	11,012,500
22008	Training - Domestic	0	46,000,000	29,150,000
22009	Training - Foreign	0	18,500,000	23,000,000
22010	Travel - In - Country	26,432,250	112,690,000	72,070,000
22011	Travel Out Of Country	0	2,200,000	800,000
22012	Communication & Information	3,068,000	10,950,000	10,200,000

Vote 050 Ministry of Finance and Planning

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	0	6,630,000	13,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,802,824	9,000,000	9,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,068,000	40,020,000	69,607,500
Total of Subvote		647,948,340	753,942,000	799,722,000
Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	199,659,591	260,469,000	202,213,000
21113	Personnnel Allowances - (Non-Discretionary)	151,332,600	76,000,000	63,510,000
21114	Personnel Allowances - (Discretionary)- Optional	215,200,000	37,500,000	65,050,000
22001	Office And General Supplies And Services	67,089,840	112,740,000	46,190,000
22003	Fuel, Oils, Lubricants	0	10,060,000	4,490,000
22007	Rental Expenses	2,800,000	10,000,000	14,600,000
22008	Training - Domestic	5,756,446	42,100,000	57,100,000
22009	Training - Foreign	0	60,600,000	79,900,000
22010	Travel - In - Country	102,461,000	66,300,000	150,500,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	136,348,500	155,000,000	150,000,000
22014	Hospitality Supplies And Services	14,444,000	19,700,000	10,260,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,316,873	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	24,535,962	70,000,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	159,000,000	164,000,000
31221	Materials and Supplies	0	60,000,000	13,000,000
Total of Subvote		928,944,813	1,139,469,000	1,081,213,000
Total of Programme		51,347,874,368	46,714,700,000	49,871,111,000
PROGRAMME 30 ACCOUNTING AND CONTROL				
Subvote 3001 INTERNAL AUDITOR GENERAL				
21111	Basic Salaries-Pensionable Posts	996,705,313	1,025,616,000	1,135,160,000
21113	Personnnel Allowances - (Non-Discretionary)	956,116,861	597,682,500	226,740,000
21121	Personal Allowances - In-Kind	82,000,000	96,000,000	0
22001	Office And General Supplies And Services	51,984,079	54,210,000	81,920,000
22003	Fuel, Oils, Lubricants	78,017,039	113,027,500	90,135,000
22007	Rental Expenses	1,800,000	22,000,000	19,700,000
22008	Training - Domestic	13,225,890	41,420,000	55,700,000
22010	Travel - In - Country	1,583,773,231	1,122,360,000	1,112,400,000
22012	Communication & Information	0	2,800,000	0
22014	Hospitality Supplies And Services	11,340,000	25,900,000	96,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,236,848	71,000,000	334,605,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,000,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	126,500,000
Total of Subvote		3,822,199,260	3,173,016,000	3,282,560,000

Vote 050 Ministry of Finance and Planning

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		3,822,199,260	3,173,016,000	3,282,560,000

PROGRAMME 50 STORES MANAGEMENT

Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,285,614,841	1,327,392,000	1,544,393,000
21113	Personnel Allowances - (Non-Discretionary)	1,007,135,567	625,660,000	578,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,800,000	40,000,000
21121	Personal Allowances - In-Kind	0	36,000,000	54,000,000
22001	Office And General Supplies And Services	95,189,698	111,980,000	138,380,000
22002	Utilities Supplies And Services	22,737,836	56,400,000	77,600,000
22003	Fuel, Oils, Lubricants	136,155,964	193,440,000	204,080,000
22007	Rental Expenses	0	24,000,000	36,500,000
22008	Training - Domestic	9,600,000	63,900,000	108,400,000
22009	Training - Foreign	48,395,110	0	35,000,000
22010	Travel - In - Country	787,227,529	424,200,000	710,840,000
22011	Travel Out Of Country	4,571,800	115,000,000	155,000,000
22012	Communication & Information	21,514,760	41,200,000	92,400,000
22014	Hospitality Supplies And Services	100,000	40,120,000	44,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	187,668,124	94,500,000	306,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	11,500,000
22032	Other operating Expenses	240,467,236	1,000,000,000	500,000,000
31114	Land improvements	0	70,000,000	75,000,000
31121	Transportation Equipment	0	275,000,000	360,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	105,500,000	264,000,000
Total of Subvote		3,846,378,465	4,619,592,000	5,336,593,000
Total of Programme		3,846,378,465	4,619,592,000	5,336,593,000

PROGRAMME 60 TECHNICAL SUPPORT SERVICES

Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

21111	Basic Salaries-Pensionable Posts	942,744,316	1,131,519,000	1,279,066,000
21113	Personnel Allowances - (Non-Discretionary)	1,193,134,100	344,750,000	497,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	300,000
21121	Personal Allowances - In-Kind	0	35,000,000	15,000,000
22001	Office And General Supplies And Services	293,099,530	118,350,000	47,800,000
22003	Fuel, Oils, Lubricants	7,260,000	18,260,000	36,520,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,800,000
22007	Rental Expenses	0	21,500,000	7,800,000
22008	Training - Domestic	18,221,000	155,600,000	204,000,000
22010	Travel - In - Country	200,167,800	188,140,000	697,050,000
22011	Travel Out Of Country	1,000,000	13,500,000	12,000,000
22012	Communication & Information	16,690,581	0	2,170,000,000
22014	Hospitality Supplies And Services	61,542,899	40,000,000	54,230,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,705,000	19,000,000	20,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	154,377,530	89,000,000	585,000,000
22031	Expenses on Professional fees and charges	0	0	30,000,000
22032	Other operating Expenses	0	1,000,000	1,500,500,000

Vote 050 Ministry of Finance and Planning

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	12,920,100	340,000,000	64,000,000
Total of Subvote		2,905,862,856	2,515,619,000	7,223,166,000
Total of Programme		2,905,862,856	2,515,619,000	7,223,166,000
Total of Vote		61,922,314,949	57,022,927,000	65,713,430,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Home Affairs**

Twenty billion nine hundred six million seven hundred seventy-three thousand

(Shs.20,906,773,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	847,344,161	1,001,206,715	1,044,687,788
21112	Basic Salaries-Non Pensionable Posts	4,800,000	0	14,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,320,934,178	255,820,000	76,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,400,000	0
21121	Personal Allowances - In-Kind	85,607,185	75,000,000	130,937,500
22001	Office And General Supplies And Services	22,607,014	84,730,088	113,944,000
22002	Utilities Supplies And Services	61,551,055	188,787,876	128,400,000
22003	Fuel, Oils, Lubricants	96,629,517	82,432,800	180,962,500
22004	Medical Supplies & Services	2,800,000	3,900,000	8,900,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	7,000,000
22007	Rental Expenses	120,000,000	482,000,000	489,500,000
22008	Training - Domestic	0	14,200,000	20,700,000
22010	Travel - In - Country	108,384,685	124,951,336	208,600,000
22011	Travel Out Of Country	8,308,650	10,000,000	36,000,000
22012	Communication & Information	3,000,000	3,600,000	4,600,000
22013	Educational Materials, Services And Supplies	0	0	6,525,000
22014	Hospitality Supplies And Services	34,244,000	23,400,000	18,710,000
22019	Routine maintenance and repair of buildings	100,000,000	109,999,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,947,200	21,000,000	54,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,718,000	3,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,800,000	9,560,000	16,880,000
22030	Other Supplies and Services (not elsewhere classified)	1,600,000	1,600,000	1,600,000
22032	Other operating Expenses	3,296,556,961	2,500,000	9,000,000
26311	Extra-budgetary accounts and funds -Cash	11,447,138,603	11,586,598,406	11,841,796,321
31122	Machinery and Equipment Other thanTransport Equipment	0	37,000,000	22,422,000
Total of Subvote		17,579,971,208	14,138,386,221	14,437,065,109

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	263,591,875	235,585,000	258,247,054
21113	Personnel Allowances - (Non-Discretionary)	46,146,000	48,112,000	99,949,000
21114	Personnel Allowances - (Discretionary)- Optional	10,946,318	10,000,000	5,000,000
21121	Personal Allowances - In-Kind	10,320,000	31,080,000	16,680,000
22001	Office And General Supplies And Services	2,865,000	12,320,000	11,450,000
22003	Fuel, Oils, Lubricants	5,481,238	3,607,200	4,335,000
22007	Rental Expenses	0	1,000,000	500,000
22008	Training - Domestic	8,895,000	27,000,000	30,100,000
22009	Training - Foreign	0	8,544,000	0
22010	Travel - In - Country	21,205,809	20,501,600	14,500,000

Vote 051 Ministry of Home Affairs

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22011	Travel Out Of Country	0	4,200,000	0
22012	Communication & Information	997,022	4,200,000	0
22014	Hospitality Supplies And Services	3,480,800	8,601,200	3,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	7,448,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	0
22032	Other operating Expenses	6,998,497	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	11,500,000	6,900,000
Total of Subvote		385,927,560	436,299,000	458,961,054
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	202,963,708	180,107,000	205,466,105
21113	Personnnel Allowances - (Non-Discretionary)	42,769,686	77,211,600	62,620,000
21114	Personnel Allowances - (Discretionary)- Optional	2,180,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	42,150,000	93,240,000	60,840,000
22001	Office And General Supplies And Services	53,921,230	37,201,600	73,000,000
22003	Fuel, Oils, Lubricants	18,310,000	18,432,800	11,550,000
22008	Training - Domestic	11,578,200	31,200,000	38,220,000
22010	Travel - In - Country	54,540,000	60,111,600	80,250,000
22011	Travel Out Of Country	12,088,204	21,900,000	14,000,000
22012	Communication & Information	0	360,000	3,360,000
22014	Hospitality Supplies And Services	5,413,500	12,802,400	14,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,904,840	14,500,000	14,650,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,467,200	23,000,000	27,170,000
Total of Subvote		470,286,568	586,067,000	611,426,105
Subvote 1004 PROBATION AND COMMUNITY SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	1,330,186,036	1,465,262,379	1,493,743,341
21113	Personnnel Allowances - (Non-Discretionary)	216,778,200	212,000,000	223,120,000
21121	Personal Allowances - In-Kind	46,180,000	100,260,000	58,840,000
22001	Office And General Supplies And Services	82,883,019	103,500,000	57,000,000
22002	Utilities Supplies And Services	500,000	1,026,000	561,000
22003	Fuel, Oils, Lubricants	58,838,320	51,499,200	35,000,000
22007	Rental Expenses	9,140,000	21,100,000	11,500,000
22008	Training - Domestic	4,360,000	41,000,000	48,000,000
22010	Travel - In - Country	171,749,355	249,200,800	317,130,000
22011	Travel Out Of Country	0	14,500,000	0
22012	Communication & Information	2,247,900	21,000,000	15,000,000
22013	Educational Materials, Services And Supplies	0	12,000,000	4,000,000
22014	Hospitality Supplies And Services	22,858,500	68,500,000	30,000,000
22019	Routine maintenance and repair of buildings	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,409,600	10,000,000	24,435,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,375,000	20,000,000	0
22032	Other operating Expenses	69,955,302	5,000,000	8,000,000
31121	Transportation Equipment	0	225,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	43,000,000	80,000,000	113,000,000
Total of Subvote		2,074,461,232	2,710,848,379	2,739,329,341

Vote 051 Ministry of Home Affairs

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	38,225,392	64,992,000	45,711,611
21113	Personnel Allowances - (Non-Discretionary)	23,534,216	30,100,000	28,850,000
21121	Personal Allowances - In-Kind	5,725,000	5,880,000	10,380,000
22001	Office And General Supplies And Services	0	7,700,000	20,896,320
22003	Fuel, Oils, Lubricants	2,585,000	3,670,000	3,670,000
22008	Training - Domestic	0	1,500,000	0
22010	Travel - In - Country	12,960,000	52,500,000	37,500,000
22012	Communication & Information	20,770,000	9,000,000	10,000,000
22014	Hospitality Supplies And Services	3,600,000	5,450,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,250,000	3,119,000	3,122,680
22032	Other operating Expenses	2,314,400	3,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		114,964,008	187,411,000	168,130,611
Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	70,096,172	83,168,000	157,499,914
21113	Personnel Allowances - (Non-Discretionary)	27,542,308	20,400,000	27,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
22001	Office And General Supplies And Services	7,054,069	36,220,000	36,520,000
22003	Fuel, Oils, Lubricants	0	4,999,200	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22008	Training - Domestic	0	36,225,000	29,075,000
22010	Travel - In - Country	3,478,000	2,800,000	20,925,000
22012	Communication & Information	84,446,552	16,524,000	19,080,000
22014	Hospitality Supplies And Services	816,500	5,000,000	12,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,890,104	16,200,800	13,360,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,652,380	23,800,000	0
22032	Other operating Expenses	142,503,304	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	116,800,000	113,509,000
Total of Subvote		352,479,389	364,137,000	438,468,914
Subvote 1007 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	60,255,682	69,411,000	69,357,447
21113	Personnel Allowances - (Non-Discretionary)	24,980,999	47,321,000	57,435,000
21121	Personal Allowances - In-Kind	13,020,000	29,080,000	15,480,000
22001	Office And General Supplies And Services	1,775,000	300,000	3,240,100
22003	Fuel, Oils, Lubricants	3,750,000	9,616,700	9,616,500
22006	Clothing,Bedding, Footwear And Services	0	200,000	400,000
22008	Training - Domestic	0	3,000,100	7,001,800
22010	Travel - In - Country	10,000,000	27,400,100	24,344,600
22014	Hospitality Supplies And Services	500,000	8,400,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,608,263	3,200,000	6,500,000
22032	Other operating Expenses	20,670,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
Total of Subvote		137,559,944	202,928,900	202,875,447
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				

Vote 051 Ministry of Home Affairs

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	77,295,622	167,888,000	134,279,918
21113	Personnel Allowances - (Non-Discretionary)	36,293,600	83,900,000	54,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	12,320,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	19,648,848	16,325,000	20,400,000
22003	Fuel, Oils, Lubricants	11,440,000	805,000	7,800,000
22007	Rental Expenses	0	14,000,000	11,764,000
22008	Training - Domestic	1,200,000	10,400,000	15,250,000
22010	Travel - In - Country	10,771,488	3,480,000	28,680,000
22014	Hospitality Supplies And Services	2,120,000	8,200,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,360,000	24,000,000	24,000,000
22031	Expenses on Professional fees and charges	0	14,084,000	0
22032	Other operating Expenses	22,246,400	500,000	500,000
Total of Subvote		198,695,958	357,162,000	323,553,918
Subvote 1009 COMPLAINTS DIVISION				
21111	Basic Salaries-Pensionable Posts	14,738,480	24,366,000	78,531,101
21113	Personnel Allowances - (Non-Discretionary)	16,100,200	45,930,000	21,690,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	10,240,000	12,960,000	19,660,000
22001	Office And General Supplies And Services	1,619,700	8,216,600	13,967,500
22002	Utilities Supplies And Services	0	0	3,000,000
22003	Fuel, Oils, Lubricants	2,994,000	8,998,400	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	1,900,000	9,300,000
22008	Training - Domestic	0	14,270,000	4,250,000
22010	Travel - In - Country	25,100,585	22,500,000	15,480,000
22012	Communication & Information	0	200,000	1,300,000
22014	Hospitality Supplies And Services	1,000,000	2,900,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,427,500
22031	Expenses on Professional fees and charges	0	0	3,000,000
22032	Other operating Expenses	0	1,600,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	14,800,000
Total of Subvote		71,792,965	146,341,000	200,506,101
Subvote 1010 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	168,171,545	220,096,000	273,287,738
21113	Personnel Allowances - (Non-Discretionary)	21,247,000	41,233,800	26,734,200
21114	Personnel Allowances - (Discretionary)- Optional	500,000	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	7,445,000	21,080,000	21,080,000
22001	Office And General Supplies And Services	2,397,374	21,110,000	4,910,000
22003	Fuel, Oils, Lubricants	6,130,000	7,478,900	3,780,000
22005	Military Supplies And Services	0	100,913,000	0
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,500,000	0
22008	Training - Domestic	2,000,000	5,900,000	5,900,000
22010	Travel - In - Country	11,119,000	59,450,700	9,250,000
22012	Communication & Information	0	500,000	0
22014	Hospitality Supplies And Services	480,000	9,399,600	5,899,600
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	5,500,000	5,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22032	Other operating Expenses	1,500,000	2,000,000	1,051,200

Vote 051 Ministry of Home Affairs

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	20,517,367	0	100,913,000
31122	Machinery and Equipment Other thanTransport Equipment	0	33,100,000	9,600,000
Total of Subvote		246,507,286	533,762,000	468,905,738
Total of Programme		21,632,646,118	19,663,342,500	20,049,222,338

PROGRAMME 20 REGISTRAR OF SOCIETIES

Subvote 2001 REGISTRAR OF SOCIETIES

21113	Personnnel Allowances - (Non-Discretionary)	0	0	10,950,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	13,450,000
22003	Fuel, Oils, Lubricants	0	0	4,915,000
22008	Training - Domestic	0	0	6,500,000
22010	Travel - In - Country	0	0	41,353,100
22012	Communication & Information	0	0	15,300,000
22014	Hospitality Supplies And Services	0	0	4,300,000
22032	Other operating Expenses	0	0	699,900
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,000
Total of Subvote		0	0	118,048,000
Total of Programme		0	0	118,048,000

PROGRAMME 40 REFUGEES SETTLEMENT

Subvote 4001 REFUGEES UNIT

21111	Basic Salaries-Pensionable Posts	414,263,530	693,959,500	529,126,662
21113	Personnnel Allowances - (Non-Discretionary)	27,683,483	72,380,000	43,835,680
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	1,000,000
21121	Personal Allowances - In-Kind	69,974,523	81,400,000	84,850,000
22001	Office And General Supplies And Services	0	300,000	10,800,000
22003	Fuel, Oils, Lubricants	0	5,199,200	7,900,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	8,000,000	3,000,000
22008	Training - Domestic	5,870,000	10,896,000	11,900,000
22010	Travel - In - Country	1,300,000	2,700,000	16,300,000
22011	Travel Out Of Country	0	500,800	4,376,320
22012	Communication & Information	0	0	1,300,000
22014	Hospitality Supplies And Services	0	12,500,000	13,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
22031	Expenses on Professional fees and charges	0	5,000,000	2,200,000
22032	Other operating Expenses	63,463,981	11,000,000	2,114,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
Total of Subvote		582,555,517	904,335,500	739,502,662
Total of Programme		582,555,517	904,335,500	739,502,662

Vote 051 Ministry of Home Affairs

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Vote		<u>22,215,201,635</u>	<u>20,567,678,000</u>	<u>20,906,773,000</u>

VOTE 052

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

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Health, Community Development, Gender, Elderly and Children - Health**

Four hundred fifteen billion fourteen million two hundred sixty-two thousand

(Shs.415,014,262,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	3,340,242,403	2,630,589,504
21113	Personnel Allowances - (Non-Discretionary)	3,822,734,837	1,971,370,000	603,011,348
21121	Personal Allowances - In-Kind	151,705,870	107,520,000	173,520,000
22001	Office And General Supplies And Services	742,557,635	645,609,936	718,149,932
22002	Utilities Supplies And Services	223,674,278	252,000,000	276,000,000
22003	Fuel, Oils, Lubricants	614,747,004	635,100,000	732,560,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	24,999,980
22007	Rental Expenses	110,000,000	211,100,000	213,200,000
22008	Training - Domestic	0	0	74,250,000
22010	Travel - In - Country	219,678,593	219,100,000	968,660,000
22011	Travel Out Of Country	59,263,743	39,468,000	80,000,000
22012	Communication & Information	82,157,985	12,000,000	27,600,000
22014	Hospitality Supplies And Services	40,395,000	25,600,000	181,636,672
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
22019	Routine maintenance and repair of buildings	13,564,460	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,911,454	15,000,000	169,080,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	60,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	150,000,000
22030	Other Supplies and Services (not elsewhere classified)	13,994,000	10,000,000	10,000,000
22032	Other operating Expenses	31,740,193,958	9,899,996	35,000,000
27110	Social Security Benefits in Cash	0	66,000,000	66,000,000
31121	Transportation Equipment	0	500,000,000	1,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	70,147,124	3,000,000	253,600,000
Total of Subvote		37,932,725,941	8,081,010,335	8,450,857,436

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,009,681,107	1,160,466,000	1,282,527,713
21113	Personnel Allowances - (Non-Discretionary)	83,848,222	66,643,083	99,903,883
21121	Personal Allowances - In-Kind	4,410,000	0	0
22001	Office And General Supplies And Services	15,769,004	37,980,800	24,000,000
22003	Fuel, Oils, Lubricants	0	500,000	12,500,000
22007	Rental Expenses	0	13,600,000	27,200,000
22010	Travel - In - Country	16,411,000	84,960,000	40,080,000
Total of Subvote		1,130,119,333	1,364,149,883	1,486,211,596

Subvote 1003 POLICY AND PLANNING UNIT

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	571,285,050	484,074,000	603,555,713
21113	Personnel Allowances - (Non-Discretionary)	243,384,344	200,863,822	141,000,000
21121	Personal Allowances - In-Kind	12,386,671	56,240,000	39,240,000
22001	Office And General Supplies And Services	138,218,149	61,370,000	72,803,822
22003	Fuel, Oils, Lubricants	16,338,894	26,670,002	20,700,000
22010	Travel - In - Country	355,818,628	230,800,000	255,200,000
22014	Hospitality Supplies And Services	83,949,502	53,000,000	94,000,000
22019	Routine maintenance and repair of buildings	333,123,577	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	3,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,139,790	12,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,200,000	12,000,000	0
22032	Other operating Expenses	3,957,500	5,000,000	5,000,002
31122	Machinery and Equipment Other thanTransport Equipment	31,000,000	0	0
Total of Subvote		1,848,802,105	1,142,017,824	1,261,499,537
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	144,621,336
21113	Personnel Allowances - (Non-Discretionary)	90,712,288	104,267,495	78,150,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,994,000	5,800,000	3,900,000
22003	Fuel, Oils, Lubricants	1,868,569	3,400,000	14,900,000
22008	Training - Domestic	5,215,000	15,000,000	10,000,000
22010	Travel - In - Country	27,087,748	46,700,000	94,250,000
22012	Communication & Information	4,228,750	5,000,000	5,000,000
22013	Educational Materials, Services And Supplies	1,200,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	3,542,667	9,800,000	8,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,974,400	6,450,000	9,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	3,102,070	0
22032	Other operating Expenses	0	1,000,000	1,000,000
28130	Property expense for investment income disbursements	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	13,601,667	28,450,003	7,500,000
Total of Subvote		176,405,089	246,249,568	391,551,336
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	155,247,562
21113	Personnel Allowances - (Non-Discretionary)	14,502,400	13,600,000	21,000,000
22001	Office And General Supplies And Services	43,244,200	23,000,000	22,000,000
22007	Rental Expenses	2,400,000	1,600,000	1,600,000
22010	Travel - In - Country	42,089,800	41,640,800	49,776,000
22012	Communication & Information	104,769,723	138,800,000	114,800,000
22014	Hospitality Supplies And Services	4,000,000	800,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,734,676	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	12,000,000
Total of Subvote		211,006,123	231,175,476	386,423,562
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	58,680,000
21113	Personnel Allowances - (Non-Discretionary)	63,980,321	120,000,000	47,980,000
21121	Personal Allowances - In-Kind	29,080,000	2,400,000	2,000,000
22001	Office And General Supplies And Services	11,800,000	4,901,710	17,400,000
22002	Utilities Supplies And Services	0	4,620,000	1,320,000
22003	Fuel, Oils, Lubricants	154,000	9,872,500	6,552,000
22007	Rental Expenses	1,800,000	7,500,000	24,000,000
22008	Training - Domestic	0	7,500,000	18,500,000
22010	Travel - In - Country	11,656,000	51,040,000	73,800,000
22011	Travel Out Of Country	0	6,000,000	10,000,000
22012	Communication & Information	28,800,000	2,000,000	20,000,000
22014	Hospitality Supplies And Services	2,712,000	1,210,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,882,876	0	2,400,000
22031	Expenses on Professional fees and charges	0	23,000,000	16,000,000
Total of Subvote		154,865,197	240,044,210	302,732,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	13,044,151
21113	Personnel Allowances - (Non-Discretionary)	14,573,236	16,500,000	34,400,000
21121	Personal Allowances - In-Kind	983,942	2,000,000	5,000,000
22001	Office And General Supplies And Services	1,050,000	8,000,000	23,000,000
22007	Rental Expenses	0	0	18,000,000
22008	Training - Domestic	0	10,010,608	12,215,912
22010	Travel - In - Country	12,018,000	67,000,000	49,000,000
22031	Expenses on Professional fees and charges	5,615,000	6,000,000	8,000,000
Total of Subvote		34,240,178	109,510,608	162,660,063
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	135,321,336
21113	Personnel Allowances - (Non-Discretionary)	37,180,320	51,200,000	51,200,000
22001	Office And General Supplies And Services	2,258,291	78,000,000	28,000,000
22010	Travel - In - Country	7,194,107	9,000,000	9,000,000
22014	Hospitality Supplies And Services	500,000	6,575,148	6,575,144
22024	Routine Maintenance and Repair of Office Equipment and Appliances	36,024,340	0	50,000,000
Total of Subvote		83,157,058	144,775,148	280,096,480
Total of Programme		41,571,321,023	11,558,933,052	12,722,032,010

PROGRAMME 20 CURATIVE SERVICES DELIVERY

Subvote 2001 CURATIVE SERVICES

21111	Basic Salaries-Pensionable Posts	24,897,124,318	172,404,431,285	24,610,717,936
21113	Personnel Allowances - (Non-Discretionary)	1,354,802,177	6,366,513,495	6,377,443,456
21121	Personal Allowances - In-Kind	0	126,480,000	126,480,000
22001	Office And General Supplies And Services	52,552,653	78,000,000	96,894,996
22002	Utilities Supplies And Services	45,000	3,540,000	21,540,000
22003	Fuel, Oils, Lubricants	5,631,918	12,850,000	12,850,000
22004	Medical Supplies & Services	0	0	760,540,000
22006	Clothing, Bedding, Footwear And Services	0	0	14,400,000
22007	Rental Expenses	283,176,496	157,200,000	157,200,000
22010	Travel - In - Country	124,960,128	141,073,350	151,273,350
22011	Travel Out Of Country	683,391,217	925,284,000	925,284,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	1,082,520	5,400,000	16,920,000
22014	Hospitality Supplies And Services	26,242,500	46,840,000	35,500,001
22019	Routine maintenance and repair of buildings	354,000	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,443,533	70,685,000	97,560,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	400,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,131,000	15,000,004	0
22032	Other operating Expenses	0	110,000,000	110,000,000
25300	To other sectors	57,672,059,852	821,577,576	84,583,986,206
26311	Extra-budgetary accounts and funds -Cash	83,870,482,825	7,622,094,528	83,386,544,268
26312	Local Government - cash	258,483,997	0	0
27210	Social Assistance Benefits In-cash	2,361,782,803	4,000,000,000	4,000,000,000
28211	Current transfers not elsewhere classified	20,110,505,408	70,781,796	70,781,796
31121	Transportation Equipment	0	0	3,972,752,410
31122	Machinery and Equipment Other thanTransport Equipment	14,030,800	11,176,540,000	10,063,000,000
Total of Subvote		191,753,283,146	204,159,291,034	219,991,668,419
Subvote 2003 CHIEF MEDICAL OFFICER				
21111	Basic Salaries-Pensionable Posts	1,829,153,806	10,728,369,000	1,208,577,336
21113	Personnnel Allowances - (Non-Discretionary)	102,129,134	25,962,102,528	25,735,099,196
21121	Personal Allowances - In-Kind	6,960,000	18,000,000	0
22001	Office And General Supplies And Services	15,908,534	18,087,768	16,000,000
22003	Fuel, Oils, Lubricants	1,377,266	7,100,000	6,750,000
22007	Rental Expenses	4,450,000	18,387,080	23,587,084
22008	Training - Domestic	0	1,200,000	6,000,000
22010	Travel - In - Country	23,876,766	93,000,000	85,200,000
22011	Travel Out Of Country	21,070,766	36,320,000	36,320,000
22014	Hospitality Supplies And Services	9,281,492	15,500,000	33,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	12,500,000	34,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	604,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,519,200	10,600,000	15,000,000
22031	Expenses on Professional fees and charges	0	114,982,200	0
22032	Other operating Expenses	0	1,000,000	1,500,000
26311	Extra-budgetary accounts and funds -Cash	40,714,030,243	0	10,285,695,500
31122	Machinery and Equipment Other thanTransport Equipment	9,412,290	10,100,000	16,200,000
Total of Subvote		42,747,273,497	37,047,248,576	37,502,929,116
Subvote 2004 NURSING AND MIDWIFERY SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	195,333,336
21113	Personnnel Allowances - (Non-Discretionary)	97,083,653	97,600,000	103,000,000
21121	Personal Allowances - In-Kind	54,572,440	84,320,000	58,160,000
22001	Office And General Supplies And Services	3,485,064	19,000,000	18,000,000
22003	Fuel, Oils, Lubricants	0	750,000	0
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	27,000,000	0	0
22010	Travel - In - Country	20,567,850	78,800,000	66,000,000
22011	Travel Out Of Country	17,659,800	21,953,891	16,000,000
22012	Communication & Information	400,000	720,000	720,000
22014	Hospitality Supplies And Services	10,272,583	18,200,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,475,795	41,290,000	28,490,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	0	16,000,000
22032	Other operating Expenses	0	4,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,870,000	22,096,800	36,193,600
Total of Subvote		248,387,185	390,230,691	552,896,936
Subvote 2005 PHARMACEUTICAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	199,521,336
21113	Personnnel Allowances - (Non-Discretionary)	15,924,000	40,700,000	37,700,000
21121	Personal Allowances - In-Kind	4,991,990	0	0
22001	Office And General Supplies And Services	6,045,000	24,000,000	24,000,000
22002	Utilities Supplies And Services	0	5,880,000	5,880,000
22007	Rental Expenses	0	2,000,000	1,500,000
22010	Travel - In - Country	20,080,000	28,950,000	22,000,000
22011	Travel Out Of Country	3,088,400	6,000,000	10,000,000
22014	Hospitality Supplies And Services	0	19,000,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,032,939	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
22032	Other operating Expenses	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,075,938	45,000,566	52,950,000
Total of Subvote		70,238,267	185,530,566	385,051,336
Total of Programme		234,819,182,094	241,782,300,867	258,432,545,807

PROGRAMME 30 PREVENTIVE SERVICES DELIVERY

Subvote 3001 PREVENTIVE SERVICES

21111	Basic Salaries-Pensionable Posts	3,391,554,344	19,176,451,312	5,531,705,076
21113	Personnnel Allowances - (Non-Discretionary)	696,762,441	395,280,000	553,800,000
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	0	9,000,000
21121	Personal Allowances - In-Kind	116,704,927	94,480,000	142,480,000
22001	Office And General Supplies And Services	85,820,391	62,599,999	52,350,000
22002	Utilities Supplies And Services	64,594,394	39,480,000	24,000,000
22003	Fuel, Oils, Lubricants	38,245,176	12,540,000	176,875,000
22007	Rental Expenses	91,761,000	2,600,000	900,000
22008	Training - Domestic	5,000,000	3,000,000	10,000,000
22009	Training - Foreign	81,300,000	0	0
22010	Travel - In - Country	162,326,348	229,840,000	230,320,000
22011	Travel Out Of Country	357,234,577	182,661,555	325,160,000
22012	Communication & Information	9,178,200	0	13,450,000
22014	Hospitality Supplies And Services	19,956,967	44,900,000	43,925,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	206,204,305	183,550,000	304,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	22,971,500	0	0
22032	Other operating Expenses	41,998,382	18,000,000	29,000,000
26311	Extra-budgetary accounts and funds -Cash	10,706,118,943	0	10,895,837,952
26313	Extra-budgetary accounts and funds -in kind	0	668,201,921	868,201,921
27110	Social Security Benefits in Cash	62,310,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	13,984,400	34,020,000	55,393,475

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		16,198,026,295	21,147,604,787	19,266,898,424
Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	229,053,336
21113	Personnel Allowances - (Non-Discretionary)	91,152,291	50,800,000	66,720,000
21121	Personal Allowances - In-Kind	37,640,000	60,240,000	56,280,000
22001	Office And General Supplies And Services	18,408,574	13,350,000	16,200,044
22002	Utilities Supplies And Services	0	0	9,360,000
22003	Fuel, Oils, Lubricants	0	3,380,000	11,130,002
22007	Rental Expenses	0	4,200,000	0
22008	Training - Domestic	0	9,200,000	0
22010	Travel - In - Country	134,727,632	77,350,000	49,700,000
22011	Travel Out Of Country	26,093,647	10,749,980	40,708,000
22014	Hospitality Supplies And Services	6,473,800	20,000,000	16,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	451,267	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,988,705	12,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,235,600	0	0
31122	Machinery and Equipment Other than Transport Equipment	30,926,000	6,000,000	0
Total of Subvote		365,646,250	267,721,247	516,151,382
Total of Programme		16,563,672,544	21,415,326,034	19,783,049,806
PROGRAMME 40 FOOD AND DRUG CONTROL				
Subvote 4002 SOCIAL WELFARE				
21111	Basic Salaries-Pensionable Posts	0	951,708,000	399,555,336
21113	Personnel Allowances - (Non-Discretionary)	1,280,000	0	0
Total of Subvote		1,280,000	951,708,000	399,555,336
Total of Programme		1,280,000	951,708,000	399,555,336
PROGRAMME 50 HEALTH TRAINING				
Subvote 5001 HUMAN RESOURCE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	8,240,443,247	8,713,686,000	9,802,033,506
21113	Personnel Allowances - (Non-Discretionary)	128,117,272	355,030,000	324,600,000
21121	Personal Allowances - In-Kind	44,460,000	21,600,000	8,280,000
22001	Office And General Supplies And Services	26,270,755	107,564,960	15,000,000
22002	Utilities Supplies And Services	184,988,253	290,280,000	87,860,000
22006	Clothing,Bedding, Footwear And Services	18,700,000	0	0
22008	Training - Domestic	603,098,530	1,181,604,871	1,124,617,090
22009	Training - Foreign	295,982,979	663,012,220	720,000,000
22010	Travel - In - Country	150,697,698	25,800,000	173,000,000
22013	Educational Materials, Services And Supplies	80,000,000	93,170,000	146,080,200
22014	Hospitality Supplies And Services	91,178,085	0	20,000,000
22019	Routine maintenance and repair of buildings	16,350,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,478,000	0	65,224,760
22031	Expenses on Professional fees and charges	0	10,500,000	0
22032	Other operating Expenses	0	6,000,000	15,000,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
28211	Current transfers not elsewhere classified	45,365,200	0	0
31122	Machinery and Equipment Other than Transport Equipment	11,168,500	34,000,000	88,900,000
Total of Subvote		9,939,298,519	11,502,248,051	12,590,595,556
Total of Programme		9,939,298,519	11,502,248,051	12,590,595,556

PROGRAMME 60 REGIONAL REFERRAL HOSPITALS

Subvote 6001 AMANA REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM

21111	Basic Salaries-Pensionable Posts	0	0	4,995,464,932
21113	Personnel Allowances - (Non-Discretionary)	0	269,520,000	198,720,000
22001	Office And General Supplies And Services	0	205,200,000	270,600,000
22002	Utilities Supplies And Services	0	196,000,000	240,000,000
22003	Fuel, Oils, Lubricants	0	19,496,000	18,696,000
22010	Travel - In - Country	0	30,000,000	20,400,000
22012	Communication & Information	0	12,700,000	17,700,000
22014	Hospitality Supplies And Services	0	5,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	32,000,000	17,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	23,800,919	12,000,000
22032	Other operating Expenses	0	11,500,000	9,000,000
27110	Social Security Benefits in Cash	0	6,000,000	5,000,000
Total of Subvote		0	811,216,919	5,806,680,932

Subvote 6002 BOMBO REGIONAL REFERRAL HOSPITAL - TANGA

21111	Basic Salaries-Pensionable Posts	0	0	4,438,223,596
21113	Personnel Allowances - (Non-Discretionary)	0	390,000,000	340,000,000
22001	Office And General Supplies And Services	0	8,400,000	7,000,000
22002	Utilities Supplies And Services	0	58,200,000	121,200,000
22003	Fuel, Oils, Lubricants	0	26,472,729	37,782,728
22004	Medical Supplies & Services	0	17,450,000	18,900,000
22006	Clothing, Bedding, Footwear And Services	0	12,000,000	18,600,000
22008	Training - Domestic	0	14,000,000	10,000,000
22010	Travel - In - Country	0	94,560,000	69,200,000
22012	Communication & Information	0	3,200,000	6,000,000
22014	Hospitality Supplies And Services	0	10,400,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	8,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
27110	Social Security Benefits in Cash	0	7,200,000	6,000,000
Total of Subvote		0	659,882,729	5,098,106,324

Subvote 6003 DODOMA REGIONAL REFERRAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	0	0	6,048,287,596
21113	Personnel Allowances - (Non-Discretionary)	0	367,399,206	342,800,000
22001	Office And General Supplies And Services	0	16,000,000	0
22002	Utilities Supplies And Services	0	216,000,000	168,000,000
22003	Fuel, Oils, Lubricants	0	13,170,000	0
22004	Medical Supplies & Services	0	48,000,000	48,000,000
22008	Training - Domestic	0	18,000,000	4,000,000
22010	Travel - In - Country	0	27,600,000	27,600,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22012	Communication & Information	0	3,000,000	109,000,000
22014	Hospitality Supplies And Services	0	6,500,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,969,206
22032	Other operating Expenses	0	47,200,000	47,200,000
31221	Materials and Supplies	0	36,000,000	36,000,000
Total of Subvote		0	798,869,206	6,847,156,802
Subvote 6004 GEITA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	1,061,963,596
21113	Personnel Allowances - (Non-Discretionary)	0	339,150,000	357,494,150
21114	Personnel Allowances - (Discretionary)- Optional	0	11,760,000	21,600,000
22001	Office And General Supplies And Services	0	102,000,000	96,000,000
22002	Utilities Supplies And Services	0	42,000,000	23,400,000
22003	Fuel, Oils, Lubricants	0	500,000	500,000
22008	Training - Domestic	0	3,000,000	4,000,000
22010	Travel - In - Country	0	19,200,000	21,280,000
22014	Hospitality Supplies And Services	0	2,300,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	4,000,000
22032	Other operating Expenses	0	3,000,000	2,000,000
27110	Social Security Benefits in Cash	0	7,200,000	7,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,664,150	0
Total of Subvote		0	539,774,150	1,601,737,746
Subvote 6005 IRINGA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	4,915,835,596
21113	Personnel Allowances - (Non-Discretionary)	0	186,630,000	275,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,250,000	5,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	0
22001	Office And General Supplies And Services	0	57,100,000	20,000,000
22002	Utilities Supplies And Services	0	37,300,000	46,080,000
22003	Fuel, Oils, Lubricants	0	1,898,600	0
22004	Medical Supplies & Services	0	30,200,000	25,000,000
22007	Rental Expenses	0	8,500,000	27,900,000
22008	Training - Domestic	0	5,500,000	0
22009	Training - Foreign	0	500,000	0
22010	Travel - In - Country	0	13,600,000	30,000,000
22012	Communication & Information	0	3,570,556	6,500,000
22013	Educational Materials, Services And Supplies	0	450,000	0
22014	Hospitality Supplies And Services	0	16,758,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,000,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	17,000,000	12,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	14,107,145	0
22030	Other Supplies and Services (not elsewhere classified)	0	8,164,000	8,164,000
22032	Other operating Expenses	0	5,000,000	9,000,000
27110	Social Security Benefits in Cash	0	7,000,000	3,000,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	38,600,000	0
Total of Subvote		0	478,128,301	5,394,379,596
Subvote 6006 KAGERA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	3,208,763,596
21113	Personnnel Allowances - (Non-Discretionary)	0	240,160,000	348,460,000
21121	Personal Allowances - In-Kind	0	0	640,000
22001	Office And General Supplies And Services	0	144,350,000	24,400,000
22002	Utilities Supplies And Services	0	195,520,000	246,000,000
22003	Fuel, Oils, Lubricants	0	41,250,000	27,648,000
22007	Rental Expenses	0	14,000,000	0
22012	Communication & Information	0	4,440,000	4,440,000
22014	Hospitality Supplies And Services	0	1,820,000	0
22032	Other operating Expenses	0	40,644,277	34,796,277
27110	Social Security Benefits in Cash	0	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	8,400,000
Total of Subvote		0	706,184,277	3,915,547,873
Subvote 6007 KATAVI REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	1,890,959,596
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnnel Allowances - (Non-Discretionary)	0	266,400,000	259,529,996
22001	Office And General Supplies And Services	0	3,000,000	52,990,000
22002	Utilities Supplies And Services	0	60,960,000	60,600,000
22003	Fuel, Oils, Lubricants	0	37,200,000	25,987,500
22004	Medical Supplies & Services	0	15,600,000	0
22007	Rental Expenses	0	10,000,000	0
22008	Training - Domestic	0	0	10,300,000
22010	Travel - In - Country	0	31,640,000	25,295,000
22012	Communication & Information	0	3,000,000	2,160,000
22014	Hospitality Supplies And Services	0	3,600,000	7,470,000
22019	Routine maintenance and repair of buildings	0	0	12,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	5,455,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,010,032	1,499,532
22031	Expenses on Professional fees and charges	0	0	200,000
22032	Other operating Expenses	0	1,400,000	1,118,000
27110	Social Security Benefits in Cash	0	4,800,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,700,000
Total of Subvote		0	451,610,032	2,368,264,624
Subvote 6008 LIGULA REGIONAL REFERRAL HOSPITAL - MTWARA				
21111	Basic Salaries-Pensionable Posts	0	0	2,821,619,596
21113	Personnnel Allowances - (Non-Discretionary)	0	297,100,000	188,000,000
22001	Office And General Supplies And Services	0	58,000,000	103,200,000
22002	Utilities Supplies And Services	0	50,725,620	145,200,000
22003	Fuel, Oils, Lubricants	0	20,000,000	7,560,000
22004	Medical Supplies & Services	0	18,055,119	3,600,000
22014	Hospitality Supplies And Services	0	2,100,000	1,620,000
22032	Other operating Expenses	0	3,000,000	2,800,000
27110	Social Security Benefits in Cash	0	12,000,000	12,000,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		0	463,980,739	3,285,599,596
Subvote 6009 MANYARA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	2,313,275,596
21113	Personnnel Allowances - (Non-Discretionary)	0	295,100,000	303,600,000
21121	Personal Allowances - In-Kind	0	10,600,000	10,800,000
22001	Office And General Supplies And Services	0	20,400,776	26,200,776
22002	Utilities Supplies And Services	0	60,600,000	61,200,000
22003	Fuel, Oils, Lubricants	0	18,715,400	16,175,400
22004	Medical Supplies & Services	0	1,500,000	900,000
22008	Training - Domestic	0	6,800,000	7,800,000
22010	Travel - In - Country	0	33,200,000	37,200,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	7,630,000	10,630,000
22019	Routine maintenance and repair of buildings	0	3,000,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	1,400,000	1,400,000
22032	Other operating Expenses	0	2,236,000	3,076,000
27110	Social Security Benefits in Cash	0	4,800,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,500,000	2,000,000
31221	Materials and Supplies	0	4,800,000	0
Total of Subvote		0	501,482,176	2,814,757,772
Subvote 6010 MARA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	3,120,015,554
21113	Personnnel Allowances - (Non-Discretionary)	0	272,900,000	238,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	15,600,000
22001	Office And General Supplies And Services	0	61,905,000	113,855,068
22002	Utilities Supplies And Services	0	126,000,000	150,000,000
22003	Fuel, Oils, Lubricants	0	13,000,000	7,500,000
22004	Medical Supplies & Services	0	20,800,000	0
22006	Clothing,Bedding, Footwear And Services	0	2,400,000	0
22007	Rental Expenses	0	800,000	1,200,000
22008	Training - Domestic	0	5,800,000	16,000,000
22010	Travel - In - Country	0	15,600,000	8,600,000
22012	Communication & Information	0	5,670,067	5,520,000
22014	Hospitality Supplies And Services	0	11,300,000	3,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	5,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	3,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,900,000	6,000,000
Total of Subvote		0	581,575,067	3,701,590,622

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 6011 MAWENI REGIONAL REFERRAL HOSPITAL - KIGOMA				
21111	Basic Salaries-Pensionable Posts	0	0	2,527,523,596
21113	Personnel Allowances - (Non-Discretionary)	0	278,100,000	258,600,000
22001	Office And General Supplies And Services	0	42,600,000	105,600,000
22002	Utilities Supplies And Services	0	109,200,000	109,200,000
22003	Fuel, Oils, Lubricants	0	3,000,000	3,100,000
22004	Medical Supplies & Services	0	14,400,000	5,000,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	0	61,800,000	25,300,000
22012	Communication & Information	0	1,325,632	3,700,000
22014	Hospitality Supplies And Services	0	1,920,000	4,300,000
22032	Other operating Expenses	0	4,000,000	1,500,000
27110	Social Security Benefits in Cash	0	8,400,000	8,400,000
Total of Subvote		0	528,745,632	3,056,223,596
Subvote 6012 MAWENZI REGIONAL REFERRAL HOSPITAL - KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	0	0	5,214,563,596
21113	Personnel Allowances - (Non-Discretionary)	0	308,000,000	507,744,232
21114	Personnel Allowances - (Discretionary)- Optional	0	37,200,000	37,200,000
21121	Personal Allowances - In-Kind	0	0	6,000,000
22001	Office And General Supplies And Services	0	3,600,000	20,000,000
22002	Utilities Supplies And Services	0	148,080,000	0
22003	Fuel, Oils, Lubricants	0	22,092,500	20,000,000
22004	Medical Supplies & Services	0	3,200,000	0
22007	Rental Expenses	0	400,000	0
22008	Training - Domestic	0	4,000,000	15,000,000
22010	Travel - In - Country	0	8,000,000	0
22012	Communication & Information	0	12,172,231	0
22014	Hospitality Supplies And Services	0	17,700,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	0
22032	Other operating Expenses	0	4,000,000	6,000,000
27110	Social Security Benefits in Cash	0	8,400,000	8,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	0
Total of Subvote		0	618,844,731	5,843,907,828
Subvote 6013 MBEYA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	3,565,235,596
21113	Personnel Allowances - (Non-Discretionary)	0	295,636,169	417,800,000
22001	Office And General Supplies And Services	0	26,000,000	2,000,000
22002	Utilities Supplies And Services	0	162,000,000	150,000,000
22003	Fuel, Oils, Lubricants	0	70,000	17,280,000
22008	Training - Domestic	0	56,000,000	10,000,000
22010	Travel - In - Country	0	22,000,000	10,000,000
22012	Communication & Information	0	2,400,000	780,000
22014	Hospitality Supplies And Services	0	17,100,000	3,700,000
22019	Routine maintenance and repair of buildings	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	36,800,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22032	Other operating Expenses	0	2,678,000	0
27110	Social Security Benefits in Cash	0	12,000,000	31,500,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	644,684,169	4,208,295,596
Subvote 6014 MOROGORO REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	6,097,652,932
21113	Personnel Allowances - (Non-Discretionary)	0	393,700,000	316,000,000
21121	Personal Allowances - In-Kind	0	6,000,000	13,200,000
22001	Office And General Supplies And Services	0	62,491,600	83,600,000
22002	Utilities Supplies And Services	0	192,000,000	193,800,000
22003	Fuel, Oils, Lubricants	0	24,800,000	25,200,000
22004	Medical Supplies & Services	0	21,684,000	24,084,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	23,000,000	55,000,000
22012	Communication & Information	0	0	6,600,000
22014	Hospitality Supplies And Services	0	14,091,600	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,300,000	12,000,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
22032	Other operating Expenses	0	2,100,000	5,100,000
Total of Subvote		0	742,167,199	6,840,236,932
Subvote 6015 MOUNT MERU REGIONAL REFERRAL HOSPITAL - ARUSHA				
21111	Basic Salaries-Pensionable Posts	0	0	5,012,603,596
21113	Personnel Allowances - (Non-Discretionary)	0	361,636,000	374,680,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office And General Supplies And Services	0	5,700,000	74,500,000
22002	Utilities Supplies And Services	0	127,200,000	96,000,000
22003	Fuel, Oils, Lubricants	0	20,740,000	15,680,000
22004	Medical Supplies & Services	0	1,200,000	720,000
22008	Training - Domestic	0	0	4,500,000
22010	Travel - In - Country	0	110,280,000	48,520,000
22012	Communication & Information	0	600,000	2,600,000
22014	Hospitality Supplies And Services	0	2,800,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	5,760,000
22032	Other operating Expenses	0	2,550,196	5,836,000
27110	Social Security Benefits in Cash	0	9,000,000	9,000,000
Total of Subvote		0	647,706,196	5,660,399,596
Subvote 6016 MWANANYAMALA REGIONAL REFERRAL HOSPITAL - DSM				
21111	Basic Salaries-Pensionable Posts	0	0	3,680,759,596
21112	Basic Salaries-Non Pensionable Posts	0	0	9,500,000
21113	Personnel Allowances - (Non-Discretionary)	0	626,819,218	447,898,840
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
21121	Personal Allowances - In-Kind	0	29,000,000	80,000,000
22001	Office And General Supplies And Services	0	250,309,627	297,280,000
22002	Utilities Supplies And Services	0	252,000,000	168,000,000
22003	Fuel, Oils, Lubricants	0	40,000,000	20,000,000
22004	Medical Supplies & Services	0	0	4,000,000
22008	Training - Domestic	0	11,700,000	11,250,000
22010	Travel - In - Country	0	42,699,996	64,400,000
22012	Communication & Information	0	9,600,000	12,000,000
22014	Hospitality Supplies And Services	0	6,600,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	30,000,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	64,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	0	4,500,000	11,000,000
27110	Social Security Benefits in Cash	0	12,000,000	8,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	28,000,000
Total of Subvote		0	1,285,228,841	4,974,388,436
Subvote 6017 NJOMBE REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	1,071,335,596
21113	Personnnel Allowances - (Non-Discretionary)	0	209,797,853	239,100,000
22001	Office And General Supplies And Services	0	71,100,000	51,217,852
22002	Utilities Supplies And Services	0	45,600,000	54,000,000
22003	Fuel, Oils, Lubricants	0	32,500,000	17,280,000
22006	Clothing,Bedding, Footwear And Services	0	0	8,400,000
22008	Training - Domestic	0	4,000,000	10,000,000
22010	Travel - In - Country	0	34,100,000	50,000,000
22012	Communication & Information	0	4,400,000	2,100,000
22014	Hospitality Supplies And Services	0	13,200,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	44,000,000	24,000,000
22032	Other operating Expenses	0	7,000,000	0
27110	Social Security Benefits in Cash	0	0	7,200,000
Total of Subvote		0	465,697,853	1,537,033,448
Subvote 6018 SEKOU TOURE REGIONAL REFERRAL HOSPITAL -MWANZA				
21111	Basic Salaries-Pensionable Posts	0	0	4,363,103,596
21113	Personnnel Allowances - (Non-Discretionary)	0	307,600,000	309,747,790
21114	Personnel Allowances - (Discretionary)- Optional	0	9,600,000	14,400,000
22001	Office And General Supplies And Services	0	7,200,000	7,200,000
22002	Utilities Supplies And Services	0	108,000,000	108,000,000
22003	Fuel, Oils, Lubricants	0	11,902,000	7,500,000
22004	Medical Supplies & Services	0	51,600,000	33,600,000
22008	Training - Domestic	0	15,000,000	15,000,000
22010	Travel - In - Country	0	18,500,000	16,000,000
22012	Communication & Information	0	14,400,000	14,400,000
22014	Hospitality Supplies And Services	0	18,000,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	3,000,000	3,000,000
22032	Other operating Expenses	0	3,000,000	19,000,000
23002	Impairment Losses	0	16,045,790	0
27110	Social Security Benefits in Cash	0	18,000,000	18,000,000
Total of Subvote		0	607,847,790	4,970,951,386
Subvote 6019 SHINYANGA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	3,110,771,596
21113	Personnnel Allowances - (Non-Discretionary)	0	295,120,000	263,150,000
21121	Personal Allowances - In-Kind	0	0	48,000,000
22001	Office And General Supplies And Services	0	31,300,000	60,000,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22002	Utilities Supplies And Services	0	84,000,000	84,000,000
22003	Fuel, Oils, Lubricants	0	25,000,000	25,500,000
22008	Training - Domestic	0	4,000,000	500,000
22010	Travel - In - Country	0	23,380,000	11,000,000
22012	Communication & Information	0	3,000,000	2,400,000
22013	Educational Materials, Services And Supplies	0	1,020,000	2,400,000
22014	Hospitality Supplies And Services	0	2,320,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	23,386,776	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	4,000,000
22029	Nutritional Supplies and Services	0	1,500,000	3,000,000
22032	Other operating Expenses	0	10,000,000	6,000,000
27110	Social Security Benefits in Cash	0	6,000,000	7,000,000
Total of Subvote		0	525,426,776	3,637,721,596
Subvote 6020 SIMIYU REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	1,392,863,596
21113	Personnel Allowances - (Non-Discretionary)	0	227,200,000	185,730,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,600,000	0
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	12,000,000	21,000,000
22002	Utilities Supplies And Services	0	72,000,000	36,000,000
22003	Fuel, Oils, Lubricants	0	12,984,000	32,421,600
22004	Medical Supplies & Services	0	32,400,000	20,400,000
22008	Training - Domestic	0	15,000,000	15,000,000
22010	Travel - In - Country	0	14,000,000	22,750,000
22012	Communication & Information	0	12,120,000	715,452
22014	Hospitality Supplies And Services	0	18,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	72,000,000
22032	Other operating Expenses	0	15,663,054	4,500,000
27110	Social Security Benefits in Cash	0	15,000,000	7,500,000
Total of Subvote		0	464,967,054	1,857,080,648
Subvote 6021 SINGIDA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	3,308,267,596
21113	Personnel Allowances - (Non-Discretionary)	0	176,190,142	211,801,420
22001	Office And General Supplies And Services	0	98,445,894	32,942,616
22002	Utilities Supplies And Services	0	126,000,000	109,200,000
22003	Fuel, Oils, Lubricants	0	9,000,000	11,500,000
22004	Medical Supplies & Services	0	0	1,600,000
22008	Training - Domestic	0	20,100,000	39,740,000
22010	Travel - In - Country	0	8,270,000	12,970,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	0	1,005,000	2,705,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	12,000,000	8,000,000
22032	Other operating Expenses	0	3,978,000	3,400,000
27110	Social Security Benefits in Cash	0	0	12,000,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		0	454,989,036	3,762,526,632
Subvote 6022 SOKOINE REGIONAL REFERRAL HOSPITAL - LINDI				
21111	Basic Salaries-Pensionable Posts	0	0	2,868,707,596
21113	Personnnel Allowances - (Non-Discretionary)	0	347,796,008	287,480,000
22001	Office And General Supplies And Services	0	9,200,000	78,000,000
22002	Utilities Supplies And Services	0	56,400,000	90,000,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	0	18,000,000	0
22010	Travel - In - Country	0	13,600,000	0
22012	Communication & Information	0	3,600,000	0
22014	Hospitality Supplies And Services	0	23,200,000	10,300,000
22032	Other operating Expenses	0	6,000,000	1,340,000
27110	Social Security Benefits in Cash	0	0	12,000,000
Total of Subvote		0	479,796,008	3,347,827,596
Subvote 6023 SONGEA REGIONAL REFERRAL HOSPITAL - RUVUMA				
21111	Basic Salaries-Pensionable Posts	0	0	5,092,463,596
21113	Personnnel Allowances - (Non-Discretionary)	0	360,600,000	284,900,000
22001	Office And General Supplies And Services	0	32,680,000	129,280,000
22002	Utilities Supplies And Services	0	121,545,234	121,545,233
22003	Fuel, Oils, Lubricants	0	10,000,000	10,000,000
22004	Medical Supplies & Services	0	50,400,000	24,000,000
22008	Training - Domestic	0	600,000	24,680,001
22010	Travel - In - Country	0	7,599,997	7,369,996
22012	Communication & Information	0	1,944,000	1,944,000
22013	Educational Materials, Services And Supplies	0	0	750,000
22014	Hospitality Supplies And Services	0	23,700,000	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,099,770
22032	Other operating Expenses	0	3,000,000	3,000,000
27110	Social Security Benefits in Cash	0	25,200,000	25,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,900,000	0
Total of Subvote		0	641,469,231	5,733,932,596
Subvote 6024 SONGWE REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	335,810,260
21113	Personnnel Allowances - (Non-Discretionary)	0	288,300,087	237,940,000
22001	Office And General Supplies And Services	0	22,506,467	80,906,464
22002	Utilities Supplies And Services	0	73,920,000	34,800,000
22003	Fuel, Oils, Lubricants	0	8,250,000	63,250,000
22007	Rental Expenses	0	400,000	400,000
22010	Travel - In - Country	0	6,600,000	24,000,000
22012	Communication & Information	0	4,200,000	4,200,000
22014	Hospitality Supplies And Services	0	56,700,000	11,340,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	10,000,000	10,000,000
22032	Other operating Expenses	0	6,000,000	10,000,087
27110	Social Security Benefits in Cash	0	3,600,000	3,600,000

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	5,000,000
Total of Subvote		0	485,476,554	821,246,811
Subvote 6025 SUMBAWANGA REGIONAL REFERRAL HOSPITAL - RUKWA				
21111	Basic Salaries-Pensionable Posts	0	0	2,261,759,596
21113	Personnel Allowances - (Non-Discretionary)	0	279,640,000	266,200,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	25,600,000	60,640,000
22002	Utilities Supplies And Services	0	120,000,000	120,000,000
22003	Fuel, Oils, Lubricants	0	28,088,319	25,200,000
22004	Medical Supplies & Services	0	3,600,000	3,600,000
22010	Travel - In - Country	0	29,600,000	28,400,000
22012	Communication & Information	0	12,000,000	10,800,000
22014	Hospitality Supplies And Services	0	4,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	8,000,000
22032	Other operating Expenses	0	8,400,000	4,400,000
27110	Social Security Benefits in Cash	0	12,000,000	12,000,000
Total of Subvote		0	542,928,319	2,804,199,596
Subvote 6026 TABORA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	0	0	2,872,403,596
21113	Personnel Allowances - (Non-Discretionary)	0	263,600,000	258,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	36,000,000	36,000,000
22001	Office And General Supplies And Services	0	66,720,000	97,120,000
22002	Utilities Supplies And Services	0	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	0	4,900,000	4,900,000
22004	Medical Supplies & Services	0	48,000,000	18,000,000
22010	Travel - In - Country	0	21,102,459	35,102,459
22012	Communication & Information	0	4,800,000	3,600,000
22014	Hospitality Supplies And Services	0	10,800,000	14,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	16,000,000
22032	Other operating Expenses	0	12,000,000	8,000,000
27110	Social Security Benefits in Cash	0	14,400,000	14,400,000
31221	Materials and Supplies	0	12,000,000	12,000,000
Total of Subvote		0	530,322,459	3,402,726,055
Subvote 6027 TEMEKE REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	0	0	5,004,611,596
21113	Personnel Allowances - (Non-Discretionary)	0	854,220,880	409,415,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,055	5,000,000
22001	Office And General Supplies And Services	0	34,680,000	73,200,000
22002	Utilities Supplies And Services	0	120,866,160	241,732,320
22008	Training - Domestic	0	9,000,000	67,500,000
22010	Travel - In - Country	0	11,353,606	64,353,840
22012	Communication & Information	0	24,000,000	36,000,000
22019	Routine maintenance and repair of buildings	0	0	200,000,000
22031	Expenses on Professional fees and charges	0	0	6,000,000
22032	Other operating Expenses	0	12,500,000	27,000,000
27110	Social Security Benefits in Cash	0	0	24,000,000
Total of Subvote		0	1,069,620,701	6,158,812,756

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote	6028 TUMBI KIBAHA REGIONAL REFERRAL HOSPITAL - PWANI			
21111	Basic Salaries-Pensionable Posts	0	0	1,100,831,596
21113	Personnel Allowances - (Non-Discretionary)	0	317,150,000	281,060,000
22001	Office And General Supplies And Services	0	19,408,951	17,171,099
22002	Utilities Supplies And Services	0	147,078,900	212,557,800
22003	Fuel, Oils, Lubricants	0	34,580,000	5,130,000
22010	Travel - In - Country	0	15,520,000	13,000,000
22014	Hospitality Supplies And Services	0	600,000	600,000
27110	Social Security Benefits in Cash	0	0	4,800,000
Total of Subvote		0	534,337,851	1,635,150,495
Total of Programme		0	17,262,959,996	111,086,483,485
Total of Vote		302,894,754,181	304,473,476,000	415,014,262,000

VOTE 053

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

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,2020 , the salaries and expenses of **Ministry of Health, Community Development, Gender, Elderly and Children - Community Development**

Twenty-eight billion seven hundred seventy-seven million three hundred seventy thousand

(Shs.28,777,370,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	663,899,671	798,132,000	644,196,013
21113	Personnel Allowances - (Non-Discretionary)	1,618,964,178	171,350,000	199,600,000
21121	Personal Allowances - In-Kind	89,832,800	98,960,000	111,360,000
22001	Office And General Supplies And Services	168,240,500	189,284,000	304,561,600
22002	Utilities Supplies And Services	65,071,480	115,920,000	67,200,000
22003	Fuel, Oils, Lubricants	44,171,942	65,735,000	60,485,000
22004	Medical Supplies & Services	12,000,000	12,000,000	15,600,000
22006	Clothing,Bedding, Footwear And Services	4,200,000	0	0
22007	Rental Expenses	0	15,300,000	9,300,000
22008	Training - Domestic	7,000,000	25,000,000	30,000,000
22010	Travel - In - Country	188,497,200	194,420,000	239,140,000
22011	Travel Out Of Country	0	35,520,000	51,576,400
22012	Communication & Information	19,493,189	6,000,000	31,360,000
22013	Educational Materials, Services And Supplies	0	1,200,000	800,000
22014	Hospitality Supplies And Services	5,000,000	37,595,000	55,480,000
22019	Routine maintenance and repair of buildings	17,073,800	48,000,000	18,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	79,844,191	93,600,000	93,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	18,400,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	550,000
22030	Other Supplies and Services (not elsewhere classified)	2,999,999	4,000,000	0
22031	Expenses on Professional fees and charges	0	2,500,000	5,000,000
22032	Other operating Expenses	21,000,000	37,500,000	30,000,000
31121	Transportation Equipment	0	550,000,000	337,870,800
31122	Machinery and Equipment Other thanTransport Equipment	151,281,002	25,000,000	17,500,000
Total of Subvote		3,176,969,952	2,527,016,000	2,323,579,813

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	192,837,889	244,968,000	192,624,000
21113	Personnel Allowances - (Non-Discretionary)	32,702,000	51,000,000	51,000,000
21121	Personal Allowances - In-Kind	17,980,000	16,080,000	16,680,000
22001	Office And General Supplies And Services	10,413,808	27,030,000	23,480,000
22003	Fuel, Oils, Lubricants	12,245,000	14,500,000	15,810,000
22007	Rental Expenses	900,000	0	0
22008	Training - Domestic	13,200,000	24,510,000	26,510,000
22010	Travel - In - Country	23,233,999	49,000,000	53,000,000
22011	Travel Out Of Country	2,900,000	9,285,600	8,626,000
22012	Communication & Information	2,765,000	0	0
22013	Educational Materials, Services And Supplies	200,000	0	0

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

Item	Description	Development		
		2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	2,000,000	11,420,000	7,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	14,200,000	14,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,600,000	3,000,000	2,200,000
22031	Expenses on Professional fees and charges	0	3,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	8,500,000	0	0
Total of Subvote		327,477,696	468,493,600	415,150,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	230,731,956	362,400,000	283,872,000
21113	Personnnel Allowances - (Non-Discretionary)	41,600,000	34,800,000	36,000,000
21121	Personal Allowances - In-Kind	68,320,000	84,320,000	42,840,000
22001	Office And General Supplies And Services	21,642,388	74,480,000	50,280,000
22003	Fuel, Oils, Lubricants	20,895,000	22,000,000	32,500,000
22007	Rental Expenses	1,200,000	18,600,000	16,200,000
22008	Training - Domestic	9,350,000	23,500,000	28,800,000
22010	Travel - In - Country	92,938,000	176,180,000	120,580,000
22011	Travel Out Of Country	0	26,816,000	24,334,400
22013	Educational Materials, Services And Supplies	750,000	0	0
22014	Hospitality Supplies And Services	15,589,767	26,350,000	38,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,123,000	23,200,000	14,201,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,600,000	2,200,000
22031	Expenses on Professional fees and charges	0	0	3,200,000
31121	Transportation Equipment	0	0	180,615,800
31122	Machinery and Equipment Other thanTransport Equipment	11,700,000	8,000,000	3,765,000
Total of Subvote		532,340,111	883,246,000	877,588,800
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	96,424,000	190,980,000	114,960,001
21113	Personnnel Allowances - (Non-Discretionary)	20,189,400	36,900,000	36,100,000
21121	Personal Allowances - In-Kind	33,680,000	13,080,000	16,680,000
22001	Office And General Supplies And Services	4,174,600	5,400,000	5,500,000
22003	Fuel, Oils, Lubricants	20,570,000	24,622,500	27,250,000
22008	Training - Domestic	5,450,000	16,500,000	11,400,000
22010	Travel - In - Country	68,597,244	65,000,000	60,820,000
22011	Travel Out Of Country	0	7,604,000	8,704,000
22012	Communication & Information	1,086,400	0	0
22013	Educational Materials, Services And Supplies	1,000,000	1,980,000	0
22014	Hospitality Supplies And Services	1,000,000	3,400,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	14,200,000	14,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	2,200,000
22031	Expenses on Professional fees and charges	0	7,500,000	3,000,000
31121	Transportation Equipment	154,588,524	0	0
31122	Machinery and Equipment Other thanTransport Equipment	400,000	0	13,262,300
Total of Subvote		415,660,168	392,166,500	323,676,301
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	51,480,000	3,602,248,000	2,430,659,598

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

Item	Description	Development		
		2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	3,873,800	4,800,000	32,700,000
21121	Personal Allowances - In-Kind	1,766,747	0	2,760,000
22001	Office And General Supplies And Services	30,860,000	38,520,000	30,980,000
22003	Fuel, Oils, Lubricants	15,910,000	13,000,000	13,530,000
22007	Rental Expenses	1,500,000	7,500,000	0
22008	Training - Domestic	3,200,000	3,200,000	1,600,000
22010	Travel - In - Country	35,398,814	50,500,000	52,600,000
22012	Communication & Information	12,500,000	0	100,000,000
22013	Educational Materials, Services And Supplies	39,499,962	183,500,000	65,000,000
22014	Hospitality Supplies And Services	0	7,350,000	7,600,000
31122	Machinery and Equipment Other thanTransport Equipment	10,500,000	0	20,500,000
Total of Subvote		206,489,323	3,910,618,000	2,757,929,598
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	79,972,833	129,288,000	99,444,000
21113	Personnel Allowances - (Non-Discretionary)	32,479,967	61,800,000	72,900,000
21121	Personal Allowances - In-Kind	30,932,000	29,080,000	16,680,000
22001	Office And General Supplies And Services	5,657,475	11,872,000	46,500,000
22003	Fuel, Oils, Lubricants	14,624,174	15,750,000	20,547,500
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	9,388,000	27,714,000
22010	Travel - In - Country	42,578,200	57,400,000	106,800,000
22012	Communication & Information	7,577,260	2,000,000	4,000,000
22014	Hospitality Supplies And Services	3,400,000	8,245,000	14,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,018,000	12,700,000	14,201,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,760,000	6,000,000	2,200,000
22031	Expenses on Professional fees and charges	27,017,192	79,000,000	50,750,000
22032	Other operating Expenses	526,708,567	0	0
31122	Machinery and Equipment Other thanTransport Equipment	29,898,000	143,000,000	0
Total of Subvote		819,623,669	565,523,000	478,857,000
Subvote 1007 INFORMATION,COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	80,760,000	90,096,000	91,548,000
21113	Personnel Allowances - (Non-Discretionary)	13,019,600	15,600,000	16,500,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	41,885,497	40,587,500	55,960,000
22007	Rental Expenses	0	0	12,000,000
22008	Training - Domestic	3,830,000	19,600,000	23,800,000
22010	Travel - In - Country	25,530,300	43,900,000	67,300,000
22012	Communication & Information	37,361,620	30,000,000	40,000,000
22014	Hospitality Supplies And Services	4,252,247	7,120,000	13,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,368,000	8,394,443	4,366,943
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	116,289,500	224,285,000	149,325,000
Total of Subvote		327,296,764	479,582,943	479,459,943
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	57,312,192	112,548,000	98,040,000
21113	Personnel Allowances - (Non-Discretionary)	7,405,000	11,550,000	16,350,000
21121	Personal Allowances - In-Kind	0	0	32,680,000

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

Item	Description	Development		
		2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	7,196,649	13,590,000	4,400,000
22007	Rental Expenses	5,000,000	3,000,000	1,200,000
22008	Training - Domestic	3,100,000	5,995,000	19,310,100
22010	Travel - In - Country	67,733,608	87,000,000	32,900,000
22011	Travel Out Of Country	0	0	23,214,400
22012	Communication & Information	1,108,506	0	0
22014	Hospitality Supplies And Services	3,405,500	4,750,000	3,720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,200,000	550,000
22031	Expenses on Professional fees and charges	0	4,939,500	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	24,400,000	5,400,000	500,000
Total of Subvote		176,661,455	250,972,500	236,464,500
Total of Programme		5,982,519,137	9,477,618,543	7,892,705,955

PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT

Subvote 2001 TRAINING AND FOLK DEVELOPMENT COLLEGES

21111	Basic Salaries-Pensionable Posts	2,852,700,952	952,392,000	211,044,000
Total of Subvote		2,852,700,952	952,392,000	211,044,000

Subvote 2002 COMMUNITY DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	1,930,186,806	2,603,310,000	2,058,833,868
21113	Personnnel Allowances - (Non-Discretionary)	20,296,042	114,100,000	75,190,000
21121	Personal Allowances - In-Kind	55,238,000	55,240,000	42,840,000
22001	Office And General Supplies And Services	12,435,324	17,810,000	36,620,000
22003	Fuel, Oils, Lubricants	20,500,000	47,375,000	51,790,000
22007	Rental Expenses	9,639,220	15,000,000	10,800,000
22008	Training - Domestic	4,700,000	4,800,000	30,100,000
22010	Travel - In - Country	116,787,900	379,060,000	408,000,000
22014	Hospitality Supplies And Services	33,771,035	31,075,000	78,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,123,000	15,200,000	14,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,200,000	6,000,000
22031	Expenses on Professional fees and charges	0	95,080,700	12,500,000
22032	Other operating Expenses	4,901,670	30,000,000	22,500,000
26311	Extra-budgetary accounts and funds -Cash	5,463,858,249	3,025,577,757	6,550,443,789
26323	Extra-budgetary accounts and funds -in kind	0	1,976,558,000	2,252,015,000
31122	Machinery and Equipment Other thanTransport Equipment	5,400,000	12,500,000	500,700
Total of Subvote		7,689,837,246	8,424,886,457	11,650,733,357
Total of Programme		10,542,538,198	9,377,278,457	11,861,777,357

PROGRAMME 30 GENDER DEVELOPMENT

Subvote 3001 GENDER DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	233,528,418	365,060,000	291,900,000
21113	Personnnel Allowances - (Non-Discretionary)	29,200,000	31,600,000	36,300,000
21121	Personal Allowances - In-Kind	29,839,200	39,240,000	42,840,000
22001	Office And General Supplies And Services	31,955,000	56,970,000	51,280,000
22003	Fuel, Oils, Lubricants	15,219,996	24,375,000	44,602,500

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

Item	Description	Development		
		2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22007	Rental Expenses	15,600,000	36,000,000	19,200,000
22008	Training - Domestic	0	9,150,000	18,936,000
22010	Travel - In - Country	104,666,945	248,980,000	296,520,000
22011	Travel Out Of Country	128,566,000	117,612,000	78,098,400
22012	Communication & Information	10,000,000	40,000,000	10,000,000
22013	Educational Materials, Services And Supplies	0	250,000	0
22014	Hospitality Supplies And Services	10,000,000	38,650,000	27,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	14,200,000	14,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22031	Expenses on Professional fees and charges	29,404,000	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,500,000	11,250,000	12,120,100
Total of Subvote		654,479,559	1,036,337,000	944,777,000
Subvote 3002 CHILDREN DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	196,462,313	204,132,000	307,512,000
21113	Personnel Allowances - (Non-Discretionary)	13,100,000	16,250,000	20,600,000
21121	Personal Allowances - In-Kind	41,189,800	55,240,000	79,180,000
22001	Office And General Supplies And Services	34,068,454	38,100,000	41,450,000
22003	Fuel, Oils, Lubricants	31,585,000	60,000,000	37,522,500
22007	Rental Expenses	12,600,000	30,300,000	2,100,000
22008	Training - Domestic	5,499,000	7,100,000	8,450,000
22010	Travel - In - Country	180,942,964	317,980,000	290,400,000
22011	Travel Out Of Country	14,615,980	47,568,000	38,425,500
22012	Communication & Information	10,000,000	0	0
22014	Hospitality Supplies And Services	22,566,068	56,155,000	27,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,500,000	14,200,000	14,200,000
22031	Expenses on Professional fees and charges	0	25,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,764,960	0	0
Total of Subvote		600,894,539	872,025,000	867,140,000
Total of Programme		1,255,374,098	1,908,362,000	1,811,917,000
PROGRAMME 40 NGO COORDINATION				
Subvote 4001 NON-GOVERNMENT ORGANIZATIONS				
21111	Basic Salaries-Pensionable Posts	174,316,029	178,212,000	267,749,520
21113	Personnel Allowances - (Non-Discretionary)	13,091,000	22,800,000	54,120,000
21121	Personal Allowances - In-Kind	54,387,600	54,520,000	32,680,000
22001	Office And General Supplies And Services	15,260,000	45,520,000	36,280,000
22003	Fuel, Oils, Lubricants	12,000,000	15,125,000	57,490,000
22007	Rental Expenses	0	10,800,000	18,000,000
22008	Training - Domestic	15,938,000	16,218,000	18,436,000
22010	Travel - In - Country	37,340,000	61,700,000	222,700,000
22012	Communication & Information	1,079,092	27,500,000	9,152,600
22014	Hospitality Supplies And Services	4,184,619	7,000,000	18,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,080,000	15,200,000	14,080,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,200,000	0
22031	Expenses on Professional fees and charges	22,000,000	25,000,000	2,560,000
26311	Extra-budgetary accounts and funds -Cash	0	30,000,000	30,000,000

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

Item	Description	Development		
		2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31121	Transportation Equipment	0	175,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	7,500,000	10,400,000	2,250,000
Total of Subvote		371,176,340	697,195,000	784,298,120
Total of Programme		371,176,340	697,195,000	784,298,120
PROGRAMME 50 SOCIAL WELFARE				
Subvote 5001 SOCIAL WELFARE DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	155,595,011	235,300,000	201,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	12,240,000
21121	Personal Allowances - In-Kind	57,300,000	84,320,000	87,920,000
22001	Office And General Supplies And Services	44,628,140	86,220,000	109,930,000
22002	Utilities Supplies And Services	43,117,836	81,000,000	66,900,000
22003	Fuel, Oils, Lubricants	147,111,496	134,450,000	179,875,000
22004	Medical Supplies & Services	27,828,635	130,000,000	122,814,300
22006	Clothing, Bedding, Footwear And Services	55,506,000	90,000,000	84,800,000
22007	Rental Expenses	2,400,000	15,900,000	26,100,000
22008	Training - Domestic	4,572,000	37,500,000	54,500,000
22010	Travel - In - Country	100,294,274	157,880,000	280,740,000
22011	Travel Out Of Country	0	24,012,000	0
22012	Communication & Information	2,400,000	11,760,000	995,700
22013	Educational Materials, Services And Supplies	1,100,000	29,000,000	16,500,000
22014	Hospitality Supplies And Services	18,516,637	23,300,000	43,800,000
22017	Food Supplies and Services	606,803,426	854,970,000	994,080,000
22019	Routine maintenance and repair of buildings	0	180,000,000	93,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,715,960	92,000,000	32,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	98,564,625	30,000,000	48,000,000
22031	Expenses on Professional fees and charges	15,000,000	55,000,000	31,400,000
22032	Other operating Expenses	3,879,600	8,000,000	22,500,000
26112	Current Grant to foreign government- in kind	0	57,500,000	0
26311	Extra-budgetary accounts and funds -Cash	3,000,296,067	0	3,770,579,568
26323	Extra-budgetary accounts and funds -in kind	0	3,306,638,000	0
27210	Social Assistance Benefits In-cash	0	0	120,347,000
31122	Machinery and Equipment Other than Transport Equipment	108,141,750	24,600,000	25,000,000
Total of Subvote		4,573,771,458	5,766,350,000	6,426,671,568
Total of Programme		4,573,771,458	5,766,350,000	6,426,671,568
Total of Vote		22,725,379,231	27,226,804,000	28,777,370,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS
AND GOOD GOVERNANCE

Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Commission for Human Rights and Good Governance**

Four billion two hundred eighty-two million eight hundred nine thousand

(Shs.4,282,809,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	605,496,490	611,408,000	806,107,100
21113	Personnel Allowances - (Non-Discretionary)	297,593,002	164,770,000	372,114,200
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	3,000,000	7,500,000
21121	Personal Allowances - In-Kind	256,716,000	125,680,006	14,590,000
22001	Office And General Supplies And Services	68,170,262	116,810,000	86,070,000
22002	Utilities Supplies And Services	34,192,375	85,200,000	59,400,000
22003	Fuel, Oils, Lubricants	31,883,345	86,576,600	35,403,900
22004	Medical Supplies & Services	8,400,000	9,600,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,475,000
22007	Rental Expenses	133,300,950	183,000,000	110,576,000
22008	Training - Domestic	3,832,908	8,600,000	26,800,000
22010	Travel - In - Country	24,417,800	16,580,000	67,800,000
22011	Travel Out Of Country	960,000	0	0
22012	Communication & Information	22,680,638	8,803,972	5,393,398
22014	Hospitality Supplies And Services	12,036,849	8,320,000	67,520,000
22016	Printing, advertizing and Information Supplies and Services	0	0	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,806,000	59,000,000	24,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,806,340	2,000,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	259,275,795	10,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,250,000	15,501,920	2,000,000
Total of Subvote		1,796,318,754	1,514,850,498	1,709,549,598

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	109,063,000	111,000,000	89,731,000
21113	Personnel Allowances - (Non-Discretionary)	39,060,400	33,430,000	31,400,000
21114	Personnel Allowances - (Discretionary)- Optional	2,980,000	0	0
21121	Personal Allowances - In-Kind	12,956,000	0	0
22001	Office And General Supplies And Services	9,060,000	12,552,000	5,734,700
22003	Fuel, Oils, Lubricants	11,372,000	13,340,000	1,842,300
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	11,360,000	12,200,000	2,100,000
22012	Communication & Information	0	0	375,000
22014	Hospitality Supplies And Services	2,000,000	1,000,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,600,000	1,570,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		197,851,400	197,122,000	135,853,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	14,500,000	12,300,000	28,140,000
21121	Personal Allowances - In-Kind	14,341,000	13,080,000	2,600,000
22001	Office And General Supplies And Services	3,000,000	2,900,000	3,270,000
22003	Fuel, Oils, Lubricants	1,029,000	7,728,000	7,728,000
22010	Travel - In - Country	4,940,000	5,949,602	8,619,602
22014	Hospitality Supplies And Services	1,400,000	1,000,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,720,444	4,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	0
Total of Subvote		41,930,444	52,457,602	96,857,602
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	193,257,032	198,420,000	236,745,000
21113	Personnel Allowances - (Non-Discretionary)	10,080,000	13,000,000	44,445,000
21121	Personal Allowances - In-Kind	13,361,000	13,080,000	0
22001	Office And General Supplies And Services	106,734	8,737,000	4,310,000
22003	Fuel, Oils, Lubricants	0	7,958,000	920,000
22010	Travel - In - Country	5,670,000	12,900,000	6,750,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,250,000	0
31122	Machinery and Equipment Other than Transport Equipment	5,500,000	0	0
Total of Subvote		227,974,767	256,345,000	294,670,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	28,136,000
21113	Personnel Allowances - (Non-Discretionary)	8,882,000	5,300,000	11,500,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	0	0
21121	Personal Allowances - In-Kind	0	2,300,000	1,700,000
22001	Office And General Supplies And Services	500,000	11,050,000	9,150,000
22003	Fuel, Oils, Lubricants	690,000	0	0
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	2,730,000	9,000,000	3,200,000
22012	Communication & Information	7,630,000	2,800,000	3,020,000
22014	Hospitality Supplies And Services	565,000	0	2,380,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,050,000	0	0
Total of Subvote		29,947,000	32,950,000	61,086,000
Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	32,522,900
21113	Personnel Allowances - (Non-Discretionary)	2,540,000	2,000,000	6,090,000
22001	Office And General Supplies And Services	4,821,746	5,670,000	1,655,395
22010	Travel - In - Country	0	0	4,040,000
22012	Communication & Information	26,063,117	29,400,000	25,113,044

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	580,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	2,000,000	1,171,561
31132	Intellectual Property Products	0	4,000,000	3,000,000
31221	Materials and Supplies	0	400,000	1,400,000
Total of Subvote		38,004,863	43,470,000	75,992,900
Subvote 1007 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	82,440,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	24,740,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
22001	Office And General Supplies And Services	0	0	1,779,500
22003	Fuel, Oils, Lubricants	0	0	6,980,500
22010	Travel - In - Country	0	0	2,400,000
22014	Hospitality Supplies And Services	0	0	3,500,000
Total of Subvote		0	0	122,440,000
Total of Programme		2,332,027,227	2,097,195,100	2,496,449,100
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 COMPLAINTS AND INVESTIGATION DIVISION				
21111	Basic Salaries-Pensionable Posts	559,813,557	562,128,000	893,127,000
21113	Personnnel Allowances - (Non-Discretionary)	12,644,000	11,900,000	73,070,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,600,000
21121	Personal Allowances - In-Kind	12,901,000	13,080,000	0
22001	Office And General Supplies And Services	4,800,000	7,000,000	7,619,900
22003	Fuel, Oils, Lubricants	3,774,800	10,580,000	2,300,000
22008	Training - Domestic	500,000	0	200,000
22010	Travel - In - Country	16,726,600	25,370,000	51,100,000
22012	Communication & Information	686,594	400,000	1,142,000
22014	Hospitality Supplies And Services	0	0	3,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,100,000	2,700,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,400,000	5,000,000	0
Total of Subvote		618,246,551	640,558,000	1,037,038,900
Subvote 2002 HUMAN RIGHTS				
21111	Basic Salaries-Pensionable Posts	417,070,310	415,236,000	0
21113	Personnnel Allowances - (Non-Discretionary)	14,439,073	14,000,000	0
21114	Personnel Allowances - (Discretionary)- Optional	300,000	0	0
21121	Personal Allowances - In-Kind	6,661,000	2,760,000	0
22001	Office And General Supplies And Services	5,287,322	8,000,000	0
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	3,545,600	8,861,900	0
22007	Rental Expenses	1,800,000	0	0
22010	Travel - In - Country	9,447,000	11,860,000	0
22011	Travel Out Of Country	0	2,880,000	0
22012	Communication & Information	26,127	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	0
Total of Subvote		458,576,432	480,717,900	0
Subvote 2003 PUBLIC EDUCATION, COMM.,RESEARCH AND DOCUMENTATION				
21111	Basic Salaries-Pensionable Posts	115,311,999	116,232,000	248,961,000
21113	Personnel Allowances - (Non-Discretionary)	8,101,000	5,500,000	53,660,000
21114	Personnel Allowances - (Discretionary)- Optional	550,000	0	2,600,000
22001	Office And General Supplies And Services	12,900,000	11,622,000	10,547,600
22003	Fuel, Oils, Lubricants	1,490,000	7,728,000	8,220,200
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	980,000	3,000,000	600,000
22008	Training - Domestic	0	0	400,000
22010	Travel - In - Country	10,140,000	7,100,000	20,300,000
22014	Hospitality Supplies And Services	500,000	0	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,580,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,500,000	6,000,000	0
Total of Subvote		156,472,999	161,762,000	347,888,800
Subvote 2004 PUBLIC EDUCATION AND TRAINING				
21111	Basic Salaries-Pensionable Posts	115,608,000	134,244,000	0
21113	Personnel Allowances - (Non-Discretionary)	7,451,036	13,200,000	0
21121	Personal Allowances - In-Kind	4,360,000	2,760,000	0
22001	Office And General Supplies And Services	5,000,000	13,300,000	0
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	0	2,727,800	0
22007	Rental Expenses	60,000	1,500,000	0
22008	Training - Domestic	0	1,500,000	0
22010	Travel - In - Country	6,430,000	14,540,000	0
22012	Communication & Information	20,000	750,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	0	0
Total of Subvote		141,429,036	187,641,800	0
Total of Programme		1,374,725,018	1,470,679,700	1,384,927,700

PROGRAMME 30 SUPPLIES

Subvote 3001 ZANZIBAR OFFICE

21111	Basic Salaries-Pensionable Posts	132,499,807	125,184,000	127,680,000
21113	Personnel Allowances - (Non-Discretionary)	4,249,600	1,500,000	5,650,000
21121	Personal Allowances - In-Kind	1,638,000	3,000,000	0
22001	Office And General Supplies And Services	2,585,000	15,495,000	17,580,800
22002	Utilities Supplies And Services	4,002,027	8,400,000	4,800,000
22003	Fuel, Oils, Lubricants	2,300,000	7,070,200	4,744,900
22010	Travel - In - Country	1,620,000	7,550,000	11,050,400
22012	Communication & Information	2,100,000	4,400,000	2,009,000
22014	Hospitality Supplies And Services	300,000	0	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,249,950	4,000,000	1,000,100
22032	Other operating Expenses	5,135,000	7,920,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		161,679,384	194,519,200	179,015,200
Subvote 3002 MWANZA OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	103,974,000
21113	Personnel Allowances - (Non-Discretionary)	2,406,000	4,500,000	9,200,000
21121	Personal Allowances - In-Kind	100,000	3,000,000	0
22001	Office And General Supplies And Services	6,863,109	8,780,000	8,640,000
22002	Utilities Supplies And Services	499,685	0	4,200,000
22003	Fuel, Oils, Lubricants	2,416,692	0	2,300,000
22010	Travel - In - Country	800,000	5,240,000	7,720,000
22012	Communication & Information	2,320,520	4,518,000	3,108,000
22014	Hospitality Supplies And Services	420,000	1,000,000	3,870,000
22019	Routine maintenance and repair of buildings	497,000	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	996,376	3,500,000	1,700,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
31121	Transportation Equipment	0	3,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	0
31221	Materials and Supplies	0	4,200,000	0
Total of Subvote		17,319,382	41,738,000	145,712,000
Subvote 3003 LINDI OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	22,905,000
21113	Personnel Allowances - (Non-Discretionary)	500,000	1,550,000	3,600,000
22001	Office And General Supplies And Services	5,880,000	22,439,756	19,438,000
22002	Utilities Supplies And Services	2,820,144	5,760,000	3,600,000
22007	Rental Expenses	0	3,000,000	0
22010	Travel - In - Country	1,700,000	2,100,000	7,300,000
22012	Communication & Information	1,292,291	200,000	162,000
22014	Hospitality Supplies And Services	200,000	0	1,700,000
22019	Routine maintenance and repair of buildings	150,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	850,000	750,244	0
22032	Other operating Expenses	5,925,960	0	0
Total of Subvote		19,318,395	35,800,000	58,705,000
Subvote 3004 PEMBA BRANCH				
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
22001	Office And General Supplies And Services	0	0	13,730,000
22002	Utilities Supplies And Services	0	0	1,320,000
22010	Travel - In - Country	0	0	200,000
22012	Communication & Information	0	0	100,000
22014	Hospitality Supplies And Services	0	0	250,000
Total of Subvote		0	0	18,000,000
Total of Programme		198,317,162	272,057,200	401,432,200

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Vote		<u>3,905,069,407</u>	<u>3,839,932,000</u>	<u>4,282,809,000</u>

VOTE 056

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

Vote 056 President's Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **President's Office - Regional Administration and Local Government Authorities**

Fifty-three billion four hundred thirty-seven million one hundred seventy thousand

(Shs.53,437,170,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,782,195,000	1,751,316,000	1,805,744,000
21113	Personnel Allowances - (Non-Discretionary)	1,112,058,384	187,900,000	261,250,000
21121	Personal Allowances - In-Kind	124,384,998	152,800,000	164,525,000
22001	Office And General Supplies And Services	249,190,150	288,600,000	277,200,000
22002	Utilities Supplies And Services	230,500,000	390,000,000	360,000,000
22003	Fuel, Oils, Lubricants	107,080,430	96,160,000	98,480,000
22004	Medical Supplies & Services	0	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
22007	Rental Expenses	72,000,000	118,800,000	118,800,000
22008	Training - Domestic	28,837,118	15,000,000	17,000,000
22010	Travel - In - Country	311,124,566	228,120,000	271,200,000
22011	Travel Out Of Country	16,390,000	27,390,000	19,390,000
22012	Communication & Information	220,419,499	289,080,000	217,080,000
22014	Hospitality Supplies And Services	35,470,000	55,470,000	44,550,000
22018	Routine Maintenance And Repair Of Roads And Bridges	9,999,400	0	0
22019	Routine maintenance and repair of buildings	0	25,000,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,160,002	100,000,000	100,000,000
22032	Other operating Expenses	9,217,254,471	33,664,000	37,509,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	7,000,000
Total of Subvote		13,556,064,018	3,776,900,000	3,831,328,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	530,284,398	479,812,000	561,528,000
21113	Personnel Allowances - (Non-Discretionary)	11,400,000	25,600,000	25,600,000
21121	Personal Allowances - In-Kind	8,520,000	3,120,000	3,120,000
22001	Office And General Supplies And Services	9,445,996	27,600,000	30,300,000
22003	Fuel, Oils, Lubricants	10,298,756	11,315,000	11,927,500
22008	Training - Domestic	2,900,000	20,500,000	20,500,000
22010	Travel - In - Country	24,857,757	46,190,000	43,180,000
22012	Communication & Information	4,219,996	3,960,000	3,960,000
22014	Hospitality Supplies And Services	2,525,000	3,025,000	3,025,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,884,853	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,805,000	32,502,500
Total of Subvote		609,336,756	665,927,000	747,643,000

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	493,894,076	392,460,977	432,240,000
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Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	56,853,998	77,400,000	79,530,000
21121	Personal Allowances - In-Kind	10,494,000	28,480,000	25,360,000
22001	Office And General Supplies And Services	11,632,374	39,000,000	43,000,000
22003	Fuel, Oils, Lubricants	16,189,363	41,240,000	42,100,000
22007	Rental Expenses	0	6,500,000	6,500,000
22008	Training - Domestic	0	19,948,950	19,938,950
22010	Travel - In - Country	126,648,417	234,120,000	231,720,000
22012	Communication & Information	12,420,000	18,240,000	15,480,000
22014	Hospitality Supplies And Services	6,734,786	11,950,000	11,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,450,402	30,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,489,475	5,000,000	5,000,000
Total of Subvote		748,806,891	908,339,927	948,118,950
Subvote 1004 INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION				
21111	Basic Salaries-Pensionable Posts	407,916,085	433,708,000	848,148,000
21113	Personnel Allowances - (Non-Discretionary)	12,929,700	42,400,000	31,600,000
21121	Personal Allowances - In-Kind	19,360,000	10,130,000	9,360,000
22001	Office And General Supplies And Services	0	50,503,236	20,400,000
22003	Fuel, Oils, Lubricants	21,479,911	38,940,000	38,972,500
22008	Training - Domestic	1,550,000	11,788,000	0
22010	Travel - In - Country	72,388,560	72,960,000	55,800,000
22012	Communication & Information	2,520,608,853	2,109,306,764	2,179,125,040
22014	Hospitality Supplies And Services	750,000	750,000	1,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	36,000,000	36,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	18,000,460
Total of Subvote		3,056,983,110	2,824,486,000	3,238,926,000
Subvote 1005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	275,332,299	322,488,000	365,448,000
21113	Personnel Allowances - (Non-Discretionary)	7,265,000	49,980,000	48,980,000
21121	Personal Allowances - In-Kind	12,960,000	9,360,000	9,360,000
22001	Office And General Supplies And Services	597,000	14,175,000	11,685,000
22003	Fuel, Oils, Lubricants	12,942,214	18,280,000	17,730,000
22008	Training - Domestic	0	8,000,000	8,000,000
22010	Travel - In - Country	52,596,985	78,960,000	79,000,000
22012	Communication & Information	10,553,326	9,480,000	9,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,879,109	36,504,000	36,504,000
22031	Expenses on Professional fees and charges	2,800,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	12,000,000
Total of Subvote		383,925,933	558,227,000	601,187,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	136,969,708	150,656,000	207,804,000
21113	Personnel Allowances - (Non-Discretionary)	22,337,000	34,880,000	30,680,000
21121	Personal Allowances - In-Kind	3,780,000	3,720,000	26,920,000
22001	Office And General Supplies And Services	2,505,500	11,190,000	11,190,000
22003	Fuel, Oils, Lubricants	6,278,978	17,420,000	12,180,000
22008	Training - Domestic	2,985,000	20,700,000	27,200,000

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	24,706,000	47,600,000	47,240,000
22012	Communication & Information	5,015,418	3,780,000	3,780,000
22014	Hospitality Supplies And Services	3,580,000	20,350,000	10,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,124,345	28,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,499,190	8,700,000	8,700,000
Total of Subvote		218,581,139	352,996,000	410,144,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	113,436,000	120,422,000	138,270,000
21113	Personnnel Allowances - (Non-Discretionary)	9,951,785	12,500,000	12,500,000
22001	Office And General Supplies And Services	0	13,400,000	8,600,000
22003	Fuel, Oils, Lubricants	16,722,046	19,980,000	19,980,000
22008	Training - Domestic	0	5,049,400	5,049,400
22010	Travel - In - Country	60,428,938	50,520,000	61,200,000
22012	Communication & Information	8,350,000	33,042,600	33,042,600
22013	Educational Materials, Services And Supplies	7,245,200	33,009,600	39,164,800
22014	Hospitality Supplies And Services	750,000	750,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,070,400	6,035,200
Total of Subvote		216,883,969	321,744,000	339,592,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	253,870,984	207,904,000	319,044,000
21113	Personnnel Allowances - (Non-Discretionary)	17,695,300	48,200,000	57,200,000
21121	Personal Allowances - In-Kind	9,720,000	6,130,000	5,920,000
22001	Office And General Supplies And Services	6,077,819	15,600,000	24,000,000
22003	Fuel, Oils, Lubricants	14,552,269	14,405,000	11,330,000
22008	Training - Domestic	0	14,800,000	13,500,000
22010	Travel - In - Country	34,120,000	43,860,000	32,820,000
22012	Communication & Information	3,720,000	5,960,000	6,160,000
22014	Hospitality Supplies And Services	750,000	3,725,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,169,521	32,000,000	33,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,250,231	0	0
22031	Expenses on Professional fees and charges	400,000	0	0
Total of Subvote		359,326,124	392,584,000	503,724,000
Subvote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	413,736,000	579,430,000	689,742,000
21113	Personnnel Allowances - (Non-Discretionary)	6,712,801	48,000,000	56,820,000
21121	Personal Allowances - In-Kind	22,900,000	12,480,000	9,360,000
22001	Office And General Supplies And Services	2,405,500	9,318,000	10,200,000
22003	Fuel, Oils, Lubricants	7,274,323	13,850,000	11,857,500
22010	Travel - In - Country	26,512,200	27,360,000	26,520,000
22012	Communication & Information	12,420,000	11,040,000	8,280,000
22014	Hospitality Supplies And Services	2,338,347	4,740,000	3,550,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,200,000

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,519,547,349	1,772,706,653	20,286,081,653
Total of Subvote		2,014,846,520	2,481,924,653	21,105,611,653
Total of Programme		21,164,754,459	12,283,128,580	31,726,274,603

PROGRAMME 20 DEVELOPMENT

Subvote 2001 REGIONAL ADMINISTRATION DIVISION

21111	Basic Salaries-Pensionable Posts	361,271,000	308,071,728	337,728,000
21113	Personnel Allowances - (Non-Discretionary)	32,554,900	47,000,000	47,000,000
21121	Personal Allowances - In-Kind	6,760,000	9,360,000	9,360,000
22001	Office And General Supplies And Services	3,304,700	12,300,000	13,500,000
22003	Fuel, Oils, Lubricants	12,032,715	19,337,500	20,417,500
22010	Travel - In - Country	47,640,000	112,440,000	101,760,000
22012	Communication & Information	11,393,228	15,480,000	15,480,000
22014	Hospitality Supplies And Services	750,000	10,375,500	18,775,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,170,523	16,000,000	16,000,000
Total of Subvote		478,877,065	550,364,728	580,021,000

Subvote 2002 LOCAL GOVERNMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,478,465,561	976,300,000	1,503,624,000
21113	Personnel Allowances - (Non-Discretionary)	51,039,162	95,800,000	145,430,000
21121	Personal Allowances - In-Kind	14,820,000	20,635,000	19,480,000
22001	Office And General Supplies And Services	30,000	5,133,800,000	30,829,810
22003	Fuel, Oils, Lubricants	6,300,000	614,617,500	63,192,500
22007	Rental Expenses	0	20,250,000	1,500,000
22010	Travel - In - Country	97,070,551	4,082,990,000	158,510,000
22012	Communication & Information	11,724,004	321,444,004	15,404,004
22014	Hospitality Supplies And Services	0	168,065,000	12,805,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	6,500,000	14,749,998
26311	Extra-budgetary accounts and funds -Cash	3,119,500,392	3,903,324,713	3,754,549,452
31122	Machinery and Equipment Other thanTransport Equipment	0	16,175,348	18,375,348
Total of Subvote		4,779,449,670	15,359,901,565	5,738,450,112

Subvote 2003 SECTOR COORDINATION DIVISION

21111	Basic Salaries-Pensionable Posts	584,722,275	610,632,000	696,156,000
21113	Personnel Allowances - (Non-Discretionary)	21,277,749	33,800,000	33,800,000
21121	Personal Allowances - In-Kind	8,425,000	0	0
22001	Office And General Supplies And Services	2,532,896	3,301,000	3,301,000
22002	Utilities Supplies And Services	0	9,360,000	9,360,000
22003	Fuel, Oils, Lubricants	8,980,396	6,220,000	6,220,000
22010	Travel - In - Country	14,457,784	19,060,000	19,060,000
22012	Communication & Information	15,033,147	17,880,000	17,880,000
22014	Hospitality Supplies And Services	750,000	9,040,000	9,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,100,000	20,158,000	20,158,000
22032	Other operating Expenses	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	38,450,000	38,450,000

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		660,279,247	771,901,000	857,425,000
Subvote 2004 BASIC EDUCATION COORDINATION DIVISION				
21111	Basic Salaries-Pensionable Posts	950,827,200	1,100,591,200	1,447,212,000
21113	Personnel Allowances - (Non-Discretionary)	15,290,000	22,796,500	31,750,000
21121	Personal Allowances - In-Kind	15,760,000	41,280,000	41,280,000
22001	Office And General Supplies And Services	4,200,000	16,800,000	8,700,000
22003	Fuel, Oils, Lubricants	5,239,742	12,667,500	13,500,000
22008	Training - Domestic	4,800,000	12,000,000	17,994,000
22010	Travel - In - Country	19,794,043	21,600,000	3,220,000
22012	Communication & Information	8,396,875	14,640,000	14,640,000
22014	Hospitality Supplies And Services	1,500,000	1,500,000	10,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,939,753	8,000,000	9,600,000
26311	Extra-budgetary accounts and funds -Cash	9,843,886,201	10,559,283,535	10,663,345,500
Total of Subvote		10,871,633,814	11,811,158,735	12,261,841,500
Subvote 2005 URBAN DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	362,364,000	571,098,000	535,291,200
21113	Personnel Allowances - (Non-Discretionary)	21,368,741	56,820,000	73,260,000
21121	Personal Allowances - In-Kind	21,960,000	9,360,000	9,360,000
22001	Office And General Supplies And Services	0	10,917,392	0
22003	Fuel, Oils, Lubricants	17,976,222	20,760,000	21,520,000
22010	Travel - In - Country	32,529,842	96,720,000	100,560,000
22012	Communication & Information	10,906,392	8,880,000	9,480,000
22014	Hospitality Supplies And Services	0	750,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,200,000	4,477,392
Total of Subvote		467,105,197	790,505,392	754,698,592
Subvote 2006 INSPECTORATE AND FINANCE TRACKING UNIT				
21111	Basic Salaries-Pensionable Posts	0	146,892,000	96,192,000
21113	Personnel Allowances - (Non-Discretionary)	17,324,000	33,380,004	75,296,193
21121	Personal Allowances - In-Kind	3,120,000	3,120,000	3,120,000
22001	Office And General Supplies And Services	850,000	9,300,000	34,450,000
22003	Fuel, Oils, Lubricants	13,938,697	44,450,000	18,540,000
22008	Training - Domestic	0	4,800,000	7,000,000
22010	Travel - In - Country	42,020,000	146,760,000	118,800,000
22012	Communication & Information	3,220,000	2,760,000	4,460,000
22014	Hospitality Supplies And Services	750,000	2,544,100	5,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,024,876	29,501,896	9,200,000
Total of Subvote		88,247,573	423,508,000	372,808,193
Subvote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	0	245,320,000	631,968,000
21113	Personnel Allowances - (Non-Discretionary)	22,358,147	68,800,000	68,800,000
21121	Personal Allowances - In-Kind	20,079,072	14,500,000	9,360,000
22003	Fuel, Oils, Lubricants	1,989,000	9,500,000	9,360,000
22010	Travel - In - Country	3,580,000	10,200,000	10,200,000
22012	Communication & Information	11,411,891	6,000,000	11,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,288,784	20,000,000	20,000,000

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
28130	Property expense for investment income disbursements	0	2,000,000	2,000,000
Total of Subvote		65,706,894	376,320,000	762,968,000
Total of Programme		17,411,299,460	30,083,659,420	21,328,212,397
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001 MANAGEMENT SERVICES IMPROVEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	305,340,000	339,296,000	220,524,000
21113	Personnel Allowances - (Non-Discretionary)	8,980,000	10,950,000	21,720,000
21121	Personal Allowances - In-Kind	9,120,000	10,320,000	10,320,000
22001	Office And General Supplies And Services	400,000	3,300,000	3,600,000
22003	Fuel, Oils, Lubricants	7,842,802	16,820,000	21,622,500
22010	Travel - In - Country	30,240,000	85,680,000	78,120,000
22012	Communication & Information	3,219,998	5,160,000	5,160,000
22014	Hospitality Supplies And Services	750,000	6,490,000	4,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,920,000	18,400,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,677,400
31122	Machinery and Equipment Other than Transport Equipment	0	5,039,000	6,759,100
Total of Subvote		369,812,800	501,455,000	382,683,000
Total of Programme		369,812,800	501,455,000	382,683,000
Total of Vote		38,945,866,719	42,868,243,000	53,437,170,000

VOTE 057

MINISTRY OF DEFENCE AND
NATIONAL SERVICE

Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Defence and National Service**

Nineteen billion two hundred seventy-five million ten thousand

(Shs.19,275,010,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	216,322,240	335,789,000	371,754,000
21113	Personnel Allowances - (Non-Discretionary)	681,177,542	40,766,700	34,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	44,548,306	175,400,000	89,800,000
22001	Office And General Supplies And Services	8,650,981	10,250,000	22,340,000
22002	Utilities Supplies And Services	3,300,091	18,000,000	12,000,000
22003	Fuel, Oils, Lubricants	65,623,775	125,750,000	128,375,000
22004	Medical Supplies & Services	28,525,700	46,800,000	47,300,000
22006	Clothing,Bedding, Footwear And Services	0	4,600,000	3,000,000
22007	Rental Expenses	1,800,000	14,400,000	0
22008	Training - Domestic	0	0	15,000,000
22009	Training - Foreign	0	20,000,000	0
22010	Travel - In - Country	39,730,570	128,390,000	102,600,000
22011	Travel Out Of Country	50,750,000	39,750,000	42,500,000
22012	Communication & Information	1,211,976	12,000,000	7,000,000
22014	Hospitality Supplies And Services	8,196,000	40,600,000	27,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,994,703	57,200,000	188,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,999,014	5,000,000	3,700,000
22030	Other Supplies and Services (not elsewhere classified)	861,905,535	4,200,000,000	4,200,000,000
22031	Expenses on Professional fees and charges	0	1,420,000	800,000
22032	Other operating Expenses	200,000	1,000,000	9,000,000
26311	Extra-budgetary accounts and funds -Cash	4,888,928,124	11,857,298,814	11,988,361,814
27210	Social Assistance Benefits In-cash	1,500,000	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,489,676	13,151,376
Total of Subvote		6,929,364,558	17,141,404,190	17,308,432,190

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	57,567,712	164,640,000	121,632,000
21113	Personnel Allowances - (Non-Discretionary)	21,791,200	32,163,300	37,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	7,850,000	29,080,000	17,880,000
22001	Office And General Supplies And Services	5,063,308	17,685,700	14,685,000
22003	Fuel, Oils, Lubricants	5,655,525	9,600,000	10,350,000
22008	Training - Domestic	2,192,600	6,450,000	8,000,000
22009	Training - Foreign	0	3,500,000	0
22010	Travel - In - Country	2,341,800	2,001,300	7,520,000
22011	Travel Out Of Country	0	5,000,000	0
22012	Communication & Information	0	0	6,000,000
22014	Hospitality Supplies And Services	0	5,600,000	2,850,000

Vote 057 Ministry of Defence and National Service

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,395,300
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	3,000,000
Total of Subvote		102,462,144	295,720,300	252,712,300
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	78,816,744	211,180,000	116,460,000
21113	Personnnel Allowances - (Non-Discretionary)	25,235,200	47,960,000	47,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	34,290,000	90,320,000	60,040,000
22001	Office And General Supplies And Services	3,401,827	20,700,000	25,535,000
22003	Fuel, Oils, Lubricants	7,072,340	15,850,000	20,825,000
22007	Rental Expenses	0	6,800,000	3,900,000
22008	Training - Domestic	0	6,000,000	13,500,000
22009	Training - Foreign	0	9,000,000	0
22010	Travel - In - Country	39,650,720	50,720,000	67,680,000
22014	Hospitality Supplies And Services	3,710,000	13,530,000	12,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,330,067	9,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	600,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,700,000	5,600,000
Total of Subvote		193,506,898	496,360,000	401,640,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	21,817,510	66,824,000	61,824,000
21113	Personnnel Allowances - (Non-Discretionary)	19,134,000	35,000,000	21,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	10,120,000	31,480,000	31,480,000
22001	Office And General Supplies And Services	2,784,660	16,200,000	10,730,000
22003	Fuel, Oils, Lubricants	5,894,578	11,850,000	14,600,000
22008	Training - Domestic	0	0	4,500,000
22010	Travel - In - Country	12,110,000	16,480,000	19,800,000
22014	Hospitality Supplies And Services	1,870,000	3,200,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	5,200,000
Total of Subvote		73,730,748	191,034,000	186,034,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	9,514,400	13,800,000	8,200,000
21121	Personal Allowances - In-Kind	3,830,000	15,480,000	31,480,000
22001	Office And General Supplies And Services	2,188,251	6,993,200	2,473,200
22003	Fuel, Oils, Lubricants	4,892,577	9,100,000	9,600,000
22008	Training - Domestic	1,400,000	2,400,000	1,100,000
22010	Travel - In - Country	1,770,000	2,800,000	2,320,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	2,700,000	600,000

Vote 057 Ministry of Defence and National Service

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,405,228	6,000,000	5,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	1,900,000
31221	Materials and Supplies	0	0	200,000
Total of Subvote		27,000,456	66,773,200	66,773,200
Subvote 1006 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	7,800,000
21121	Personal Allowances - In-Kind	2,000,000	4,400,000	8,760,000
22001	Office And General Supplies And Services	2,756,041	6,169,000	7,047,200
22003	Fuel, Oils, Lubricants	5,013,000	9,100,000	9,100,000
22008	Training - Domestic	0	4,800,000	0
22010	Travel - In - Country	8,510,000	19,700,000	14,880,000
22013	Educational Materials, Services And Supplies	0	2,500,000	500,000
22014	Hospitality Supplies And Services	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,597,740	6,968,200	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
22032	Other operating Expenses	0	4,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	6,250,000
Total of Subvote		19,876,781	69,137,200	69,137,200
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	430,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	1,400,000	2,400,000	5,160,000
22001	Office And General Supplies And Services	1,833,025	26,300,000	11,946,000
22003	Fuel, Oils, Lubricants	4,785,018	9,500,000	11,305,000
22010	Travel - In - Country	3,211,000	7,600,000	11,890,000
22012	Communication & Information	9,999,999	33,600,000	33,700,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	0	1,500,000	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,422,279	6,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,800,000	3,999,000
Total of Subvote		23,081,321	96,700,000	96,700,000
Subvote 1009 INDEPENDENT TELECOMMUNICATION NETWORK				
21111	Basic Salaries-Pensionable Posts	6,821,584	20,424,000	20,424,000
21113	Personnnel Allowances - (Non-Discretionary)	2,640,000	9,800,000	2,000,000
21121	Personal Allowances - In-Kind	400,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	1,132,430	6,600,000	5,060,000
22002	Utilities Supplies And Services	0	23,200,000	24,000,000
22003	Fuel, Oils, Lubricants	4,233,976	11,100,000	25,700,000
22005	Military Supplies And Services	496,199	3,000,000	10,000,000
22007	Rental Expenses	0	45,000,000	30,000,000
22008	Training - Domestic	0	3,700,000	1,400,000
22010	Travel - In - Country	4,760,000	12,200,000	8,400,000
22012	Communication & Information	970,000	2,600,000	1,000,000

Vote 057 Ministry of Defence and National Service

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	583,923	5,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	88,128,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,560,000	200,000
Total of Subvote		110,166,113	149,584,000	149,584,000
Total of Programme		7,479,189,019	18,506,712,890	18,531,012,890

PROGRAMME 20 PRODUCTIVE SERVICES

Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE

21111	Basic Salaries-Pensionable Posts	54,178,170	165,144,000	165,144,000
21113	Personnnel Allowances - (Non-Discretionary)	2,296,000	7,300,000	11,600,000
21121	Personal Allowances - In-Kind	22,620,000	74,840,000	61,240,000
22001	Office And General Supplies And Services	629,841	8,600,000	7,635,000
22003	Fuel, Oils, Lubricants	8,481,640	19,625,000	18,600,000
22008	Training - Domestic	730,000	5,610,000	1,800,000
22010	Travel - In - Country	22,315,000	25,400,000	28,370,000
22012	Communication & Information	0	0	2,500,000
22014	Hospitality Supplies And Services	0	1,270,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,961,365	9,600,000	16,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
26311	Extra-budgetary accounts and funds -Cash	2,500,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	8,500,000
31221	Materials and Supplies	0	600,000	0
Total of Subvote		2,613,212,016	323,989,000	323,989,000

Subvote 2002 MILITARY RESEARCH AND DEVELOPMENT

21113	Personnnel Allowances - (Non-Discretionary)	14,570,000	58,600,000	49,600,000
21121	Personal Allowances - In-Kind	800,000	6,000,000	14,280,000
22001	Office And General Supplies And Services	6,005,387	10,368,110	13,850,000
22003	Fuel, Oils, Lubricants	12,084,550	28,800,000	37,300,000
22007	Rental Expenses	0	0	50,000
22009	Training - Foreign	0	5,000,000	500,000
22010	Travel - In - Country	10,190,000	25,400,000	51,060,000
22011	Travel Out Of Country	24,869,358	48,700,000	8,600,000
22012	Communication & Information	0	15,000,000	2,250,000
22014	Hospitality Supplies And Services	0	2,340,000	6,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,130,755	14,500,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	400,000
26311	Extra-budgetary accounts and funds -Cash	1,500,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,200,000	3,618,110
31221	Materials and Supplies	0	0	200,000
Total of Subvote		1,576,650,051	223,908,110	223,908,110

Subvote 2003 BUILDING CONSULTING UNIT

Vote 057 Ministry of Defence and National Service

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	2,400,000	15,480,000
22001	Office And General Supplies And Services	4,171,661	16,520,000	6,140,000
22003	Fuel, Oils, Lubricants	4,983,952	9,100,000	9,100,000
22008	Training - Domestic	60,000	1,840,000	1,300,000
22010	Travel - In - Country	2,280,000	9,400,000	5,040,000
22012	Communication & Information	750,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	763,021	4,500,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
26311	Extra-budgetary accounts and funds -Cash	3,300,000	4,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	3,200,000
Total of Subvote		16,308,634	59,260,000	59,260,000
Subvote 2004 ESTATE MANAGEMENT AND DEVELOPMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	960,000	1,800,000	2,900,000
21121	Personal Allowances - In-Kind	450,000	3,400,000	29,760,000
22001	Office And General Supplies And Services	34,601,200	55,000,000	43,100,000
22002	Utilities Supplies And Services	0	9,000,000	9,200,000
22003	Fuel, Oils, Lubricants	6,620,400	11,500,000	10,850,000
22006	Clothing, Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	0	25,200,000	18,000,000
22008	Training - Domestic	465,000	560,000	2,220,000
22010	Travel - In - Country	0	5,240,000	5,800,000
22019	Routine maintenance and repair of buildings	0	1,800,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	843,192	7,500,000	9,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,800,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	400,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,240,000	400,000
31114	Land improvements	0	3,200,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,600,000	2,110,000
Total of Subvote		43,939,792	136,840,000	136,840,000
Total of Programme		4,250,110,493	743,997,110	743,997,110
Total of Vote		11,729,299,511	19,250,710,000	19,275,010,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Energy**

Twenty-six billion three hundred thirty-nine million three hundred nine thousand

(Shs.26,339,309,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,002,516,565	597,732,000	1,088,028,000
21112	Basic Salaries-Non Pensionable Posts	31,520,000	0	1,800,000
21113	Personnel Allowances - (Non-Discretionary)	2,702,750,218	237,500,000	199,350,000
21114	Personnel Allowances - (Discretionary)- Optional	34,891,500	56,000,000	79,000,000
21121	Personal Allowances - In-Kind	178,460,000	251,000,000	227,100,000
21211	Pension benefits	0	0	5,268,000
22001	Office And General Supplies And Services	209,622,712	63,000,000	74,800,000
22002	Utilities Supplies And Services	253,814,295	84,000,000	65,000,000
22003	Fuel, Oils, Lubricants	187,396,554	150,800,000	151,920,000
22004	Medical Supplies & Services	6,000,000	4,800,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	8,859,600	10,500,000	25,000,000
22007	Rental Expenses	117,599,026	83,318,000	43,500,000
22008	Training - Domestic	60,422,545	14,100,000	34,000,000
22009	Training - Foreign	0	13,000,000	60,000,000
22010	Travel - In - Country	539,590,921	179,000,000	377,580,000
22011	Travel Out Of Country	56,018,155	86,000,000	94,500,000
22012	Communication & Information	24,714,317	13,000,000	20,000,000
22013	Educational Materials, Services And Supplies	0	6,000,000	3,000,000
22014	Hospitality Supplies And Services	137,875,148	80,700,000	84,000,000
22019	Routine maintenance and repair of buildings	18,020,230	22,000,000	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	135,192,707	136,000,000	147,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,300,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	800,000	1,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	0	26,000,000
22032	Other operating Expenses	65,956,160	74,000,000	150,000,000
31112	Buildings other than dwellings	3,868,170	0	5,000,000
31113	Other Structures	108,262,488	0	0
31122	Machinery and Equipment Other thanTransport Equipment	11,331,286	34,000,000	50,400,000
Total of Subvote		5,895,482,597	2,205,750,000	3,034,746,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	553,469,500	327,852,000	276,900,000
21113	Personnel Allowances - (Non-Discretionary)	193,924,200	144,990,000	139,000,000
21114	Personnel Allowances - (Discretionary)- Optional	11,500,000	14,000,000	32,000,000
21121	Personal Allowances - In-Kind	14,170,000	27,580,000	38,080,000

Vote 058 Ministry of Energy

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	30,943,480	85,500,000	94,800,000
22003	Fuel, Oils, Lubricants	5,702,975	18,650,000	14,910,000
22006	Clothing, Bedding, Footwear And Services	0	800,000	1,250,000
22007	Rental Expenses	0	9,000,000	9,000,000
22008	Training - Domestic	1,560,000	23,900,000	30,100,000
22009	Training - Foreign	3,072,500	21,500,000	9,500,000
22010	Travel - In - Country	71,594,500	70,800,000	60,000,000
22011	Travel Out Of Country	0	15,000,000	13,000,000
22012	Communication & Information	4,000,000	13,500,000	11,100,000
22014	Hospitality Supplies And Services	2,000,000	29,000,000	38,500,000
22019	Routine maintenance and repair of buildings	1,494,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,790,000	26,400,000	24,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	18,750,000	34,250,000
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,182,450	54,355,000	62,370,000
Total of Subvote		921,403,605	911,577,000	899,560,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	336,578,903	128,280,000	316,200,000
21113	Personnel Allowances - (Non-Discretionary)	111,952,000	211,710,000	156,620,000
21114	Personnel Allowances - (Discretionary)- Optional	50,000,000	60,500,000	73,000,000
21121	Personal Allowances - In-Kind	59,099,600	33,000,000	33,000,000
22001	Office And General Supplies And Services	33,662,150	87,762,000	88,680,000
22003	Fuel, Oils, Lubricants	15,008,200	50,000,000	71,290,000
22007	Rental Expenses	0	5,000,000	18,000,000
22008	Training - Domestic	10,340,800	27,300,000	33,300,000
22009	Training - Foreign	0	10,000,000	15,500,000
22010	Travel - In - Country	83,834,990	114,300,000	147,400,000
22011	Travel Out Of Country	740,110	43,200,000	38,000,000
22012	Communication & Information	2,664,090	9,000,000	10,600,000
22014	Hospitality Supplies And Services	0	36,000,000	44,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,544,506	30,000,000	42,666,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	13,000,000	10,000,000
22032	Other operating Expenses	0	227,654,000	190,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	35,892,000	33,188,000
Total of Subvote		739,425,349	1,122,598,000	1,321,544,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	165,445,000	119,220,000	85,104,000
21113	Personnel Allowances - (Non-Discretionary)	51,613,000	105,770,000	88,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	16,000,000
21121	Personal Allowances - In-Kind	16,350,000	0	30,760,000
22001	Office And General Supplies And Services	2,082,200	29,394,000	13,800,000
22003	Fuel, Oils, Lubricants	3,000,000	19,410,000	14,000,000
22008	Training - Domestic	2,975,000	9,000,000	17,100,000
22009	Training - Foreign	0	10,000,000	22,000,000
22010	Travel - In - Country	26,870,000	66,700,000	68,880,000
22011	Travel Out Of Country	0	4,100,000	22,500,000
22012	Communication & Information	0	1,100,000	1,200,000
22014	Hospitality Supplies And Services	6,554,123	22,720,000	4,000,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,763,330	31,200,000	25,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	176,500	17,800,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	33,030,000	10,000,000
Total of Subvote		288,829,153	470,444,000	428,444,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	304,240,000	205,440,000	249,576,000
21113	Personnnel Allowances - (Non-Discretionary)	67,425,600	65,460,000	37,600,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	6,900,000
21121	Personal Allowances - In-Kind	44,140,000	17,620,000	23,580,000
22001	Office And General Supplies And Services	1,317,218	48,200,000	28,400,000
22003	Fuel, Oils, Lubricants	5,238,000	23,582,000	17,750,000
22007	Rental Expenses	0	12,000,000	14,500,000
22008	Training - Domestic	472,000	2,900,000	30,700,000
22009	Training - Foreign	0	18,100,000	52,200,000
22010	Travel - In - Country	21,616,400	35,360,000	35,820,000
22011	Travel Out Of Country	0	18,800,000	22,800,000
22012	Communication & Information	0	2,540,000	9,720,000
22014	Hospitality Supplies And Services	3,890,877	14,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,934,550	32,431,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,641,882	37,357,000	5,000,000
Total of Subvote		472,916,527	556,790,000	591,546,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	92,680,000	75,900,000	83,532,000
21113	Personnnel Allowances - (Non-Discretionary)	33,933,600	39,600,000	39,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	4,400,000	0	0
22001	Office And General Supplies And Services	20,193,450	51,637,000	51,337,000
22003	Fuel, Oils, Lubricants	11,063,700	27,500,000	27,500,000
22007	Rental Expenses	0	5,000,000	5,000,000
22008	Training - Domestic	352,000	10,500,000	10,500,000
22009	Training - Foreign	0	45,019,000	45,000,000
22010	Travel - In - Country	29,786,062	58,400,000	58,400,000
22011	Travel Out Of Country	0	31,000,000	31,000,000
22012	Communication & Information	21,257,050	83,400,000	83,400,000
22014	Hospitality Supplies And Services	3,000,000	43,000,000	43,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,093,376	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,858,929	7,500,000	7,500,000
Total of Subvote		258,618,167	494,456,000	502,069,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	118,936,000	110,976,000	105,396,000
21113	Personnnel Allowances - (Non-Discretionary)	22,927,000	91,820,000	97,180,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	8,000,000
21121	Personal Allowances - In-Kind	17,077,906	0	0
22001	Office And General Supplies And Services	5,310,500	34,700,000	19,940,000
22003	Fuel, Oils, Lubricants	0	14,920,000	16,250,000
22006	Clothing,Bedding, Footwear And Services	60,000	400,000	600,000
22007	Rental Expenses	1,400,000	3,000,000	5,000,000
22008	Training - Domestic	0	9,000,000	9,500,000
22009	Training - Foreign	995,000	13,000,000	17,000,000
22010	Travel - In - Country	2,116,000	37,000,000	39,600,000
22011	Travel Out Of Country	0	12,400,000	17,000,000
22012	Communication & Information	0	10,389,000	9,400,000
22014	Hospitality Supplies And Services	1,750,000	36,000,000	39,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,522,740	32,100,000	37,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,478,000	9,569,000	8,500,000
22031	Expenses on Professional fees and charges	179,785,020	5,500,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	200,000	32,700,000	23,800,000
Total of Subvote		376,558,166	468,474,000	455,916,000
Subvote 1008	ENVIRONMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	146,688,000	66,300,000	100,260,000
21113	Personnel Allowances - (Non-Discretionary)	28,964,800	54,200,000	52,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
22001	Office And General Supplies And Services	8,773,250	23,180,000	23,500,000
22003	Fuel, Oils, Lubricants	1,373,200	17,000,000	28,180,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	500,000
22007	Rental Expenses	0	6,029,000	5,200,000
22008	Training - Domestic	2,420,000	18,500,000	7,000,000
22009	Training - Foreign	0	17,000,000	11,100,000
22010	Travel - In - Country	19,014,000	50,000,000	56,000,000
22011	Travel Out Of Country	0	16,000,000	23,300,000
22012	Communication & Information	0	600,000	8,000,000
22014	Hospitality Supplies And Services	0	24,750,000	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,353,485	3,000,000	9,900,000
22031	Expenses on Professional fees and charges	0	1,400,000	3,500,000
31122	Machinery and Equipment Other than Transport Equipment	1,789,949	29,324,000	3,000,000
Total of Subvote		214,376,684	330,283,000	364,240,000
Subvote 1009	MANAGEMENT INFORMATION SYSTEM UNIT			
21111	Basic Salaries-Pensionable Posts	165,148,000	86,340,000	131,748,000
21113	Personnel Allowances - (Non-Discretionary)	33,180,000	43,260,000	36,050,000
21114	Personnel Allowances - (Discretionary)- Optional	24,500,000	20,000,000	15,000,000
21121	Personal Allowances - In-Kind	0	2,000,000	0
22001	Office And General Supplies And Services	6,807,981	23,200,000	53,000,000
22003	Fuel, Oils, Lubricants	6,641,280	15,500,000	15,000,000
22008	Training - Domestic	9,758,560	32,000,000	14,000,000
22010	Travel - In - Country	26,776,000	31,400,000	30,000,000
22011	Travel Out Of Country	0	0	15,300,000
22012	Communication & Information	473,511,266	183,490,000	171,000,000
22014	Hospitality Supplies And Services	2,800,000	17,000,000	23,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,047,932	25,000,000	30,000,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,195,000	6,000,000	13,000,000
22031	Expenses on Professional fees and charges	0	40,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	29,000,000	30,000,000
Total of Subvote		776,366,019	554,190,000	577,098,000
Total of Programme		9,943,976,266	7,114,562,000	8,175,163,000

PROGRAMME 20 MINERALS EXPLOITATION

Subvote 2001 MINERALS

21111	Basic Salaries-Pensionable Posts	1,313,471,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	432,981,410	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
21121	Personal Allowances - In-Kind	157,060,000	0	0
22001	Office And General Supplies And Services	22,957,110	0	0
22003	Fuel, Oils, Lubricants	154,338,983	0	0
22006	Clothing,Bedding, Footwear And Services	50,000	0	0
22007	Rental Expenses	22,161,000	0	0
22008	Training - Domestic	20,000,000	0	0
22009	Training - Foreign	2,952,440	0	0
22010	Travel - In - Country	509,894,891	0	0
22011	Travel Out Of Country	67,154,220	0	0
22012	Communication & Information	17,040,000	0	0
22014	Hospitality Supplies And Services	30,491,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,122,730	0	0
22031	Expenses on Professional fees and charges	1,373,755,000	0	0
22032	Other operating Expenses	573,326,600	0	0
26211	Current Grant to International Organization- cash	151,325,823	0	0
26311	Extra-budgetary accounts and funds -Cash	11,188,430,742	0	0
26312	Local Government - cash	125,267,838	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	0
Total of Subvote		16,265,780,787	0	0

Subvote 2002 MADINI INSTITUTE

21111	Basic Salaries-Pensionable Posts	907,651,749	0	0
26312	Local Government - cash	641,589,441	0	0
Total of Subvote		1,549,241,190	0	0

Subvote 2004 TANZANIA DIAMOND SORTING AGENCY (TANSORT)

21111	Basic Salaries-Pensionable Posts	69,172,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	59,179,125	0	0
21121	Personal Allowances - In-Kind	11,990,000	0	0
22003	Fuel, Oils, Lubricants	365,400	0	0
22010	Travel - In - Country	14,397,010	0	0
22011	Travel Out Of Country	59,537,592	0	0
22014	Hospitality Supplies And Services	4,275,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,838,799	0	0
Total of Subvote		225,754,927	0	0

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2005 EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	766,993,950	0	0
21112	Basic Salaries-Non Pensionable Posts	3,420,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	71,631,428	0	0
21121	Personal Allowances - In-Kind	7,890,000	0	0
22001	Office And General Supplies And Services	34,821,793	0	0
22002	Utilities Supplies And Services	20,317,225	0	0
22003	Fuel, Oils, Lubricants	27,743,394	0	0
22010	Travel - In - Country	47,277,634	0	0
22014	Hospitality Supplies And Services	1,300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,822,799	0	0
22032	Other operating Expenses	14,675,560	0	0
Total of Subvote		1,016,893,782	0	0
Subvote 2006 WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	220,308,920	0	0
21112	Basic Salaries-Non Pensionable Posts	12,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	50,142,600	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	7,520,000	0	0
22001	Office And General Supplies And Services	9,623,716	0	0
22002	Utilities Supplies And Services	936,697	0	0
22003	Fuel, Oils, Lubricants	27,776,754	0	0
22007	Rental Expenses	4,740,000	0	0
22008	Training - Domestic	5,369,200	0	0
22010	Travel - In - Country	52,605,000	0	0
22012	Communication & Information	2,804,973	0	0
22014	Hospitality Supplies And Services	2,100,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,227,293	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	663,500	0	0
Total of Subvote		428,818,653	0	0
Subvote 2007 LAKE ZONE				
21111	Basic Salaries-Pensionable Posts	353,562,286	0	0
21112	Basic Salaries-Non Pensionable Posts	17,154,178	0	0
21113	Personnel Allowances - (Non-Discretionary)	18,996,900	0	0
21121	Personal Allowances - In-Kind	9,320,000	0	0
22001	Office And General Supplies And Services	26,082,180	0	0
22002	Utilities Supplies And Services	2,558,856	0	0
22003	Fuel, Oils, Lubricants	57,559,349	0	0
22007	Rental Expenses	16,015,000	0	0
22008	Training - Domestic	6,976,500	0	0
22010	Travel - In - Country	36,323,900	0	0
22012	Communication & Information	4,921,953	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,343,146	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,995,000	0	0
Total of Subvote		584,809,247	0	0

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2008 NORTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	383,870,091	0	0
21113	Personnel Allowances - (Non-Discretionary)	58,138,965	0	0
22001	Office And General Supplies And Services	41,592,276	0	0
22002	Utilities Supplies And Services	10,591,138	0	0
22003	Fuel, Oils, Lubricants	33,103,859	0	0
22008	Training - Domestic	10,300,000	0	0
22010	Travel - In - Country	29,071,100	0	0
22012	Communication & Information	1,237,021	0	0
22014	Hospitality Supplies And Services	5,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,242,258	0	0
22032	Other operating Expenses	20,059,073	0	0
Total of Subvote		605,405,781	0	0
Subvote 2009 SOUTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	159,252,000	0	0
21112	Basic Salaries-Non Pensionable Posts	11,800,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	39,398,598	0	0
22001	Office And General Supplies And Services	9,787,991	0	0
22002	Utilities Supplies And Services	8,049,000	0	0
22003	Fuel, Oils, Lubricants	26,417,199	0	0
22008	Training - Domestic	1,800,000	0	0
22010	Travel - In - Country	46,729,500	0	0
22012	Communication & Information	1,259,542	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,513,166	0	0
22032	Other operating Expenses	11,440,000	0	0
Total of Subvote		339,446,995	0	0
Subvote 2010 CENTRAL WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	305,524,114	0	0
21112	Basic Salaries-Non Pensionable Posts	20,961,273	0	0
21113	Personnel Allowances - (Non-Discretionary)	37,716,540	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
21121	Personal Allowances - In-Kind	8,720,000	0	0
22001	Office And General Supplies And Services	12,182,682	0	0
22002	Utilities Supplies And Services	5,943,535	0	0
22003	Fuel, Oils, Lubricants	33,275,261	0	0
22008	Training - Domestic	6,444,500	0	0
22010	Travel - In - Country	30,928,900	0	0
22012	Communication & Information	1,600,725	0	0
22014	Hospitality Supplies And Services	408,440	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,309,097	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	95,000	0	0
Total of Subvote		495,110,067	0	0
Subvote 2011 CENTRAL ZONE				
21111	Basic Salaries-Pensionable Posts	255,763,651	0	0
21112	Basic Salaries-Non Pensionable Posts	1,760,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	66,492,800	0	0
21121	Personal Allowances - In-Kind	9,780,000	0	0

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	27,212,000	0	0
22002	Utilities Supplies And Services	10,375,180	0	0
22003	Fuel, Oils, Lubricants	25,811,809	0	0
22006	Clothing, Bedding, Footwear And Services	390,000	0	0
22010	Travel - In - Country	19,007,000	0	0
22012	Communication & Information	2,663,588	0	0
22014	Hospitality Supplies And Services	1,580,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,121,065	0	0
22032	Other operating Expenses	1,320,000	0	0
Total of Subvote		435,277,093	0	0
Subvote 2012 SOUTHERN WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	192,760,000	0	0
21112	Basic Salaries-Non Pensionable Posts	19,140,094	0	0
21113	Personnel Allowances - (Non-Discretionary)	54,118,650	0	0
22001	Office And General Supplies And Services	12,820,377	0	0
22002	Utilities Supplies And Services	4,344,632	0	0
22003	Fuel, Oils, Lubricants	19,868,859	0	0
22007	Rental Expenses	2,000,000	0	0
22010	Travel - In - Country	33,808,000	0	0
22012	Communication & Information	56,479	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,000,000	0	0
22032	Other operating Expenses	3,600,000	0	0
Total of Subvote		369,517,091	0	0
Subvote 2013 LAKE VICTORIA EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	188,376,000	0	0
21112	Basic Salaries-Non Pensionable Posts	16,335,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	35,484,600	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	7,400,000	0	0
22001	Office And General Supplies And Services	13,606,810	0	0
22002	Utilities Supplies And Services	4,212,723	0	0
22003	Fuel, Oils, Lubricants	31,972,580	0	0
22008	Training - Domestic	9,255,000	0	0
22010	Travel - In - Country	60,032,248	0	0
22012	Communication & Information	2,370,000	0	0
22014	Hospitality Supplies And Services	4,628,085	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,583,080	0	0
22032	Other operating Expenses	3,960,000	0	0
Total of Subvote		410,216,127	0	0
Subvote 2014 LAKE NYASA ZONE				
21111	Basic Salaries-Pensionable Posts	256,006,000	0	0
21112	Basic Salaries-Non Pensionable Posts	11,764,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	50,700,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	9,810,000	0	0
22001	Office And General Supplies And Services	5,370,942	0	0
22002	Utilities Supplies And Services	5,311,184	0	0
22003	Fuel, Oils, Lubricants	29,026,603	0	0
22008	Training - Domestic	1,820,000	0	0

Vote 058 Ministry of Energy

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	39,407,560	0	0
22012	Communication & Information	1,707,464	0	0
22014	Hospitality Supplies And Services	3,082,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,439,045	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	240,000	0	0
22032	Other operating Expenses	9,846,500	0	0
Total of Subvote		442,531,298	0	0
Total of Programme		23,168,803,038	0	0

PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT

Subvote 3001 ELECTRICITY AND RENEWABLE ENERGY

21111	Basic Salaries-Pensionable Posts	1,085,665,141	1,263,121,000	671,450,000
21113	Personnel Allowances - (Non-Discretionary)	218,402,076	270,180,000	226,560,000
21114	Personnel Allowances - (Discretionary)- Optional	83,400,000	80,000,000	40,000,000
21121	Personal Allowances - In-Kind	114,386,195	81,480,000	3,000,000
22001	Office And General Supplies And Services	4,098,012	106,875,000	102,500,000
22003	Fuel, Oils, Lubricants	54,074,137	94,538,000	92,525,000
22007	Rental Expenses	33,096,429	41,297,000	10,000,000
22008	Training - Domestic	8,568,500	9,000,000	9,000,000
22009	Training - Foreign	0	45,000,000	20,500,000
22010	Travel - In - Country	175,208,486	295,800,000	282,000,000
22011	Travel Out Of Country	57,128,995	59,400,000	57,400,000
22012	Communication & Information	8,290,000	16,000,000	10,000,000
22014	Hospitality Supplies And Services	5,400,000	38,025,000	30,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,805,026	72,000,000	75,000,000
22031	Expenses on Professional fees and charges	518,781,321	0	0
22032	Other operating Expenses	471,783,762	0	445,166,000
25110	public nonfinancial corporations	10,355,925,216	0	0
26311	Extra-budgetary accounts and funds -Cash	374,182,600	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,222,123	62,000,000	29,000,000
Total of Subvote		13,630,418,020	2,534,716,000	2,105,051,000

Subvote 3002 PETROLEUM AND GAS

21111	Basic Salaries-Pensionable Posts	0	0	665,274,000
21113	Personnel Allowances - (Non-Discretionary)	0	161,660,000	171,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	78,000,000
21121	Personal Allowances - In-Kind	0	92,040,000	11,700,000
22001	Office And General Supplies And Services	0	137,101,000	88,500,000
22003	Fuel, Oils, Lubricants	0	37,552,000	65,925,000
22007	Rental Expenses	0	3,000,000	21,000,000
22008	Training - Domestic	0	60,300,000	35,100,000
22009	Training - Foreign	0	130,000,000	18,500,000
22010	Travel - In - Country	0	100,800,000	156,200,000
22011	Travel Out Of Country	0	85,000,000	124,700,000
22012	Communication & Information	0	29,000,000	6,800,000
22014	Hospitality Supplies And Services	0	41,295,000	43,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	55,800,000
22032	Other operating Expenses	0	0	154,000,000
25110	public nonfinancial corporations	0	14,827,930,000	12,629,918,000

Vote 058 Ministry of Energy

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	0	1,689,558,000	1,689,558,000
31122	Machinery and Equipment Other thanTransport Equipment	0	48,500,000	43,000,000
Total of Subvote		0	17,495,736,000	16,059,095,000
Total of Programme		13,630,418,020	20,030,452,000	18,164,146,000
Total of Vote		46,743,197,325	27,145,014,000	26,339,309,000

VOTE 059

LAW REFORM COMMISSION

Vote 059 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Law Reform Commission**

One billion nine hundred eighty-five million seven hundred seventy-five thousand

(Shs.1,985,775,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	958,726,500	361,026,000	360,559,000
21112	Basic Salaries-Non Pensionable Posts	755,000	0	2,500,000
21113	Personnel Allowances - (Non-Discretionary)	295,815,200	134,820,000	108,100,999
21114	Personnel Allowances - (Discretionary)- Optional	18,290,000	10,000,000	8,000,000
21121	Personal Allowances - In-Kind	78,040,000	0	5,000,000
22001	Office And General Supplies And Services	62,926,094	65,300,000	66,320,000
22002	Utilities Supplies And Services	35,941,262	46,800,000	48,000,000
22003	Fuel, Oils, Lubricants	54,907,459	27,250,000	28,385,000
22006	Clothing,Bedding, Footwear And Services	6,410,000	2,500,000	1,500,000
22007	Rental Expenses	6,030,000	72,500,000	5,500,000
22008	Training - Domestic	11,703,100	7,400,000	6,100,000
22010	Travel - In - Country	139,563,237	33,100,000	38,000,000
22011	Travel Out Of Country	5,748,977	12,000,000	10,000,000
22012	Communication & Information	17,378,266	27,160,000	26,448,000
22014	Hospitality Supplies And Services	52,483,105	11,800,000	30,080,000
22019	Routine maintenance and repair of buildings	0	6,000,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,416,100	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	116,843,889	42,000,000	54,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,209,636	6,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,001
22031	Expenses on Professional fees and charges	3,000,000	1,500,000	14,500,000
22032	Other operating Expenses	17,493,806	7,119,000	6,000,000
27210	Social Assistance Benefits In-cash	1,200,000	2,800,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	31,139,340	30,100,000	27,500,000
Total of Subvote		1,921,020,970	908,175,000	864,293,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	135,588,000	130,133,000
21113	Personnel Allowances - (Non-Discretionary)	0	29,930,000	31,030,000
22001	Office And General Supplies And Services	0	3,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	1,375,000	2,250,000
22008	Training - Domestic	0	3,000,000	3,000,000
22009	Training - Foreign	0	2,400,000	2,400,000
22010	Travel - In - Country	0	5,400,000	11,700,000
22011	Travel Out Of Country	0	10,400,000	8,400,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	0	4,000,000	1,000,000

Vote 059 Law Reform Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	195,093,000	192,813,000
Subvote 1003 PLANNING AND COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	13,650,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	16,770,000
22001	Office And General Supplies And Services	0	0	2,800,000
22003	Fuel, Oils, Lubricants	0	0	1,505,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	0	0	9,200,000
22014	Hospitality Supplies And Services	0	0	2,700,000
Total of Subvote		0	0	49,125,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	59,460,000	58,506,000
21113	Personnel Allowances - (Non-Discretionary)	0	30,055,000	25,980,000
22001	Office And General Supplies And Services	0	1,000,000	500,000
22003	Fuel, Oils, Lubricants	0	0	2,000,000
22008	Training - Domestic	0	2,500,000	2,300,000
22010	Travel - In - Country	0	1,200,000	6,000,000
22014	Hospitality Supplies And Services	0	3,200,000	1,360,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
Total of Subvote		0	98,415,000	96,646,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	37,164,000	36,507,000
21113	Personnel Allowances - (Non-Discretionary)	0	13,700,000	17,300,000
22001	Office And General Supplies And Services	0	700,000	1,000,000
22003	Fuel, Oils, Lubricants	0	0	1,500,000
22008	Training - Domestic	0	2,300,000	4,300,000
22010	Travel - In - Country	0	960,000	4,600,000
22011	Travel Out Of Country	0	0	850,000
22014	Hospitality Supplies And Services	0	3,400,000	4,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	2,000,000
Total of Subvote		0	59,224,000	72,057,000
Subvote 1006 PUBLIC LEGAL AWARENESS UNIT				
21111	Basic Salaries-Pensionable Posts	0	134,976,000	132,554,000
21113	Personnel Allowances - (Non-Discretionary)	0	29,980,000	22,230,000
22001	Office And General Supplies And Services	0	12,000,000	11,000,000
22003	Fuel, Oils, Lubricants	0	7,500,000	3,750,000
22010	Travel - In - Country	0	23,200,000	20,940,000
22011	Travel Out Of Country	0	14,500,000	15,500,000
22012	Communication & Information	0	14,000,000	10,000,000
22014	Hospitality Supplies And Services	0	3,000,000	1,000,000
22019	Routine maintenance and repair of buildings	0	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
Total of Subvote		0	241,656,000	218,474,000
Subvote 1007 LAW REVIEW UNIT				
21111	Basic Salaries-Pensionable Posts	0	123,600,000	129,319,000
21113	Personnel Allowances - (Non-Discretionary)	0	24,080,000	24,080,000
22001	Office And General Supplies And Services	0	10,000,000	9,500,000

Vote 059 Law Reform Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	10,000,000	14,500,000
22007	Rental Expenses	0	1,000,000	1,500,000
22010	Travel - In - Country	0	50,000,000	53,500,000
22014	Hospitality Supplies And Services	0	11,000,000	10,000,000
Total of Subvote		0	229,680,000	242,399,000
Subvote 1008 LAW RESEARCH UNIT				
21111	Basic Salaries-Pensionable Posts	0	147,756,000	145,538,000
21113	Personnel Allowances - (Non-Discretionary)	0	27,080,000	24,080,000
22001	Office And General Supplies And Services	0	8,200,000	6,200,000
22003	Fuel, Oils, Lubricants	0	6,500,000	6,750,000
22007	Rental Expenses	0	1,000,000	2,000,000
22008	Training - Domestic	0	10,000,000	15,000,000
22010	Travel - In - Country	0	37,400,000	45,000,000
22014	Hospitality Supplies And Services	0	8,400,000	5,400,000
Total of Subvote		0	246,336,000	249,968,000
Total of Programme		1,921,020,970	1,978,579,000	1,985,775,000
Total of Vote		1,921,020,970	1,978,579,000	1,985,775,000

VOTE 060

TRADE AND INVESTMENT

Vote 060 Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Trade and Investment**

Twenty-one billion two hundred thirty-five million two hundred eighty-seven thousand

(Shs.21,235,287,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION				
Subvote 3001 COMMERCE DIVISION				
21111	Basic Salaries-Pensionable Posts	0	448,613,437	521,952,000
21113	Personnel Allowances - (Non-Discretionary)	139,787,000	149,532,000	96,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	5,000,000
21121	Personal Allowances - In-Kind	48,150,000	98,240,000	42,160,000
22001	Office And General Supplies And Services	11,250,308	20,500,000	30,760,000
22003	Fuel, Oils, Lubricants	16,102,000	6,260,000	6,250,000
22007	Rental Expenses	0	0	50,000,000
22008	Training - Domestic	3,400,000	48,400,000	14,000,000
22009	Training - Foreign	12,000,000	0	0
22010	Travel - In - Country	50,530,300	128,800,000	150,000,000
22011	Travel Out Of Country	540,929,118	287,700,000	445,200,000
22014	Hospitality Supplies And Services	10,066,496	23,000,000	26,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		832,215,222	1,213,045,437	1,401,952,000
Subvote 3002 INVESTMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	123,676,013	0
21113	Personnel Allowances - (Non-Discretionary)	53,333,000	66,000,000	0
21121	Personal Allowances - In-Kind	21,680,000	65,680,000	0
22001	Office And General Supplies And Services	2,747,000	20,275,000	0
22003	Fuel, Oils, Lubricants	15,415,000	7,945,000	0
22007	Rental Expenses	4,900,000	330,000	0
22008	Training - Domestic	0	1,700,000	0
22010	Travel - In - Country	43,596,818	79,100,000	0
22011	Travel Out Of Country	75,030,612	27,000,000	0
22014	Hospitality Supplies And Services	3,680,000	1,250,000	0
26311	Extra-budgetary accounts and funds -Cash	1,449,920,163	1,255,836,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	750,000	0
Total of Subvote		1,670,302,593	1,649,542,013	0
Total of Programme		2,502,517,815	2,862,587,450	1,401,952,000
PROGRAMME 40 STATISTICS				
Subvote 4002 COMMODITY MARKET DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	591,934,550	481,820,000
21113	Personnel Allowances - (Non-Discretionary)	212,471,180	208,050,000	86,730,000

Vote 060 Trade and Investment

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	17,500,000	7,250,000	6,000,000
21121	Personal Allowances - In-Kind	19,360,497	32,680,000	42,160,000
22001	Office And General Supplies And Services	22,075,800	65,350,000	32,600,352
22003	Fuel, Oils, Lubricants	19,900,000	28,280,000	29,550,000
22006	Clothing, Bedding, Footwear And Services	10,229,200	12,400,000	13,400,000
22007	Rental Expenses	0	15,500,000	0
22008	Training - Domestic	10,000,000	25,500,000	28,100,000
22010	Travel - In - Country	186,928,403	345,900,000	150,450,000
22011	Travel Out Of Country	0	0	29,600,000
22012	Communication & Information	12,439,967	62,045,000	28,565,000
22014	Hospitality Supplies And Services	10,018,040	18,960,000	29,000,000
22019	Routine maintenance and repair of buildings	16,681,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	282,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	15,000,000	11,714,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,850,000	0
22032	Other operating Expenses	2,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	14,857,293,727	14,739,176,648	18,843,605,648
31114	Land improvements	0	1,200,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,200,000	17,040,000
Total of Subvote		15,397,397,813	16,184,558,198	19,833,335,000
Total of Programme		15,397,397,813	16,184,558,198	19,833,335,000
Total of Vote		17,899,915,628	19,047,145,648	21,235,287,000

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Electoral Commission**

Five billion two hundred thirty-four million two hundred ninety-four thousand

(Shs.5,234,294,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	766,516,000	1,010,585,364	751,704,000
21113	Personnel Allowances - (Non-Discretionary)	154,007,949	151,965,000	183,550,000
21114	Personnel Allowances - (Discretionary)- Optional	1,045,550	2,001,000	15,000,000
21121	Personal Allowances - In-Kind	64,881,849	27,600,000	52,800,000
22001	Office And General Supplies And Services	7,987,200	34,640,759	116,700,000
22002	Utilities Supplies And Services	63,911,275	90,000,000	100,800,000
22003	Fuel, Oils, Lubricants	58,146,511	63,526,000	118,405,000
22004	Medical Supplies & Services	465,000	3,400,000	6,700,000
22007	Rental Expenses	106,386,000	639,501,000	245,000,000
22008	Training - Domestic	3,000,000	4,026,241	8,800,000
22010	Travel - In - Country	92,799,646	65,901,000	90,540,000
22011	Travel Out Of Country	34,880,000	39,000,000	126,000,000
22012	Communication & Information	8,131,242	2,812,000	2,300,000
22013	Educational Materials, Services And Supplies	0	10,000	0
22014	Hospitality Supplies And Services	16,967,302	32,917,000	35,410,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,796,598	80,000,000	74,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	20,000,000
22031	Expenses on Professional fees and charges	12,000,000	30,000,000	30,000,000
22032	Other operating Expenses	546,927,190	5,000,000	12,265,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,550,000	3,500,000
Total of Subvote		1,989,849,312	2,297,435,364	1,993,474,000

Subvote 1002 PLANNING MONITORING AND EVALUATION DIVISION

21111	Basic Salaries-Pensionable Posts	121,220,000	109,980,000	213,420,000
21113	Personnel Allowances - (Non-Discretionary)	13,100,000	43,080,000	61,240,000
21121	Personal Allowances - In-Kind	14,690,000	23,200,000	3,600,000
22001	Office And General Supplies And Services	10,050,548	15,001,000	8,000,000
22003	Fuel, Oils, Lubricants	5,828,693	15,088,000	10,000,000
22007	Rental Expenses	750,000	0	0
22008	Training - Domestic	2,300,000	4,600,000	4,409,000
22010	Travel - In - Country	59,969,423	48,520,000	45,000,000
22014	Hospitality Supplies And Services	10,806,400	8,220,000	10,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,622,269	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,000,000

Vote 061 Electoral Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		250,337,333	277,689,000	381,129,000
Subvote 1003 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	207,720,000	203,712,000	261,864,000
21113	Personnel Allowances - (Non-Discretionary)	19,733,000	39,833,000	45,500,000
21121	Personal Allowances - In-Kind	29,080,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	8,612,068	17,913,000	13,500,000
22003	Fuel, Oils, Lubricants	3,129,440	8,974,800	2,500,000
22008	Training - Domestic	3,822,585	15,800,000	8,000,000
22009	Training - Foreign	4,845,000	5,090,200	3,000,000
22010	Travel - In - Country	8,255,132	23,212,800	23,200,000
22011	Travel Out Of Country	13,524,000	13,524,000	17,230,000
22012	Communication & Information	1,017,200	3,500,865	3,508,000
22014	Hospitality Supplies And Services	5,225,000	3,500,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,295,981	2,089,335	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,566,000	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		309,825,406	340,750,000	398,902,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	149,340,000	151,764,000	128,700,000
21113	Personnel Allowances - (Non-Discretionary)	26,929,400	46,280,000	46,410,000
21121	Personal Allowances - In-Kind	24,177,182	3,600,000	11,600,000
22001	Office And General Supplies And Services	2,728,945	24,401,000	15,300,000
22003	Fuel, Oils, Lubricants	0	9,432,300	2,620,000
22008	Training - Domestic	4,598,447	7,659,900	7,600,000
22009	Training - Foreign	0	6,728,000	10,900,000
22010	Travel - In - Country	14,006,826	17,263,800	12,480,000
22012	Communication & Information	525,000	525,000	600,000
22014	Hospitality Supplies And Services	0	7,800,000	6,380,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,250,182	8,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,679,276	3,200,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	16,000,000
Total of Subvote		231,235,258	287,654,000	264,590,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	138,120,000	110,916,000	147,192,000
21113	Personnel Allowances - (Non-Discretionary)	9,572,581	40,298,000	57,040,000
21121	Personal Allowances - In-Kind	19,880,000	14,600,000	8,600,000
22001	Office And General Supplies And Services	3,800,000	5,606,000	7,000,000
22003	Fuel, Oils, Lubricants	517,813	8,742,300	8,750,000
22007	Rental Expenses	0	5,900,000	1,825,000
22010	Travel - In - Country	47,405,180	39,757,000	49,470,000
22011	Travel Out Of Country	8,996,775	15,524,000	0
22014	Hospitality Supplies And Services	1,500,000	2,114,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,196,887	4,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	348,700	205,000

Vote 061 Electoral Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		233,989,236	247,806,000	284,082,000
Subvote 1006 PROCUREMENT MANAGEMENT AND LOGISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	236,735,000	160,110,636	306,448,000
21112	Basic Salaries-Non Pensionable Posts	2,160,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	12,042,735	43,960,000	58,540,000
21114	Personnel Allowances - (Discretionary)- Optional	14,326,833	2,005,000	0
21121	Personal Allowances - In-Kind	25,072,500	11,110,000	15,300,000
22001	Office And General Supplies And Services	2,986,570	17,120,000	7,618,000
22003	Fuel, Oils, Lubricants	2,186,445	2,139,200	4,000,000
22006	Clothing,Bedding, Footwear And Services	0	642,800	660,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	2,045,000	1,555,000	3,500,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	8,295,000	3,855,000	6,390,000
22011	Travel Out Of Country	1,000,000	0	6,880,000
22012	Communication & Information	1,080,000	11,840,000	7,450,000
22014	Hospitality Supplies And Services	2,433,000	13,355,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	3,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,315,844	3,000,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	8,255,000	4,100,000
Total of Subvote		315,678,927	294,148,636	440,486,000
Subvote 1007 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	44,400,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	6,500,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	5,400,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22010	Travel - In - Country	0	0	6,400,000
22012	Communication & Information	0	0	3,600,000
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	1,000,000
Total of Subvote		0	0	89,480,000
Total of Programme		3,330,915,472	3,745,483,000	3,852,143,000

PROGRAMME 20 ELECTION MANAGEMENT DIVISION

Subvote 2001 ELECTION MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	133,853,525	162,156,000	273,127,000
21112	Basic Salaries-Non Pensionable Posts	55,565,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	2,485,101,195	52,507,000	61,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000	0
21121	Personal Allowances - In-Kind	6,382,337	11,601,000	26,100,000
22001	Office And General Supplies And Services	137,541,678	6,026,000	6,000,000
22003	Fuel, Oils, Lubricants	169,358,491	9,848,600	0

Vote 061 Electoral Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22005	Military Supplies And Services	56,548,000	1,000	0
22007	Rental Expenses	146,697,080	251,000	0
22008	Training - Domestic	9,730,000	9,349,000	3,516,400
22009	Training - Foreign	0	600,000	0
22010	Travel - In - Country	879,460,000	11,447,000	2,680,000
22011	Travel Out Of Country	7,954,052	7,400,000	7,125,000
22012	Communication & Information	69,040,000	17,400	0
22014	Hospitality Supplies And Services	337,304,021	2,275,000	0
22016	Printing, advertizing and Information Supplies and Services	120,726,940	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	339,625,247	8,410,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	15,300,000	11,976,600
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		4,956,387,567	297,194,000	408,165,000

Subvote 2002 NATIONAL VOTERS REGISTRATION AND ICT DIVISION

21111	Basic Salaries-Pensionable Posts	174,514,553	279,732,000	337,552,000
21112	Basic Salaries-Non Pensionable Posts	8,668,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	9,209,564	28,070,000	73,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000	0
21121	Personal Allowances - In-Kind	31,890,334	27,600,000	22,320,000
22001	Office And General Supplies And Services	0	20,888,400	6,050,000
22003	Fuel, Oils, Lubricants	836,000	10,833,000	1,200,000
22007	Rental Expenses	0	900,000	0
22008	Training - Domestic	0	3,325,000	0
22010	Travel - In - Country	4,718,445	5,120,000	0
22011	Travel Out Of Country	0	20,000	0
22012	Communication & Information	29,525,473	38,400,000	36,000,000
22014	Hospitality Supplies And Services	500,000	550,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,509,274	15,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,105,394	18,092,600	22,209,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,745,400	11,010,000	3,000,000
Total of Subvote		286,222,436	460,551,000	518,371,000

Subvote 2003 VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION

21111	Basic Salaries-Pensionable Posts	174,737,553	181,644,000	299,856,000
21113	Personnnel Allowances - (Non-Discretionary)	7,123,400	28,081,500	49,740,000
21121	Personal Allowances - In-Kind	25,480,000	3,600,000	42,800,000
22001	Office And General Supplies And Services	16,054,152	33,914,500	24,900,000
22003	Fuel, Oils, Lubricants	4,362,700	14,035,000	2,000,000
22007	Rental Expenses	0	3,003,000	1,000,000
22008	Training - Domestic	1,000,000	3,000,000	3,500,000
22010	Travel - In - Country	37,412,763	28,210,000	8,120,000
22011	Travel Out Of Country	5,802,754	12,000,000	8,700,000
22012	Communication & Information	7,376,000	14,410,000	10,299,000
22013	Educational Materials, Services And Supplies	0	2,000	0
22014	Hospitality Supplies And Services	1,600,000	3,503,000	2,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,555,000	6,000,000	2,000,000

Vote 061 Electoral Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
Total of Subvote		286,504,322	337,403,000	455,615,000
Total of Programme		5,529,114,324	1,095,148,000	1,382,151,000
Total of Vote		8,860,029,796	4,840,631,000	5,234,294,000

VOTE 062

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION-TRANSPORT

Vote 062 Ministry of Works, Transport and Communication-Transport

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Works, Transport and Communication-Transport**

Eighty-five billion four hundred eight million one hundred thirty-one thousand

(Shs.85,408,131,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	929,870,000	845,789,000	850,181,570
21113	Personnel Allowances - (Non-Discretionary)	1,445,848,301	636,700,000	539,749,000
21121	Personal Allowances - In-Kind	69,966,774	269,400,000	99,120,000
22001	Office And General Supplies And Services	551,173,927	285,520,000	230,684,000
22002	Utilities Supplies And Services	59,663,999	88,800,000	97,000,000
22003	Fuel, Oils, Lubricants	285,690,000	122,500,000	112,110,000
22004	Medical Supplies & Services	0	23,000,000	21,800,000
22006	Clothing, Bedding, Footwear And Services	0	4,000,000	30,500,000
22007	Rental Expenses	454,322,779	398,600,000	247,600,000
22008	Training - Domestic	4,500,000	113,400,000	113,880,000
22010	Travel - In - Country	50,693,189	474,700,000	501,880,000
22011	Travel Out Of Country	0	0	60,000,000
22012	Communication & Information	35,999,055	114,260,000	102,260,000
22013	Educational Materials, Services And Supplies	0	7,000,000	13,000,000
22014	Hospitality Supplies And Services	15,299,857	65,100,000	102,700,000
22019	Routine maintenance and repair of buildings	3,725,000	100,000,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,484,128	240,000,000	75,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	0	36,000,000	49,000,000
27210	Social Assistance Benefits In-cash	0	0	10,000,000
31112	Buildings other than dwellings	0	0	10,000,000
31121	Transportation Equipment	0	41,306,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	69,000,000	66,500,000
Total of Subvote		3,920,237,009	3,945,575,000	3,430,964,570

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	314,415,302	333,261,000	267,984,000
21113	Personnel Allowances - (Non-Discretionary)	17,375,000	145,606,000	184,000,000
21121	Personal Allowances - In-Kind	11,640,000	0	29,080,000
22001	Office And General Supplies And Services	899,000	11,252,000	37,310,000
22003	Fuel, Oils, Lubricants	5,900,000	32,250,000	19,750,000
22008	Training - Domestic	0	2,400,000	15,250,000
22010	Travel - In - Country	5,972,000	26,000,000	91,060,000
22011	Travel Out Of Country	0	0	25,800,000
22013	Educational Materials, Services And Supplies	0	3,600,000	3,000,000

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	0	4,500,000	14,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,552,742	14,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,925,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	31,500,000
Total of Subvote		360,754,043	572,869,000	763,659,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	289,794,748	331,425,000	320,468,150
21113	Personnnel Allowances - (Non-Discretionary)	96,316,999	368,700,000	412,628,000
21121	Personal Allowances - In-Kind	33,280,000	16,000,000	87,240,000
22001	Office And General Supplies And Services	16,329,509	86,120,000	73,105,000
22003	Fuel, Oils, Lubricants	3,750,000	28,367,500	55,682,500
22007	Rental Expenses	0	11,900,000	40,200,000
22008	Training - Domestic	5,000,000	36,126,500	32,100,000
22009	Training - Foreign	0	3,000,000	0
22010	Travel - In - Country	45,767,287	940,730,000	542,810,000
22011	Travel Out Of Country	8,358,000	116,700,000	98,700,000
22012	Communication & Information	0	4,200,000	4,200,000
22014	Hospitality Supplies And Services	700,000	33,050,000	37,900,000
22016	Printing, advertizing and Information Supplies and Services	0	22,500,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,715,713	20,800,000	31,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,200,000	3,150,000
22031	Expenses on Professional fees and charges	0	80,000,000	75,005,500
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	65,100,000	42,800,000
Total of Subvote		502,012,256	2,178,919,000	1,875,489,150
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	70,820,000	56,985,000	44,448,000
21113	Personnnel Allowances - (Non-Discretionary)	1,950,000	27,613,000	52,900,000
22001	Office And General Supplies And Services	2,460,058	7,441,000	9,388,000
22003	Fuel, Oils, Lubricants	0	3,150,000	3,125,000
22006	Clothing,Bedding, Footwear And Services	0	180,000	180,000
22008	Training - Domestic	0	6,550,000	15,000,000
22010	Travel - In - Country	590,000	35,450,000	30,900,000
22012	Communication & Information	0	75,800,000	54,060,000
22014	Hospitality Supplies And Services	500,000	4,300,000	8,700,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	5,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	230,000	715,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,990,000	55,780,000
Total of Subvote		76,320,058	239,289,000	285,396,000

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	27,396,000	144,583,000	120,408,000
21113	Personnel Allowances - (Non-Discretionary)	9,026,298	58,457,000	103,800,000
21121	Personal Allowances - In-Kind	16,193,000	0	15,080,000
22001	Office And General Supplies And Services	2,438,792	91,585,000	33,120,000
22003	Fuel, Oils, Lubricants	0	0	19,250,000
22007	Rental Expenses	0	3,000,000	6,000,000
22008	Training - Domestic	0	30,500,000	35,000,000
22010	Travel - In - Country	1,760,000	79,800,000	58,600,000
22011	Travel Out Of Country	0	3,820,000	13,360,000
22012	Communication & Information	290,000	2,500,000	7,000,000
22014	Hospitality Supplies And Services	1,701,400	8,400,000	15,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,611,258	0	28,000,000
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	5,000,000	12,000,000
22032	Other operating Expenses	0	0	2,633,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	3,000,000
Total of Subvote		61,416,748	429,245,000	473,751,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	74,516,325	96,039,000	79,284,000
21113	Personnel Allowances - (Non-Discretionary)	3,678,204	55,400,000	68,950,000
21121	Personal Allowances - In-Kind	80,410,000	4,000,000	13,080,000
22001	Office And General Supplies And Services	860,000	9,952,000	11,940,000
22003	Fuel, Oils, Lubricants	0	9,925,000	20,889,000
22007	Rental Expenses	0	0	16,700,000
22008	Training - Domestic	630,000	30,000,000	15,000,000
22010	Travel - In - Country	1,600,000	79,380,000	111,600,000
22011	Travel Out Of Country	0	0	7,300,000
22013	Educational Materials, Services And Supplies	0	4,000,000	2,000,000
22014	Hospitality Supplies And Services	194,000	8,100,000	10,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	0	11,000,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,600,000	1,760,000
31132	Intellectual Property Products	0	0	8,000,000
Total of Subvote		161,888,529	303,396,000	392,053,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	89,487,000	132,444,000	131,976,000
21113	Personnel Allowances - (Non-Discretionary)	9,741,223	106,600,000	136,850,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	1,067,567	14,540,000	18,436,000
22003	Fuel, Oils, Lubricants	0	5,225,000	5,600,000
22008	Training - Domestic	0	4,200,000	16,200,000
22010	Travel - In - Country	0	29,160,000	26,360,000
22011	Travel Out Of Country	0	4,000,000	15,000,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	0	4,200,000	13,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,643,000	11,000,000

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22031	Expenses on Professional fees and charges	0	5,250,000	6,300,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,600,000	20,600,000
Total of Subvote		100,295,790	326,862,000	416,502,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	88,000,000	104,514,000	96,972,000
21113	Personnel Allowances - (Non-Discretionary)	7,349,300	60,360,000	82,420,000
22001	Office And General Supplies And Services	1,100,000	25,426,000	23,876,000
22003	Fuel, Oils, Lubricants	4,500,000	11,100,000	11,100,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22008	Training - Domestic	0	5,800,000	12,500,000
22010	Travel - In - Country	0	16,640,000	46,280,000
22012	Communication & Information	31,500,000	47,331,150	49,200,000
22014	Hospitality Supplies And Services	1,176,000	10,800,000	22,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	20,000,000
22022	Maintenance of Specialized equipment	0	2,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	22,300,000	19,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	1,000,000
22032	Other operating Expenses	0	0	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	153,105,850	40,600,000
Total of Subvote		136,625,300	462,577,000	441,048,000
Total of Programme		5,319,549,735	8,458,732,000	8,078,862,720

PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION

Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION

21111	Basic Salaries-Pensionable Posts	140,375,925	193,040,000	271,466,150
21113	Personnel Allowances - (Non-Discretionary)	7,665,000	220,110,000	142,790,000
21121	Personal Allowances - In-Kind	17,798,400	13,090,000	105,240,000
22001	Office And General Supplies And Services	0	57,970,000	13,464,000
22003	Fuel, Oils, Lubricants	0	205,765,000	46,150,000
22007	Rental Expenses	0	23,850,000	4,800,000
22008	Training - Domestic	0	17,200,000	4,800,000
22009	Training - Foreign	0	59,800,000	7,700,000
22010	Travel - In - Country	3,350,063	305,300,000	140,580,000
22011	Travel Out Of Country	0	87,972,000	27,400,000
22012	Communication & Information	0	400,000	600,000
22013	Educational Materials, Services And Supplies	0	4,000,000	6,000,000
22014	Hospitality Supplies And Services	0	23,450,000	21,050,000
22016	Printing, advertizing and Information Supplies and Services	0	0	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,474,000	5,000,000	220,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	1,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	0
22032	Other operating Expenses	0	0	1,000,000
31121	Transportation Equipment	0	176,000,000	431,421,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	9,800,000

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		170,663,388	1,412,647,000	1,479,261,150
Subvote 2006 TRANSPORT SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	138,849,629	224,021,900	236,871,470
21113	Personnel Allowances - (Non-Discretionary)	15,299,000	194,466,000	167,670,000
21121	Personal Allowances - In-Kind	16,115,277	0	75,400,000
22001	Office And General Supplies And Services	440,669	23,248,000	25,766,000
22003	Fuel, Oils, Lubricants	0	69,795,000	81,120,000
22007	Rental Expenses	0	7,500,000	9,600,000
22008	Training - Domestic	0	22,000,000	15,000,000
22009	Training - Foreign	0	12,000,000	8,000,000
22010	Travel - In - Country	2,622,949	279,220,000	239,210,000
22011	Travel Out Of Country	649,090,944	89,249,384	92,295,505
22012	Communication & Information	0	546,000	1,440,000
22014	Hospitality Supplies And Services	0	27,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,100,000	1,061,495
22032	Other operating Expenses	15,551,465,644	5,000,000	5,000,000
25110	public nonfinancial corporations	4,419,594,817	19,612,721,421	19,612,721,321
26311	Extra-budgetary accounts and funds -Cash	86,853,905,954	55,208,118,957	54,239,923,679
31121	Transportation Equipment	0	3,716	0
31122	Machinery and Equipment Other thanTransport Equipment	0	15,452,900	10,500,000
Total of Subvote		107,647,384,884	75,799,443,278	74,884,579,470
Total of Programme		107,818,048,272	77,212,090,278	76,363,840,620
PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE				
Subvote 5002 TRANSPORT SAFETY AND ENVIRONMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	178,916,871	91,134,000	217,224,660
21113	Personnel Allowances - (Non-Discretionary)	7,172,000	201,551,000	245,250,000
21121	Personal Allowances - In-Kind	3,594,200	2,000,000	59,240,000
22001	Office And General Supplies And Services	0	7,596,000	15,418,000
22003	Fuel, Oils, Lubricants	0	525,000	11,125,000
22007	Rental Expenses	0	28,000,000	33,000,000
22008	Training - Domestic	0	15,000,000	11,000,000
22009	Training - Foreign	0	0	17,000,000
22010	Travel - In - Country	1,945,740	157,800,000	224,560,000
22011	Travel Out Of Country	0	32,100,000	64,860,000
22014	Hospitality Supplies And Services	0	5,400,000	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	37,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	1,600,000
22031	Expenses on Professional fees and charges	0	1,000,000	2,500,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	40,250,000	37,750,000
Total of Subvote		191,628,811	621,856,000	965,427,660
Total of Programme		191,628,811	621,856,000	965,427,660

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Vote		<u>113,329,226,818</u>	<u>86,292,678,278</u>	<u>85,408,131,000</u>

VOTE 064

MINISTRY OF FISHERIES SECTOR

Vote 064 Ministry of Fisheries Sector

A. ESTIMATE of the amount required in the year ending 30th June, 2020, the salaries and expenses of **Ministry of Fisheries Sector**

Eighteen billion four hundred thirty-two million four hundred sixty-one thousand

(Shs.18,432,461,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME				
Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	565,664,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,500,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	83,960,000
21121	Personal Allowances - In-Kind	0	0	104,300,000
22001	Office And General Supplies And Services	0	0	41,880,000
22002	Utilities Supplies And Services	0	0	4,800,000
22003	Fuel, Oils, Lubricants	0	0	64,040,000
22004	Medical Supplies & Services	0	0	4,800,000
22007	Rental Expenses	0	0	49,000,000
22010	Travel - In - Country	0	0	38,800,000
22012	Communication & Information	0	0	20,000,000
22014	Hospitality Supplies And Services	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	84,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	999,110
22032	Other operating Expenses	0	0	3,000,000
Total of Subvote		0	0	1,091,743,110
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	191,042,201
21113	Personnel Allowances - (Non-Discretionary)	0	0	40,000,000
21121	Personal Allowances - In-Kind	0	0	16,260,000
22001	Office And General Supplies And Services	0	0	103,400,000
22003	Fuel, Oils, Lubricants	0	0	8,500,000
22010	Travel - In - Country	0	0	16,000,000
22012	Communication & Information	0	0	6,160,000
22014	Hospitality Supplies And Services	0	0	8,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,565,880
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		0	0	415,128,081
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	368,844,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	32,600,000

Vote 064 Ministry of Fisheries Sector

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	79,280,000
22001	Office And General Supplies And Services	0	0	62,177,640
22003	Fuel, Oils, Lubricants	0	0	34,000,000
22007	Rental Expenses	0	0	1,300,000
22008	Training - Domestic	0	0	6,000,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	0	0	70,800,000
22011	Travel Out Of Country	0	0	18,450,000
22012	Communication & Information	0	0	16,800,000
22014	Hospitality Supplies And Services	0	0	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,250,000
Total of Subvote		0	0	740,501,640
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	94,008,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	42,054,410
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	19,700,000
22003	Fuel, Oils, Lubricants	0	0	13,715,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	0	0	32,220,000
22012	Communication & Information	0	0	350,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	0	0	6,745,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	22,000,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,200,000
Total of Subvote		0	0	262,072,410
Subvote 1005	LEGAL UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	41,592,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	27,900,000
22001	Office And General Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	0	0	16,250,000
22008	Training - Domestic	0	0	7,432,940
22010	Travel - In - Country	0	0	25,040,000
22011	Travel Out Of Country	0	0	4,420,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	0	153,634,940

Vote 064 Ministry of Fisheries Sector

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	145,602,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	45,900,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	10,500,201
22003	Fuel, Oils, Lubricants	0	0	13,960,000
22008	Training - Domestic	0	0	1,100,000
22010	Travel - In - Country	0	0	46,550,000
22012	Communication & Information	0	0	6,000,000
22014	Hospitality Supplies And Services	0	0	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,099,410
22031	Expenses on Professional fees and charges	0	0	8,000,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,375,000
Total of Subvote		0	0	313,666,611
Subvote 1007 ICT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	78,814,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	22,130,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22001	Office And General Supplies And Services	0	0	17,500,000
22003	Fuel, Oils, Lubricants	0	0	10,770,000
22008	Training - Domestic	0	0	14,500,000
22010	Travel - In - Country	0	0	36,300,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	0	0	10,100,000
22013	Educational Materials, Services And Supplies	0	0	10,000,000
22014	Hospitality Supplies And Services	0	0	4,900,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,500,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		0	0	241,014,000
Subvote 1008 FISHERIES LABORATORY				
21111	Basic Salaries-Pensionable Posts	0	0	27,100,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	24,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	60,000,000
22002	Utilities Supplies And Services	0	0	60,000,000
22003	Fuel, Oils, Lubricants	0	0	15,000,000
22010	Travel - In - Country	0	0	24,000,000
22012	Communication & Information	0	0	23,200,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
Total of Subvote		0	0	269,300,000

Vote 064 Ministry of Fisheries Sector

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote	1009 ENVIRONMENTAL MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	38,540,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	3,700,000
22001	Office And General Supplies And Services	0	0	4,850,000
22003	Fuel, Oils, Lubricants	0	0	8,575,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	9,650,000
22010	Travel - In - Country	0	0	37,540,000
22011	Travel Out Of Country	0	0	800,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	4,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,205,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	19,000,000
Total of Subvote		0	0	136,940,000
Total of Programme		0	0	3,624,000,792

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	3,068,984,000	1,910,680,000	2,130,968,000
21112	Basic Salaries-Non Pensionable Posts	27,845,137	0	78,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,484,621,402	365,950,000	152,870,000
21114	Personnel Allowances - (Discretionary)- Optional	0	117,500,000	20,000,000
21121	Personal Allowances - In-Kind	140,977,626	32,000,000	129,400,000
22001	Office And General Supplies And Services	511,317,127	122,757,500	52,500,000
22002	Utilities Supplies And Services	21,252,987	103,800,000	21,400,000
22003	Fuel, Oils, Lubricants	844,653,197	530,412,500	385,170,000
22004	Medical Supplies & Services	19,462,500	0	0
22007	Rental Expenses	2,150,000	21,000,000	0
22008	Training - Domestic	10,300,000	30,800,000	15,500,000
22009	Training - Foreign	7,183,300	0	0
22010	Travel - In - Country	812,856,368	638,580,000	850,110,000
22011	Travel Out Of Country	21,973,830	50,000,000	3,000,000
22012	Communication & Information	28,682,309	124,400,000	15,600,000
22013	Educational Materials, Services And Supplies	3,542,000	128,000,000	0
22014	Hospitality Supplies And Services	0	66,800,000	70,900,000
22017	Food Supplies and Services	0	11,700,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	133,079,785	183,000,000	251,944,390
22032	Other operating Expenses	1,500,000	14,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	5,888,226,373	7,502,762,799	0
31121	Transportation Equipment	0	8,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,551,039	51,300,201	23,400,000
Total of Subvote		13,041,158,980	12,013,443,000	4,203,762,390

Subvote 9002 AQUACULTURE DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	755,304,979	750,816,000	1,126,021,000
21112	Basic Salaries-Non Pensionable Posts	2,517,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	127,217,050	145,500,000	110,410,840
21114	Personnel Allowances - (Discretionary)- Optional	0	29,100,000	120,000,000

Vote 064 Ministry of Fisheries Sector

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	84,601,196	49,737,000	56,000,000
22001	Office And General Supplies And Services	25,311,382	52,200,000	46,900,000
22002	Utilities Supplies And Services	0	22,860,000	14,200,000
22003	Fuel, Oils, Lubricants	30,986,232	116,250,000	79,400,000
22005	Military Supplies And Services	0	0	16,000,000
22007	Rental Expenses	0	15,000,000	900,000
22008	Training - Domestic	1,450,000	27,000,000	36,300,000
22010	Travel - In - Country	229,115,711	183,700,000	170,150,000
22011	Travel Out Of Country	1,000,000	9,800,000	13,900,090
22012	Communication & Information	0	10,000,000	4,500,000
22014	Hospitality Supplies And Services	0	22,000,000	16,200,000
22015	Agricultural And Livestock Supplies & Services	6,944,000	277,500,000	8,000,000
22019	Routine maintenance and repair of buildings	0	42,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,093,391	63,000,000	34,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	0
22031	Expenses on Professional fees and charges	0	5,000,000	101,147,000
22032	Other operating Expenses	0	9,000,000	6,000,000
31112	Buildings other than dwellings	0	0	160,000,000
31121	Transportation Equipment	0	30,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	24,500,000	53,800,000
31131	Cultivated Biological Resources	6,000,000	28,000,000	1,100,000
31451	Buildings and Structures	0	30,000,000	0
Total of Subvote		1,290,540,941	1,952,963,000	2,190,428,930
Subvote 9003 FISHERIES AQUACULTURE RESEARCH, TRAINING EXT. SERV				
21111	Basic Salaries-Pensionable Posts	0	0	766,004,492
21112	Basic Salaries-Non Pensionable Posts	0	0	800,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	101,400,000
21121	Personal Allowances - In-Kind	0	0	78,000,000
22001	Office And General Supplies And Services	0	0	17,000,000
22002	Utilities Supplies And Services	0	0	24,140,000
22003	Fuel, Oils, Lubricants	0	0	34,025,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	0	0	6,901,000
22010	Travel - In - Country	0	0	51,600,000
22011	Travel Out Of Country	0	0	16,850,000
22012	Communication & Information	0	0	6,450,000
22013	Educational Materials, Services And Supplies	0	0	7,900,000
22014	Hospitality Supplies And Services	0	0	9,600,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,484,290
22032	Other operating Expenses	0	0	3,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	6,672,960,000
26323	Extra-budgetary accounts and funds -in kind	0	0	583,154,106
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
31461	Buildings and Structures	0	0	12,000,000
Total of Subvote		0	0	8,414,268,888
Total of Programme		14,331,699,921	13,966,406,000	14,808,460,208

Vote 064 Ministry of Fisheries Sector

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Vote		<u>14,331,699,921</u>	<u>13,966,406,000</u>	<u>18,432,461,000</u>

VOTE 065

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Prime Minister's Office-Labour, Youth, Employment and Dissabilities**

Sixteen billion one hundred forty-seven million three hundred fourteen thousand

(Shs.16,147,314,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	860,548,311	1,563,365,594	1,835,680,810
21113	Personnel Allowances - (Non-Discretionary)	1,553,343,543	530,750,000	360,435,008
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,300,000
21121	Personal Allowances - In-Kind	253,780,441	168,000,000	42,000,000
22001	Office And General Supplies And Services	223,358,289	39,620,000	90,018,004
22002	Utilities Supplies And Services	68,107,507	73,751,000	69,000,000
22003	Fuel, Oils, Lubricants	100,785,916	283,500,000	24,300,000
22004	Medical Supplies & Services	0	14,400,000	8,900,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	572,404,000	810,000,000	743,900,008
22008	Training - Domestic	1,980,000	14,000,000	8,500,000
22010	Travel - In - Country	126,550,513	40,740,000	89,240,000
22011	Travel Out Of Country	900,000	0	12,800,000
22012	Communication & Information	13,153,789	13,300,000	3,600,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	41,390,600	16,690,000	50,177,592
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	107,214,598	80,000,000	80,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	600,000
22031	Expenses on Professional fees and charges	0	0	200,000
22032	Other operating Expenses	1,368,322,849	93,500,000	30,000,000
31112	Buildings other than dwellings	0	0	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	13,500,000
Total of Subvote		5,291,840,356	3,754,616,594	3,508,251,422

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	145,538,846	201,908,000	161,305,000
21113	Personnel Allowances - (Non-Discretionary)	8,200,000	15,640,000	43,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,400,000
22001	Office And General Supplies And Services	105,000	3,560,000	8,100,000
22003	Fuel, Oils, Lubricants	0	0	4,800,000
22008	Training - Domestic	0	0	2,200,000
22010	Travel - In - Country	5,700,000	10,200,000	6,920,000
22012	Communication & Information	1,789,623	1,800,000	1,440,000
22014	Hospitality Supplies And Services	1,200,000	8,400,000	6,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22032	Other operating Expenses	0	400,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		162,533,468	241,908,000	262,885,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	158,875,719	209,876,000	291,998,000
21113	Personnnel Allowances - (Non-Discretionary)	9,240,000	20,900,000	96,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,500,000
22001	Office And General Supplies And Services	0	7,900,000	14,200,000
22003	Fuel, Oils, Lubricants	0	0	8,375,000
22007	Rental Expenses	0	15,080,000	5,000,000
22008	Training - Domestic	0	18,000,000	0
22010	Travel - In - Country	10,160,000	56,400,000	36,744,000
22014	Hospitality Supplies And Services	0	6,720,000	12,825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,600,000
Total of Subvote		178,275,719	334,876,000	499,192,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	75,414,221	110,912,000	50,005,000
21113	Personnnel Allowances - (Non-Discretionary)	8,000,000	11,275,000	34,480,000
22001	Office And General Supplies And Services	0	4,900,000	640,000
22003	Fuel, Oils, Lubricants	0	0	10,350,000
22007	Rental Expenses	0	600,000	1,700,000
22008	Training - Domestic	0	2,400,000	4,000,000
22009	Training - Foreign	0	0	2,130,000
22010	Travel - In - Country	0	6,400,000	15,280,000
22011	Travel Out Of Country	0	0	1,300,000
22012	Communication & Information	0	0	960,000
22014	Hospitality Supplies And Services	2,000,000	4,425,000	4,830,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,600,000
22031	Expenses on Professional fees and charges	0	0	6,410,000
Total of Subvote		85,414,221	140,912,000	133,685,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	20,186,047	31,654,000	83,356,000
21113	Personnnel Allowances - (Non-Discretionary)	2,000,000	13,200,000	37,970,000
22001	Office And General Supplies And Services	1,320,000	7,700,000	5,150,000
22003	Fuel, Oils, Lubricants	0	0	6,500,000
22008	Training - Domestic	0	0	6,200,000
22010	Travel - In - Country	9,720,000	12,900,000	14,850,000
22011	Travel Out Of Country	960,000	0	0
22012	Communication & Information	0	4,000,000	0
22014	Hospitality Supplies And Services	6,000,000	2,200,000	4,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,050,000
22031	Expenses on Professional fees and charges	0	0	300,000
Total of Subvote		40,186,047	71,654,000	161,336,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	72,756,000	80,164,000	36,420,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,200,000	11,300,000
22001	Office And General Supplies And Services	0	5,000,000	4,600,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	7,500,000
22008	Training - Domestic	0	0	1,900,000
22010	Travel - In - Country	983,000	2,300,000	9,750,000
22012	Communication & Information	9,000,000	9,500,000	4,110,000
22014	Hospitality Supplies And Services	0	0	4,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
22031	Expenses on Professional fees and charges	0	0	400,000
Total of Subvote		82,739,000	100,164,000	81,320,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	51,879,000
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	9,900,000	22,250,000
22001	Office And General Supplies And Services	16,954,000	23,650,000	12,604,000
22007	Rental Expenses	0	750,000	750,000
22008	Training - Domestic	0	2,850,000	0
22010	Travel - In - Country	0	2,850,000	9,220,000
22014	Hospitality Supplies And Services	0	0	5,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,600,000
22031	Expenses on Professional fees and charges	0	0	2,976,000
Total of Subvote		19,954,000	40,000,000	106,479,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	13,300,000
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	4,276,000
22001	Office And General Supplies And Services	800,000	800,000	852,000
22010	Travel - In - Country	12,600,000	7,600,000	12,632,000
22014	Hospitality Supplies And Services	3,000,000	3,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	1,440,000
Total of Subvote		20,000,000	15,000,000	34,500,000
Total of Programme		5,880,942,811	4,699,130,594	4,787,648,422
PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION				
Subvote 2001 LABOUR				
21111	Basic Salaries-Pensionable Posts	1,697,435,126	1,706,762,000	1,446,194,190
21113	Personnnel Allowances - (Non-Discretionary)	20,400,000	30,200,000	144,800,000
21121	Personal Allowances - In-Kind	150,000	0	20,000,000
22001	Office And General Supplies And Services	1,000,000	37,900,000	31,700,302
22003	Fuel, Oils, Lubricants	0	5,000,000	29,600,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	58,946,477	129,900,000	107,520,000
22011	Travel Out Of Country	8,194,882	8,700,000	93,264,000
22014	Hospitality Supplies And Services	2,000,000	6,500,000	20,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,696,000
22031	Expenses on Professional fees and charges	0	8,000,000	0
22032	Other operating Expenses	1,715,345	0	0
26311	Extra-budgetary accounts and funds -Cash	4,181,300,611	4,215,091,153	5,488,122,000
Total of Subvote		5,971,142,441	6,148,053,153	7,401,056,492

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2002 EMPLOYMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	266,138,785	352,652,000	189,996,000
21113	Personnel Allowances - (Non-Discretionary)	4,950,000	19,800,000	134,588,392
22001	Office And General Supplies And Services	2,000,000	7,400,000	6,952,694
22003	Fuel, Oils, Lubricants	1,000,000	3,000,000	11,000,000
22007	Rental Expenses	2,423,372	13,000,000	1,800,000
22010	Travel - In - Country	21,489,200	45,400,000	29,420,000
22011	Travel Out Of Country	0	0	37,575,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	2,000,000	6,000,000	16,170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	0	2,400,000
26311	Extra-budgetary accounts and funds -Cash	1,472,454,837	741,531,253	0
26321	Extra-budgetary accounts and funds -Cash	0	464,264,698	0
Total of Subvote		1,772,456,194	1,653,047,951	431,902,086
Subvote 2003 REGISTRAR OF TRADE UNIONS				
21111	Basic Salaries-Pensionable Posts	55,009,184	67,516,000	60,165,000
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	11,130,000	21,520,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	0	0	7,800,000
22007	Rental Expenses	0	0	810,000
22010	Travel - In - Country	13,842,000	17,670,000	30,550,000
22014	Hospitality Supplies And Services	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		74,851,184	97,516,000	127,645,000
Subvote 2004 ARUSHA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,000,000
22001	Office And General Supplies And Services	0	0	2,000,000
22002	Utilities Supplies And Services	350,000	455,000	1,080,000
22003	Fuel, Oils, Lubricants	0	0	10,300,000
22010	Travel - In - Country	400,000	5,260,000	0
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,295,000
Total of Subvote		2,490,000	7,455,000	19,755,000
Subvote 2005 DODOMA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	1,800,000
22001	Office And General Supplies And Services	0	0	2,600,000
22002	Utilities Supplies And Services	250,000	455,000	920,000
22003	Fuel, Oils, Lubricants	0	0	10,300,000
22010	Travel - In - Country	160,000	5,760,000	0
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,305,000
Total of Subvote		2,150,000	7,955,000	19,005,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2006 GEITA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	4,800,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	455,000	560,000
22010	Travel - In - Country	380,000	5,260,000	7,310,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	365,000
Total of Subvote		2,120,000	7,455,000	14,955,000
Subvote 2007 IRINGA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	455,000	1,740,000	1,800,000
22001	Office And General Supplies And Services	0	0	2,000,000
22002	Utilities Supplies And Services	1,209,290	455,000	720,000
22003	Fuel, Oils, Lubricants	0	0	10,300,000
22007	Rental Expenses	0	0	1,800,000
22010	Travel - In - Country	460,000	5,260,000	0
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,055,000
Total of Subvote		2,124,290	7,455,000	19,755,000
Subvote 2008 KAGERA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	455,000	1,740,000	3,600,000
22001	Office And General Supplies And Services	0	0	1,055,000
22002	Utilities Supplies And Services	1,230,710	455,000	720,000
22010	Travel - In - Country	500,000	5,260,000	4,750,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
Total of Subvote		2,185,710	7,455,000	11,205,000
Subvote 2009 KIGOMA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	455,000	1,740,000	1,800,000
22001	Office And General Supplies And Services	0	0	1,600,000
22002	Utilities Supplies And Services	1,250,000	455,000	720,000
22010	Travel - In - Country	499,875	5,260,000	3,000,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,255,000
Total of Subvote		2,204,875	7,455,000	9,455,000
Subvote 2010 KILIMANJARO REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	455,000	720,000
22010	Travel - In - Country	0	5,260,000	4,150,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	55,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		1,740,000	7,455,000	10,805,000
Subvote 2011 LINDI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	1,800,000
22001	Office And General Supplies And Services	-13,400	0	2,000,000
22002	Utilities Supplies And Services	350,000	455,000	1,080,000
22010	Travel - In - Country	486,700	5,260,000	3,800,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	95,000
Total of Subvote		2,563,300	7,455,000	9,855,000
Subvote 2012 MANYARA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	4,200,000
22001	Office And General Supplies And Services	0	0	600,000
22002	Utilities Supplies And Services	0	0	720,000
22010	Travel - In - Country	0	0	1,080,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	375,000
Total of Subvote		0	0	7,455,000
Subvote 2013 MARA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	340,000	455,000	840,000
22010	Travel - In - Country	460,000	5,260,000	3,450,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	135,000
Total of Subvote		2,540,000	7,455,000	10,305,000
Subvote 2014 MBEYA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,680,000	1,740,000	1,800,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	350,000	455,000	840,000
22003	Fuel, Oils, Lubricants	0	0	5,300,000
22010	Travel - In - Country	0	5,260,000	3,000,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22019	Routine maintenance and repair of buildings	0	0	285,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		2,030,000	7,455,000	15,505,000
Subvote 2015 MOROGORO REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	1,800,000
22001	Office And General Supplies And Services	0	0	1,600,000
22002	Utilities Supplies And Services	350,000	455,000	720,000
22003	Fuel, Oils, Lubricants	0	0	7,800,000
22010	Travel - In - Country	380,000	5,260,000	3,100,000
22012	Communication & Information	0	0	480,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	600,000
22019	Routine maintenance and repair of buildings	0	0	405,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		2,470,000	7,455,000	18,505,000
Subvote 2016 MTWARA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	400,000	1,740,000	2,400,000
22001	Office And General Supplies And Services	0	0	600,000
22002	Utilities Supplies And Services	350,000	455,000	720,000
22003	Fuel, Oils, Lubricants	0	0	7,800,000
22010	Travel - In - Country	1,740,000	5,260,000	2,400,000
22012	Communication & Information	0	0	480,000
22019	Routine maintenance and repair of buildings	0	0	405,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
Total of Subvote		2,490,000	7,455,000	16,305,000
Subvote 2017 MWANZA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
21121	Personal Allowances - In-Kind	0	0	0
22001	Office And General Supplies And Services	0	0	400,000
22002	Utilities Supplies And Services	0	455,000	720,000
22003	Fuel, Oils, Lubricants	0	0	10,300,000
22010	Travel - In - Country	355,000	5,260,000	300,000
22012	Communication & Information	0	0	480,000
22019	Routine maintenance and repair of buildings	0	0	65,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
Total of Subvote		2,095,000	7,455,000	17,365,000
Subvote 2018 NJOMBE REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
22001	Office And General Supplies And Services	0	0	1,600,000
22002	Utilities Supplies And Services	350,000	455,000	720,000
22010	Travel - In - Country	460,000	5,260,000	3,650,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22019	Routine maintenance and repair of buildings	0	0	235,000
Total of Subvote		2,550,000	7,455,000	10,885,000
Subvote 2019 PWANI REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,000,000
22001	Office And General Supplies And Services	0	0	400,000
22002	Utilities Supplies And Services	350,000	455,000	720,000
22003	Fuel, Oils, Lubricants	0	0	7,800,000
22010	Travel - In - Country	490,000	5,260,000	2,800,000
22012	Communication & Information	0	0	480,000
22019	Routine maintenance and repair of buildings	0	0	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		2,580,000	7,455,000	17,400,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2020 RUKWA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	348,000	455,000	720,000
22010	Travel - In - Country	460,000	5,260,000	3,850,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22019	Routine maintenance and repair of buildings	0	0	55,000
Total of Subvote		2,548,000	7,455,000	10,505,000
Subvote 2022 RUVUMA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	400,000	1,740,000	3,240,000
21121	Personal Allowances - In-Kind	0	0	480,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	455,000	240,000
22010	Travel - In - Country	1,038,000	4,900,000	3,650,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22019	Routine maintenance and repair of buildings	0	0	255,000
Total of Subvote		1,438,000	7,095,000	10,145,000
Subvote 2023 SHINYANGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,740,000	1,450,000	3,600,000
21121	Personal Allowances - In-Kind	0	0	240,000
22001	Office And General Supplies And Services	0	0	1,260,000
22002	Utilities Supplies And Services	350,000	505,000	480,000
22010	Travel - In - Country	460,000	5,260,000	3,455,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
Total of Subvote		2,550,000	7,215,000	10,115,000
Subvote 2025 SINGIDA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
21121	Personal Allowances - In-Kind	0	0	240,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	350,000	455,000	480,000
22010	Travel - In - Country	500,000	5,260,000	3,902,500
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
Total of Subvote		2,590,000	7,455,000	10,502,500
Subvote 2026 TABORA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
21121	Personal Allowances - In-Kind	0	0	240,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	350,000	455,000	480,000
22010	Travel - In - Country	410,000	5,260,000	4,482,500
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	600,000
Total of Subvote		2,500,000	7,455,000	11,082,500

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2027 TANGA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	360,000	1,740,000	2,520,000
21121	Personal Allowances - In-Kind	0	0	480,000
22001	Office And General Supplies And Services	0	0	700,000
22002	Utilities Supplies And Services	250,000	455,000	240,000
22003	Fuel, Oils, Lubricants	0	0	5,250,000
22010	Travel - In - Country	1,380,000	5,260,000	4,900,000
22012	Communication & Information	0	0	480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		1,990,000	7,455,000	16,570,000
Subvote 2028 TEMEKE REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
21121	Personal Allowances - In-Kind	0	0	480,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	455,000	455,000	240,000
22003	Fuel, Oils, Lubricants	0	0	3,925,000
22010	Travel - In - Country	0	5,760,000	45,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	660,000
Total of Subvote		2,195,000	7,955,000	10,630,000
Subvote 2029 KINONDONI REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
22001	Office And General Supplies And Services	0	0	2,100,000
22002	Utilities Supplies And Services	455,000	455,000	0
22003	Fuel, Oils, Lubricants	0	0	3,750,000
22010	Travel - In - Country	0	5,760,000	0
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	780,000
Total of Subvote		2,195,000	7,955,000	10,710,000
Subvote 2030 ILALA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,740,000	3,600,000
22001	Office And General Supplies And Services	0	0	900,000
22002	Utilities Supplies And Services	455,000	455,000	240,000
22003	Fuel, Oils, Lubricants	0	0	9,500,000
22010	Travel - In - Country	691,500	5,760,000	0
22014	Hospitality Supplies And Services	0	0	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		2,886,500	7,955,000	17,200,000
Subvote 2031 SOCIAL SECURITY DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	85,929,000
21113	Personnel Allowances - (Non-Discretionary)	15,296,500	20,000,000	49,660,000
22001	Office And General Supplies And Services	7,890,000	22,300,000	4,305,000
22003	Fuel, Oils, Lubricants	5,499,702	7,800,000	7,875,000
22004	Medical Supplies & Services	3,540,000	6,800,000	0
22010	Travel - In - Country	25,282,000	102,300,000	17,000,000
22013	Educational Materials, Services And Supplies	2,000,000	32,000,000	0
22014	Hospitality Supplies And Services	9,420,000	19,600,000	15,800,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22017	Food Supplies and Services	86,345,518	284,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
27210	Social Assistance Benefits In-cash	0	21,200,000	0
Total of Subvote		155,273,720	516,000,000	182,569,000
Subvote 2032	YOUTH DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	0	0	410,738,000
21113	Personnel Allowances - (Non-Discretionary)	154,111,704	88,100,000	196,690,000
22001	Office And General Supplies And Services	50,955,000	17,540,000	26,265,000
22002	Utilities Supplies And Services	0	0	1,800,000
22003	Fuel, Oils, Lubricants	20,025,706	3,000,000	22,100,000
22005	Military Supplies And Services	5,000,000	5,000,000	700,000
22006	Clothing, Bedding, Footwear And Services	16,640,620	12,000,000	9,650,000
22007	Rental Expenses	112,071,948	84,360,000	74,050,000
22010	Travel - In - Country	81,307,820	69,300,000	57,905,000
22011	Travel Out Of Country	0	0	4,900,000
22012	Communication & Information	82,900,000	44,400,000	57,580,000
22014	Hospitality Supplies And Services	11,500,000	18,100,000	41,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,494,426	7,600,000	1,000,000
22032	Other operating Expenses	360,000	600,000	600,000
Total of Subvote		544,367,224	350,000,000	912,278,000
Subvote 2033	EMPLOYMENT SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	690,612,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	36,180,000
22001	Office And General Supplies And Services	0	0	10,180,000
22003	Fuel, Oils, Lubricants	0	0	12,860,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,500,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	2,750,000
22010	Travel - In - Country	0	0	41,360,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	0	0	14,300,000
22016	Printing, advertising and Information Supplies and Services	0	0	2,000,000
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	7,100,000
Total of Subvote		0	0	828,342,000
Subvote 2034	PERSONS WITH DISABILITY UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	488,978,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	133,380,000
22001	Office And General Supplies And Services	0	0	29,880,006
22002	Utilities Supplies And Services	0	0	31,320,000
22003	Fuel, Oils, Lubricants	0	0	40,250,000
22004	Medical Supplies & Services	0	0	6,000,000
22005	Military Supplies And Services	0	0	6,000,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	0	58,495,000
22012	Communication & Information	0	0	900,000

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	0	26,000,000
22014	Hospitality Supplies And Services	0	0	41,520,000
22017	Food Supplies and Services	0	0	138,414,947
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,160,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
27210	Social Assistance Benefits In-cash	0	0	104,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,600,047
Total of Subvote		0	0	1,139,898,000
Total of Programme		8,573,316,437	8,944,937,104	11,359,665,578
Total of Vote		14,454,259,248	13,644,067,698	16,147,314,000

VOTE 066

PLANNING COMMISSION

Vote 066 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , 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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	364,856,595	0	0
21113	Personnel Allowances - (Non-Discretionary)	328,326,187	0	0
21121	Personal Allowances - In-Kind	12,810,000	0	0
22001	Office And General Supplies And Services	127,147,951	0	0
22002	Utilities Supplies And Services	61,919,186	0	0
22003	Fuel, Oils, Lubricants	8,380,000	0	0
22004	Medical Supplies & Services	1,800,000	0	0
22006	Clothing,Bedding, Footwear And Services	50,000	0	0
22008	Training - Domestic	54,134,750	0	0
22009	Training - Foreign	14,400,000	0	0
22010	Travel - In - Country	29,470,000	0	0
22011	Travel Out Of Country	564,732	0	0
22012	Communication & Information	26,917,197	0	0
22014	Hospitality Supplies And Services	13,031,136	0	0
22019	Routine maintenance and repair of buildings	24,251,631	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,064,355	0	0
22030	Other Supplies and Services (not elsewhere classified)	6,966,483	0	0
22032	Other operating Expenses	636,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,947,000	0	0
Total of Subvote		1,114,673,202	0	0

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	49,492,913	0	0
21113	Personnel Allowances - (Non-Discretionary)	42,383,152	0	0
21121	Personal Allowances - In-Kind	4,810,000	0	0
22001	Office And General Supplies And Services	4,590,000	0	0
22003	Fuel, Oils, Lubricants	6,640,000	0	0
22010	Travel - In - Country	1,270,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	122,000	0	0
Total of Subvote		109,308,065	0	0

Subvote 1003 PLANNING AND MONITORING DIVISION

21111	Basic Salaries-Pensionable Posts	14,280,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	37,908,840	0	0
22001	Office And General Supplies And Services	6,256,200	0	0
22003	Fuel, Oils, Lubricants	11,800,000	0	0
22010	Travel - In - Country	3,700,000	0	0
22014	Hospitality Supplies And Services	16,990,720	0	0

Vote 066 Planning Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,070,161	0	0
31122	Machinery and Equipment Other thanTransport Equipment	19,655,350	0	0
Total of Subvote		119,661,271	0	0
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	25,327,134	0	0
21113	Personnnel Allowances - (Non-Discretionary)	26,183,994	0	0
21121	Personal Allowances - In-Kind	900,000	0	0
22001	Office And General Supplies And Services	6,071,599	0	0
22003	Fuel, Oils, Lubricants	700,000	0	0
22010	Travel - In - Country	15,121,500	0	0
22014	Hospitality Supplies And Services	400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,194,575	0	0
Total of Subvote		80,898,802	0	0
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	16,194,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	129,699,000	0	0
21121	Personal Allowances - In-Kind	25,810,000	0	0
22001	Office And General Supplies And Services	305,016	0	0
22003	Fuel, Oils, Lubricants	700,000	0	0
22014	Hospitality Supplies And Services	1,730,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	122,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,499,999	0	0
Total of Subvote		178,060,015	0	0
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	10,720,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	31,920,920	0	0
21121	Personal Allowances - In-Kind	200,000	0	0
22001	Office And General Supplies And Services	9,000,000	0	0
22003	Fuel, Oils, Lubricants	4,900,000	0	0
22010	Travel - In - Country	7,200,000	0	0
22012	Communication & Information	5,900,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,475,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,669,499	0	0
Total of Subvote		82,985,419	0	0
Subvote 1007 LIBRARY AND DOCUMENTATION UNIT				
21111	Basic Salaries-Pensionable Posts	8,169,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	17,361,200	0	0
22001	Office And General Supplies And Services	-4,278,900	0	0
22010	Travel - In - Country	3,000,000	0	0
Total of Subvote		24,251,300	0	0
Subvote 1008 MANAGEMENT INFORMATION SYSTEM				

Vote 066 Planning Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	87,012,109	0	0
21113	Personnnel Allowances - (Non-Discretionary)	18,630,800	0	0
21121	Personal Allowances - In-Kind	200,000	0	0
22001	Office And General Supplies And Services	20,379,250	0	0
22003	Fuel, Oils, Lubricants	480,000	0	0
22012	Communication & Information	8,815,072	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,383,524	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,633,289	0	0
Total of Subvote		152,534,044	0	0
Total of Programme		1,862,372,118	0	0
PROGRAMME 20 ECONOMIC MANAGEMENT				
Subvote 2001 MACRO ECONOMY CLUSTER				
21111	Basic Salaries-Pensionable Posts	108,451,007	0	0
21113	Personnnel Allowances - (Non-Discretionary)	44,463,800	0	0
21114	Personnel Allowances - (Discretionary)- Optional	490,565,243	0	0
21121	Personal Allowances - In-Kind	21,841,627	0	0
22001	Office And General Supplies And Services	87,093,592	0	0
22003	Fuel, Oils, Lubricants	51,834,400	0	0
22010	Travel - In - Country	281,116,900	0	0
22011	Travel Out Of Country	755,328	0	0
22014	Hospitality Supplies And Services	48,865,306	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,946,800	0	0
Total of Subvote		1,140,934,004	0	0
Subvote 2002 PRODUCTIVE SECTOR CLUSTER				
21111	Basic Salaries-Pensionable Posts	138,178,257	0	0
21113	Personnnel Allowances - (Non-Discretionary)	63,859,300	0	0
21121	Personal Allowances - In-Kind	4,060,000	0	0
22003	Fuel, Oils, Lubricants	9,000,000	0	0
22010	Travel - In - Country	4,800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,983,565	0	0
Total of Subvote		236,881,122	0	0
Subvote 2003 INFRASTRUCTURE AND SERVICES CLUSTER				
21111	Basic Salaries-Pensionable Posts	128,129,595	0	0
21113	Personnnel Allowances - (Non-Discretionary)	42,311,800	0	0
21121	Personal Allowances - In-Kind	5,800,000	0	0
22001	Office And General Supplies And Services	6,000,000	0	0
22003	Fuel, Oils, Lubricants	6,064,500	0	0
22014	Hospitality Supplies And Services	200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,999,702	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,961,186	0	0
Total of Subvote		202,466,784	0	0

Vote 066 Planning Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2004 SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER				
21111	Basic Salaries-Pensionable Posts	170,434,631	0	0
21113	Personnel Allowances - (Non-Discretionary)	59,486,000	0	0
21121	Personal Allowances - In-Kind	1,380,000	0	0
22003	Fuel, Oils, Lubricants	4,900,000	0	0
22010	Travel - In - Country	6,100,000	0	0
22011	Travel Out Of Country	300,000	0	0
22014	Hospitality Supplies And Services	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,077,222	0	0
Total of Subvote		258,677,853	0	0
Subvote 2005 INTERNATIONAL TRADE AND ECONOMIC RELATION CLUSTER				
21111	Basic Salaries-Pensionable Posts	114,701,254	0	0
21113	Personnel Allowances - (Non-Discretionary)	51,679,000	0	0
21121	Personal Allowances - In-Kind	30,420,000	0	0
22003	Fuel, Oils, Lubricants	4,200,000	0	0
22010	Travel - In - Country	4,980,000	0	0
22011	Travel Out Of Country	5,198,115	0	0
22014	Hospitality Supplies And Services	400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,797,286	0	0
Total of Subvote		216,375,655	0	0
Total of Programme		2,055,335,418	0	0
Total of Vote		3,917,707,536	0	0

VOTE 067

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Public Service Recruitment Secretariat**

Two billion three hundred seventy-six million four hundred forty-three thousand

(Shs.2,376,443,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	404,393,143	405,424,000	415,784,000
21113	Personnel Allowances - (Non-Discretionary)	81,915,009	61,900,000	97,100,000
21121	Personal Allowances - In-Kind	18,580,000	20,004,000	53,980,000
22001	Office And General Supplies And Services	39,797,233	44,628,000	56,920,000
22002	Utilities Supplies And Services	49,250,500	41,600,000	56,400,000
22003	Fuel, Oils, Lubricants	29,221,213	27,920,000	66,920,000
22004	Medical Supplies & Services	0	600,000	300,000
22006	Clothing,Bedding, Footwear And Services	0	0	150,000
22007	Rental Expenses	409,661,000	280,500,000	100,000
22008	Training - Domestic	300,000	7,800,000	10,100,000
22010	Travel - In - Country	21,955,533	10,820,000	16,830,000
22011	Travel Out Of Country	0	1,920,000	1,820,000
22012	Communication & Information	17,534,182	9,100,000	14,200,000
22014	Hospitality Supplies And Services	7,570,400	10,880,000	13,895,000
22019	Routine maintenance and repair of buildings	1,057,120	6,000,000	15,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,929,860	10,000,000	62,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	4,618,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	800,000	1,200,000
22032	Other operating Expenses	115,449,144	500,000	500,000
26323	Extra-budgetary accounts and funds -in kind	800,000	0	0
31121	Transportation Equipment	0	0	77,515,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,600,000	6,800,000
Total of Subvote		1,222,414,337	952,314,000	968,514,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	112,854,000	114,936,000	114,936,000
21113	Personnel Allowances - (Non-Discretionary)	17,248,674	16,576,000	17,710,000
21121	Personal Allowances - In-Kind	14,870,000	11,120,000	13,080,000
22001	Office And General Supplies And Services	0	3,209,000	2,275,000
22008	Training - Domestic	200,000	2,300,000	1,200,000
22009	Training - Foreign	0	1,800,000	0
22010	Travel - In - Country	1,160,000	240,000	1,000,000
22011	Travel Out Of Country	120,000	600,000	0
22012	Communication & Information	0	0	100,000
22014	Hospitality Supplies And Services	938,000	0	480,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		147,390,674	150,781,000	150,781,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	18,740,000	37,314,000	37,314,000
21113	Personnnel Allowances - (Non-Discretionary)	2,846,929	5,800,000	8,508,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	200,000	1,000,000
22001	Office And General Supplies And Services	2,200,000	3,250,000	1,970,000
22003	Fuel, Oils, Lubricants	2,400,000	125,000	0
22008	Training - Domestic	0	2,952,105	200,000
22010	Travel - In - Country	3,520,000	7,740,000	8,320,000
22011	Travel Out Of Country	0	700,000	0
22014	Hospitality Supplies And Services	200,000	72,000	841,105
Total of Subvote		30,906,929	58,153,105	58,153,105
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	31,284,000	36,420,000	36,420,000
21113	Personnnel Allowances - (Non-Discretionary)	1,460,000	6,000,000	1,550,000
21121	Personal Allowances - In-Kind	60,000	0	0
22001	Office And General Supplies And Services	2,220,000	5,447,895	2,020,895
22007	Rental Expenses	60,000	600,000	240,000
22008	Training - Domestic	780,000	0	0
22010	Travel - In - Country	4,080,000	4,320,000	8,450,000
22011	Travel Out Of Country	0	0	720,000
22012	Communication & Information	0	2,100,000	2,100,000
22013	Educational Materials, Services And Supplies	530,000	1,000,000	1,500,000
22014	Hospitality Supplies And Services	10,000	3,000,000	0
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	170,000	0
22031	Expenses on Professional fees and charges	0	468,000	525,000
Total of Subvote		40,484,000	59,525,895	59,525,895
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	20,388,000	52,620,000	52,620,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,400,000	4,320,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	182,000	0
21121	Personal Allowances - In-Kind	0	500,000	200,000
22001	Office And General Supplies And Services	250,000	1,450,000	320,000
22007	Rental Expenses	0	200,000	200,000
22008	Training - Domestic	800,000	870,000	224,000
22010	Travel - In - Country	920,000	2,020,000	5,098,000
22011	Travel Out Of Country	200,000	0	150,000
22012	Communication & Information	0	300,000	60,000
22014	Hospitality Supplies And Services	126,000	2,720,000	1,270,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,600,000
Total of Subvote		23,284,000	67,262,000	67,062,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	35,411,000	42,720,000	42,720,000
21113	Personnnel Allowances - (Non-Discretionary)	12,413,200	16,900,000	10,600,000
22001	Office And General Supplies And Services	1,416,808	6,130,000	9,280,000
22008	Training - Domestic	1,360,000	3,750,000	540,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	1,000,000	500,000	1,900,000
22012	Communication & Information	0	1,360,000	1,900,000
22014	Hospitality Supplies And Services	295,000	180,000	2,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		51,896,008	72,540,000	70,840,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	95,756,500	96,440,000	96,440,000
21113	Personnnel Allowances - (Non-Discretionary)	5,287,800	0	16,500,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	0	0
21121	Personal Allowances - In-Kind	10,757,000	21,900,000	16,080,000
22001	Office And General Supplies And Services	0	3,000,000	3,450,000
22003	Fuel, Oils, Lubricants	1,143,388	650,000	0
22010	Travel - In - Country	0	2,600,000	2,840,000
22012	Communication & Information	7,110,263	9,790,000	11,400,000
22014	Hospitality Supplies And Services	0	0	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
Total of Subvote		122,554,951	140,380,000	149,770,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	42,180,000	56,160,000	56,160,000
21113	Personnnel Allowances - (Non-Discretionary)	10,746,000	12,800,000	19,975,000
21121	Personal Allowances - In-Kind	8,890,000	12,920,000	13,080,000
22001	Office And General Supplies And Services	499,500	5,600,000	500,000
22008	Training - Domestic	960,000	1,875,000	950,000
22010	Travel - In - Country	540,000	8,800,000	1,660,000
22012	Communication & Information	0	700,000	700,000
22014	Hospitality Supplies And Services	500	1,600,000	2,570,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
31221	Materials and Supplies	0	50,000	0
Total of Subvote		63,816,000	100,505,000	96,595,000
Total of Programme		1,702,746,899	1,601,461,000	1,621,241,000

PROGRAMME 20 HUMAN RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	296,220,500	325,920,000	325,920,000
21113	Personnnel Allowances - (Non-Discretionary)	67,967,923	125,500,000	132,400,000
21121	Personal Allowances - In-Kind	38,320,000	40,700,000	39,240,000
22001	Office And General Supplies And Services	5,369,965	29,300,000	14,600,000
22003	Fuel, Oils, Lubricants	5,962,170	8,020,000	12,480,000
22008	Training - Domestic	0	0	1,900,000
22009	Training - Foreign	0	3,400,000	1,000,000
22010	Travel - In - Country	17,318,228	22,710,000	27,010,000
22012	Communication & Information	2,600,000	4,140,000	600,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	11,480,000	8,000,000	18,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,728,218	11,000,000	200,000
Total of Subvote		448,967,004	578,690,000	573,950,000
Subvote 2002	QUALITY CONTROL			
21111	Basic Salaries-Pensionable Posts	81,885,357	96,552,000	96,552,000
21113	Personnel Allowances - (Non-Discretionary)	31,695,000	27,050,000	46,650,000
21121	Personal Allowances - In-Kind	14,390,000	11,720,000	15,080,000
22001	Office And General Supplies And Services	17,262,497	4,370,000	3,060,000
22003	Fuel, Oils, Lubricants	1,460,114	4,600,000	0
22007	Rental Expenses	9,000,000	13,383,000	3,000,000
22008	Training - Domestic	0	1,420,000	860,000
22009	Training - Foreign	0	700,000	0
22010	Travel - In - Country	1,600,000	3,210,000	2,400,000
22011	Travel Out Of Country	0	760,000	0
22013	Educational Materials, Services And Supplies	0	18,000,000	13,300,000
22014	Hospitality Supplies And Services	0	2,400,000	0
22016	Printing, advertizing and Information Supplies and Services	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,217,000	300,000
22031	Expenses on Professional fees and charges	1,740,000	50,000	50,000
Total of Subvote		159,032,968	185,932,000	181,252,000
Total of Programme		607,999,972	764,622,000	755,202,000
Total of Vote		2,310,746,871	2,366,083,000	2,376,443,000

VOTE 068

MINISTRY OF WORKS, TRANSPORT
AND
COMMUNICATION-COMMUNICATION

Vote 068 Ministry of Works, Transport and Communication-Communication

A. ESTIMATE of the amount required in the year ending 30th June, 2020, the salaries and expenses of **Ministry of Works, Transport and Communication-Communication**

Three billion nine hundred seventy-three million one hundred ninety-seven thousand

(Shs.3,973,197,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	745,464,674	831,850,000	803,730,265
21113	Personnel Allowances - (Non-Discretionary)	702,766,974	88,957,100	98,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	145,554,802	89,260,000	90,660,000
22001	Office And General Supplies And Services	57,222,999	85,950,000	54,874,000
22002	Utilities Supplies And Services	52,530,253	46,000,000	51,600,000
22003	Fuel, Oils, Lubricants	35,932,655	22,500,000	43,000,000
22004	Medical Supplies & Services	1,200,000	2,400,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	1,600,000	5,000,000	0
22007	Rental Expenses	21,647,400	90,000,000	73,000,000
22008	Training - Domestic	500,000	19,500,000	40,000,000
22009	Training - Foreign	2,500,000	0	0
22010	Travel - In - Country	64,660,000	35,200,000	107,500,000
22011	Travel Out Of Country	0	30,000,000	15,000,000
22012	Communication & Information	13,840,000	13,000,000	0
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	16,086,913	31,087,000	24,300,000
22019	Routine maintenance and repair of buildings	0	17,629,900	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,799,999	50,750,000	33,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,299,400	6,700,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22032	Other operating Expenses	5,000,000	5,000,000	0
27110	Social Security Benefits in Cash	0	0	5,000,000
31112	Buildings other than dwellings	0	0	5,400,000
Total of Subvote		1,892,606,069	1,478,784,000	1,450,664,265

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	133,694,000	144,125,000	179,040,000
21113	Personnel Allowances - (Non-Discretionary)	27,265,500	38,932,000	35,980,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	7,000,000	0
21121	Personal Allowances - In-Kind	15,534,356	30,582,000	19,120,000
22001	Office And General Supplies And Services	2,830,000	8,200,000	9,900,000
22003	Fuel, Oils, Lubricants	9,709,010	10,000,000	12,500,000
22008	Training - Domestic	12,244,000	19,013,000	16,500,000
22009	Training - Foreign	0	0	11,000,000
22010	Travel - In - Country	25,263,715	7,200,000	13,500,000
22011	Travel Out Of Country	1,790,000	0	10,000,000
22014	Hospitality Supplies And Services	678,000	1,790,000	8,500,000

Vote 068 Ministry of Works,Transport and Communication-Communication

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,948,400	25,481,000	12,198,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
Total of Subvote		245,956,982	293,323,000	328,238,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	115,898,133	126,313,000	135,586,031
21113	Personnel Allowances - (Non-Discretionary)	27,540,775	24,775,000	23,500,000
21114	Personnel Allowances - (Discretionary)- Optional	4,950,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	74,615,000	42,615,000	55,240,000
22001	Office And General Supplies And Services	8,000,000	24,075,000	32,000,000
22003	Fuel, Oils, Lubricants	10,510,000	10,000,000	10,000,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	25,200,000	28,200,000	25,250,000
22011	Travel Out Of Country	8,000,000	18,000,000	8,000,000
22012	Communication & Information	651,679	2,000,000	0
22014	Hospitality Supplies And Services	3,025,000	7,136,000	25,100,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,750,000	32,100,000	5,811,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,560,000	0	0
Total of Subvote		292,700,587	325,214,000	334,487,031
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	55,794,363	61,969,000	48,278,000
21113	Personnel Allowances - (Non-Discretionary)	7,992,200	19,700,000	8,300,000
21121	Personal Allowances - In-Kind	29,079,972	13,580,000	13,080,000
22001	Office And General Supplies And Services	2,563,000	5,150,000	2,600,000
22003	Fuel, Oils, Lubricants	3,035,000	4,000,000	11,500,000
22008	Training - Domestic	1,800,000	8,000,000	5,400,000
22010	Travel - In - Country	2,900,000	7,000,000	6,400,000
22011	Travel Out Of Country	0	0	7,100,000
22012	Communication & Information	0	300,000	0
22014	Hospitality Supplies And Services	1,200,000	2,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,350,000
22031	Expenses on Professional fees and charges	0	5,000,000	5,000,000
Total of Subvote		104,364,535	126,699,000	113,008,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	24,485,000	30,088,000	72,874,704
21113	Personnel Allowances - (Non-Discretionary)	5,300,000	13,688,000	10,000,000
21121	Personal Allowances - In-Kind	19,352,533	13,280,000	29,080,000
22001	Office And General Supplies And Services	0	7,500,000	1,500,000
22003	Fuel, Oils, Lubricants	4,000,000	4,000,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	920,000
22008	Training - Domestic	3,999,997	2,500,000	0
22010	Travel - In - Country	3,000,000	4,000,000	12,000,000
22011	Travel Out Of Country	1,000,000	10,000,000	0
22012	Communication & Information	0	300,000	0
22014	Hospitality Supplies And Services	0	500,000	768,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	0

Vote 068 Ministry of Works, Transport and Communication-Communication

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		62,137,530	87,856,000	130,642,704
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	18,938,158	174,678,000	157,020,000
21113	Personnel Allowances - (Non-Discretionary)	4,100,000	6,000,000	9,500,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	2,500,000	0
21121	Personal Allowances - In-Kind	400,000	400,000	0
22001	Office And General Supplies And Services	700,000	1,123,000	6,647,000
22003	Fuel, Oils, Lubricants	3,355,359	4,000,000	0
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	7,500,000
22009	Training - Foreign	1,000,000	0	0
22010	Travel - In - Country	9,500,000	10,500,000	23,800,000
22011	Travel Out Of Country	3,000,000	5,200,000	6,200,000
22012	Communication & Information	16,379,540	44,524,000	17,000,000
22014	Hospitality Supplies And Services	1,000,000	1,400,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	0	0
Total of Subvote		60,073,057	250,325,000	232,667,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	49,789,459	56,129,000	67,038,000
21113	Personnel Allowances - (Non-Discretionary)	32,000,000	34,450,000	36,150,000
21121	Personal Allowances - In-Kind	12,722,124	31,878,000	31,878,000
22001	Office And General Supplies And Services	8,595,000	15,156,000	13,456,000
22003	Fuel, Oils, Lubricants	1,617,619	7,000,000	7,000,000
22007	Rental Expenses	0	1,450,000	1,450,000
22008	Training - Domestic	7,499,999	0	0
22010	Travel - In - Country	1,300,000	7,000,000	7,000,000
22012	Communication & Information	478,700	3,966,000	3,966,000
22014	Hospitality Supplies And Services	1,400,000	4,200,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,250,000	9,200,000	9,200,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	5,000,000
Total of Subvote		117,652,901	177,429,000	188,338,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	31,507,383	29,907,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	15,500,000	10,000,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	3,500,000	0
22001	Office And General Supplies And Services	2,673,300	17,100,000	0
22003	Fuel, Oils, Lubricants	0	2,000,000	0
22008	Training - Domestic	3,200,000	4,600,000	0
22010	Travel - In - Country	4,000,000	3,850,000	0
22012	Communication & Information	4,000,000	25,000,000	0
22014	Hospitality Supplies And Services	0	500,000	0
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,966,080	15,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	10,000,000	0
Total of Subvote		62,846,763	122,457,000	11,628,000

Vote 068 Ministry of Works, Transport and Communication-Communication

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		2,838,338,425	2,862,087,000	2,789,673,000
PROGRAMME 20 COMMUNICATION				
Subvote 2001 COMMUNICATION DIVISION				
21111	Basic Salaries-Pensionable Posts	291,865,580	328,577,000	275,880,000
21113	Personnel Allowances - (Non-Discretionary)	11,100,000	19,800,000	33,500,000
21121	Personal Allowances - In-Kind	54,020,000	57,600,000	44,240,000
22001	Office And General Supplies And Services	2,456,743	5,820,000	5,000,000
22003	Fuel, Oils, Lubricants	2,640,000	10,000,000	13,750,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	0	6,500,000
22009	Training - Foreign	2,138,400	3,200,000	5,000,000
22010	Travel - In - Country	21,964,000	18,000,000	28,700,000
22011	Travel Out Of Country	16,100,000	44,000,000	20,890,000
22014	Hospitality Supplies And Services	0	5,860,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,000,000	25,300,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,940,000
22031	Expenses on Professional fees and charges	0	1,200,000	6,130,000
26311	Extra-budgetary accounts and funds -Cash	119,999,999	128,870,000	120,000,000
Total of Subvote		540,284,722	648,227,000	595,530,000
Subvote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	151,214,820	146,849,000	296,184,000
21113	Personnel Allowances - (Non-Discretionary)	25,585,043	27,100,000	31,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	53,160,000	74,760,000	79,320,000
22001	Office And General Supplies And Services	636,000	8,000,000	35,100,000
22003	Fuel, Oils, Lubricants	2,186,777	10,200,000	12,500,000
22008	Training - Domestic	10,500,000	10,000,000	6,440,000
22009	Training - Foreign	1,500,000	1,500,000	9,000,000
22010	Travel - In - Country	36,800,000	25,000,000	43,450,000
22011	Travel Out Of Country	16,000,000	18,300,000	12,500,000
22012	Communication & Information	400,000	400,000	20,000,000
22014	Hospitality Supplies And Services	500,000	3,300,000	11,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	73,180	20,700,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,915,856	0	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	8,000,000
Total of Subvote		310,471,675	346,109,000	587,994,000
Total of Programme		850,756,397	994,336,000	1,183,524,000
Total of Vote		3,689,094,822	3,856,423,000	3,973,197,000

VOTE 069

MINISTRY OF NATURAL RESOURCES
AND TOURISM

Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Natural Resources and Tourism**

Seventy-one billion three hundred twelve million six hundred forty-nine thousand

(Shs.71,312,649,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,917,718,600	2,021,000,000	1,908,498,000
21113	Personnel Allowances - (Non-Discretionary)	2,099,404,340	966,450,000	586,650,000
21114	Personnel Allowances - (Discretionary)- Optional	27,700,000	45,000,000	45,000,000
21121	Personal Allowances - In-Kind	217,425,962	219,800,000	255,800,000
22001	Office And General Supplies And Services	169,514,171	187,400,000	44,400,000
22002	Utilities Supplies And Services	35,954,281	134,400,000	98,400,000
22003	Fuel, Oils, Lubricants	98,772,642	188,000,000	192,000,000
22004	Medical Supplies & Services	7,300,000	14,900,000	17,700,000
22006	Clothing,Bedding, Footwear And Services	3,500,000	33,900,000	63,400,000
22007	Rental Expenses	0	20,000,000	20,000,000
22008	Training - Domestic	45,925,064	80,300,000	78,446,377
22009	Training - Foreign	3,677,000	0	10,000,000
22010	Travel - In - Country	211,424,800	401,750,000	411,750,000
22011	Travel Out Of Country	22,918,852	149,040,000	277,040,000
22012	Communication & Information	30,069,918	38,895,567	38,895,567
22013	Educational Materials, Services And Supplies	0	6,000,000	6,000,000
22014	Hospitality Supplies And Services	101,707,390	78,730,000	70,700,000
22019	Routine maintenance and repair of buildings	20,319,275	369,338,929	72,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	164,845,895	117,600,000	73,031,136
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	47,632,069	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	24,426,951	28,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	418,600	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	4,194,817	3,000,000	8,000,000
22032	Other operating Expenses	5,920,000	6,000,000	6,000,000
31112	Buildings other than dwellings	9,009,205	0	0
31121	Transportation Equipment	0	200,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	122,527,420	15,000,000	15,000,000
31221	Materials and Supplies	0	12,000,000	10,000,000
Total of Subvote		5,392,307,252	5,346,504,496	4,526,711,080

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	790,000,000	858,440,000	524,340,000
21113	Personnel Allowances - (Non-Discretionary)	294,460,590	200,050,000	189,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,500,000	3,000,000
21121	Personal Allowances - In-Kind	11,375,000	21,080,000	21,080,000
21211	Pension benefits	0	5,000,000	5,010,821
21221	Pension benefits	5,000,000	0	0
22001	Office And General Supplies And Services	29,600,000	26,900,000	26,900,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	26,297,384	43,400,000	44,750,000
22006	Clothing, Bedding, Footwear And Services	1,483,000	1,500,000	1,500,000
22007	Rental Expenses	0	13,650,000	9,450,000
22008	Training - Domestic	38,533,830	26,000,000	37,000,000
22009	Training - Foreign	10,983,790	10,000,000	15,000,000
22010	Travel - In - Country	92,131,464	212,750,000	158,500,000
22011	Travel Out Of Country	7,239,600	8,000,000	12,000,000
22012	Communication & Information	951,000	2,700,000	9,750,000
22014	Hospitality Supplies And Services	7,351,692	14,700,000	14,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,173,986	20,000,000	20,000,000
22032	Other operating Expenses	9,400,000	7,000,000	6,999,999
31122	Machinery and Equipment Other than Transport Equipment	4,930,000	7,000,000	7,000,000
Total of Subvote		1,351,911,336	1,494,670,000	1,106,080,820
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	229,000,000	348,016,000	323,469,463
21113	Personnel Allowances - (Non-Discretionary)	193,622,028	267,000,000	255,200,000
21114	Personnel Allowances - (Discretionary)- Optional	22,500,000	20,100,000	80,000,000
21121	Personal Allowances - In-Kind	38,835,000	74,620,000	60,040,000
21211	Pension benefits	416,142	2,397,048	0
22001	Office And General Supplies And Services	37,007,870	55,350,000	34,700,000
22003	Fuel, Oils, Lubricants	30,375,850	35,250,000	40,150,000
22006	Clothing, Bedding, Footwear And Services	0	3,500,000	0
22007	Rental Expenses	10,950,000	31,150,000	26,250,000
22008	Training - Domestic	950,000	11,125,000	8,400,000
22009	Training - Foreign	11,889,398	23,224,000	17,370,344
22010	Travel - In - Country	310,529,400	201,900,000	240,000,000
22011	Travel Out Of Country	25,465,096	104,136,000	143,287,680
22012	Communication & Information	2,125,070	7,600,000	0
22014	Hospitality Supplies And Services	26,478,746	15,050,000	17,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,015,495	56,000,000	32,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31121	Transportation Equipment	0	300,000,000	150,000,000
31122	Machinery and Equipment Other than Transport Equipment	15,506,167	1,460,000	1,000,000
Total of Subvote		1,006,666,263	1,558,878,048	1,430,667,487
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	45,000,000	72,684,000	52,344,000
21113	Personnel Allowances - (Non-Discretionary)	60,810,400	32,100,000	47,000,000
21121	Personal Allowances - In-Kind	0	8,000,000	8,000,000
22001	Office And General Supplies And Services	11,547,258	24,351,861	24,300,152
22003	Fuel, Oils, Lubricants	12,811,600	29,000,000	22,045,000
22006	Clothing, Bedding, Footwear And Services	0	800,000	1,000,000
22007	Rental Expenses	0	3,000,000	6,500,000
22008	Training - Domestic	13,544,200	22,000,000	23,500,000
22010	Travel - In - Country	37,455,017	58,300,000	67,160,000
22011	Travel Out Of Country	0	0	17,155,992
22012	Communication & Information	14,093,600	36,200,000	32,960,000
22014	Hospitality Supplies And Services	2,906,393	7,700,000	7,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,955,152	7,600,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	42,670,000	67,160,000	9,499,008

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		245,793,620	368,895,861	323,164,152
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	140,000,000	133,164,000	113,220,000
21113	Personnel Allowances - (Non-Discretionary)	81,283,100	116,500,000	97,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	11,325,000	21,080,000	33,880,000
22001	Office And General Supplies And Services	1,717,000	16,300,000	26,000,000
22003	Fuel, Oils, Lubricants	2,274,000	15,500,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	6,575,000	1,750,000	2,310,000
22008	Training - Domestic	5,870,000	18,050,000	16,120,000
22010	Travel - In - Country	59,926,000	96,950,000	90,500,000
22012	Communication & Information	0	3,000,000	4,000,000
22014	Hospitality Supplies And Services	1,659,458	20,725,000	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,433,480	14,400,000	11,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	10,030,166
22032	Other operating Expenses	0	2,000,000	1,000,000
31121	Transportation Equipment	90,989,037	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,058,837	7,500,000
Total of Subvote		403,052,075	478,477,837	428,940,166
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	205,202,281	350,768,000	248,460,000
21113	Personnel Allowances - (Non-Discretionary)	144,645,400	102,000,000	87,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	14,217,797	14,580,000	22,580,000
22001	Office And General Supplies And Services	11,585,237	8,900,000	11,950,637
22003	Fuel, Oils, Lubricants	2,908,208	15,680,000	5,772,500
22006	Clothing,Bedding, Footwear And Services	500,000	450,000	450,000
22008	Training - Domestic	10,233,000	37,600,000	36,200,000
22010	Travel - In - Country	3,630,000	41,200,000	45,200,000
22012	Communication & Information	1,940,000	2,200,000	1,200,000
22014	Hospitality Supplies And Services	3,715,934	14,310,000	14,875,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,790,407	9,500,000	5,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	13,000,605
22032	Other operating Expenses	2,000,000	1,000,000	0
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	11,491,361	4,900,000
Total of Subvote		408,868,264	628,179,361	652,088,742
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	158,184,000	139,212,000
21113	Personnel Allowances - (Non-Discretionary)	77,806,600	55,400,000	55,400,000
21121	Personal Allowances - In-Kind	28,580,000	13,080,000	15,080,000
22001	Office And General Supplies And Services	1,050,000	7,280,000	7,280,000
22003	Fuel, Oils, Lubricants	7,378,450	14,530,000	10,035,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	4,000,000	4,000,000
22007	Rental Expenses	0	4,200,000	4,200,000
22008	Training - Domestic	0	14,200,000	6,500,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	40,500,000	97,950,000	90,800,000
22012	Communication & Information	3,250,000	4,200,000	3,493,255
22014	Hospitality Supplies And Services	0	16,000,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,974,831	10,500,000	10,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
Total of Subvote		168,539,881	409,524,000	369,000,255
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	0	110,496,000	129,908,000
21113	Personnnel Allowances - (Non-Discretionary)	68,398,000	58,000,000	63,500,000
21121	Personal Allowances - In-Kind	2,872,000	0	29,080,000
22001	Office And General Supplies And Services	2,520,900	4,000,000	28,000,000
22003	Fuel, Oils, Lubricants	8,653,000	16,250,000	11,000,000
22007	Rental Expenses	8,400,000	14,000,000	8,750,000
22008	Training - Domestic	7,010,000	25,524,451	10,000,000
22010	Travel - In - Country	27,195,000	73,600,000	69,400,000
22011	Travel Out Of Country	0	41,040,000	25,566,208
22012	Communication & Information	7,620,936	47,300,000	52,400,000
22014	Hospitality Supplies And Services	6,000,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,990,753	10,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	180,000,000	70,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	0	20,000,000
31121	Transportation Equipment	0	0	131,473,110
31122	Machinery and Equipment Other thanTransport Equipment	2,138,136	121,000,000	0
31132	Intellectual Property Products	0	46,000,000	0
Total of Subvote		327,798,724	642,210,451	616,077,318
Subvote 1009 RESEARCH AND TRAINING UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	276,110,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	128,702,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	50,228,000
22003	Fuel, Oils, Lubricants	0	0	83,180,000
22006	Clothing,Bedding, Footwear And Services	0	0	9,000,000
22007	Rental Expenses	0	0	63,300,000
22008	Training - Domestic	0	0	14,200,000
22010	Travel - In - Country	0	0	328,000,000
22011	Travel Out Of Country	0	0	149,600,000
22012	Communication & Information	0	0	6,000,000
22014	Hospitality Supplies And Services	0	0	19,290,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	0	104,800,000
22032	Other operating Expenses	0	0	2,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	10,398,532,727
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,700,000
Total of Subvote		0	0	11,824,642,727

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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Total of Programme		9,304,937,414	10,927,340,054	21,277,372,747
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PROGRAMME 20 WILDLIFE DEVELOPMENT

Subvote 2001 WILDLIFE

21111	Basic Salaries-Pensionable Posts	12,714,339,300	13,232,810,000	1,078,803,192
21113	Personnel Allowances - (Non-Discretionary)	197,626,200	114,400,000	313,850,000
21114	Personnel Allowances - (Discretionary)- Optional	800,000	15,500,000	27,684,000
21121	Personal Allowances - In-Kind	104,925,000	68,320,000	70,260,000
22001	Office And General Supplies And Services	740,318	50,885,405	40,920,000
22003	Fuel, Oils, Lubricants	49,444,338	109,775,000	113,382,500
22005	Military Supplies And Services	0	240,000,000	160,550,000
22006	Clothing, Bedding, Footwear And Services	10,875,000	5,100,000	26,015,000
22007	Rental Expenses	0	2,800,000	0
22008	Training - Domestic	13,317,800	48,000,000	46,000,000
22010	Travel - In - Country	285,965,616	290,590,000	250,050,000
22011	Travel Out Of Country	25,057,975	45,376,000	51,564,000
22012	Communication & Information	0	6,900,000	15,900,000
22013	Educational Materials, Services And Supplies	0	8,000,000	0
22014	Hospitality Supplies And Services	0	12,445,000	20,040,000
22015	Agricultural And Livestock Supplies & Services	0	10,000,000	5,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	86,994,463	56,496,000	55,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	27,004,950	4,800,000	8,480,000
22027	Routine Maintenance and Repair of Air Force and Air Space	0	0	520,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	200,000	0
22031	Expenses on Professional fees and charges	0	20,000,000	200,000
22032	Other operating Expenses	0	1,694,793,605	1,681,593,605
26311	Extra-budgetary accounts and funds -Cash	5,566,651,076	4,610,563,781	13,432,224,345
26312	Local Government - cash	0	391,579,990	330,903,990
31121	Transportation Equipment	494,925,508	133,090,219	0
31122	Machinery and Equipment Other than Transport Equipment	0	21,000,000	18,200,000
31221	Materials and Supplies	0	0	3,155,000
Total of Subvote		19,578,667,545	21,200,925,000	17,756,295,632
Total of Programme		19,578,667,545	21,200,925,000	17,756,295,632

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

21111	Basic Salaries-Pensionable Posts	1,565,706,300	1,606,488,000	1,133,476,000
21112	Basic Salaries-Non Pensionable Posts	100,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	190,880,200	239,900,000	228,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	800,000	1,000,000
21121	Personal Allowances - In-Kind	50,120,000	55,240,000	39,240,000
22001	Office And General Supplies And Services	3,515,729	87,500,000	49,384,000
22003	Fuel, Oils, Lubricants	14,381,400	105,945,000	114,920,000
22006	Clothing, Bedding, Footwear And Services	0	2,000,000	2,500,000
22007	Rental Expenses	23,920,000	56,700,000	47,400,000
22008	Training - Domestic	1,078,000	6,000,000	4,500,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	111,055,043	188,000,000	197,800,000
22011	Travel Out Of Country	1,500,000	15,700,000	58,100,000
22012	Communication & Information	0	540,000	4,540,000
22013	Educational Materials, Services And Supplies	280,000	0	6,000,000
22014	Hospitality Supplies And Services	3,170,000	20,879,186	12,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,783,151	50,000,000	23,600,000
22031	Expenses on Professional fees and charges	15,608,705	18,500,000	12,000,000
22032	Other operating Expenses	0	3,200,000	1,999,388
26311	Extra-budgetary accounts and funds -Cash	19,502,219,944	39,671,890,098	19,827,409,000
31122	Machinery and Equipment Other thanTransport Equipment	0	47,225,863	18,000,000
Total of Subvote		21,500,318,472	42,176,508,147	21,782,508,388
Total of Programme		21,500,318,472	42,176,508,147	21,782,508,388

PROGRAMME 40 TOURISM DEVELOPMENT

Subvote 4001 TOURISM

21111	Basic Salaries-Pensionable Posts	745,000,000	748,556,000	780,720,000
21112	Basic Salaries-Non Pensionable Posts	3,390,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	511,060,900	473,850,000	468,950,000
21114	Personnel Allowances - (Discretionary)- Optional	45,750,000	74,000,000	75,400,000
21121	Personal Allowances - In-Kind	74,806,190	96,560,000	71,240,000
22001	Office And General Supplies And Services	48,034,345	152,100,000	140,000,000
22002	Utilities Supplies And Services	11,050,000	16,080,000	7,200,000
22003	Fuel, Oils, Lubricants	87,506,014	158,050,000	142,630,000
22006	Clothing,Bedding, Footwear And Services	0	8,500,000	8,500,000
22007	Rental Expenses	0	77,300,000	84,650,000
22008	Training - Domestic	2,200,000	41,200,000	34,300,000
22009	Training - Foreign	0	16,900,000	9,700,000
22010	Travel - In - Country	380,948,857	536,650,000	542,200,000
22011	Travel Out Of Country	0	63,650,000	131,000,000
22012	Communication & Information	35,135,502	51,800,000	33,300,000
22014	Hospitality Supplies And Services	21,590,494	71,175,000	53,700,000
22019	Routine maintenance and repair of buildings	3,529,070	8,852,048	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,695,471	68,000,000	80,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,800,000	4,600,000	9,600,000
22031	Expenses on Professional fees and charges	2,770,000	110,000,000	40,000,000
22032	Other operating Expenses	5,000,000	2,000,000	2,000,000
26211	Current Grant to International Organization- cash	0	4,000,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	4,313,461,635	4,195,683,356	2,466,052,294
31112	Buildings other than dwellings	0	30,000,000	31,603,493
31121	Transportation Equipment	160,000,000	300,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,688,526	49,500,000	16,000,000
Total of Subvote		6,529,417,004	7,359,006,404	5,530,745,787

Subvote 4002 ANTIQUITIES UNIT

21111	Basic Salaries-Pensionable Posts	859,000,000	722,895,000	769,728,000
21112	Basic Salaries-Non Pensionable Posts	28,355,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	219,949,703	359,900,000	128,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	0
21121	Personal Allowances - In-Kind	60,980,000	89,120,000	74,360,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	47,914,830	127,626,397	51,900,000
22002	Utilities Supplies And Services	3,230,000	4,800,000	0
22003	Fuel, Oils, Lubricants	44,187,000	72,000,000	77,500,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	3,450,000	19,300,000	15,000,000
22008	Training - Domestic	17,980,000	23,200,000	55,190,001
22010	Travel - In - Country	77,975,400	161,600,000	134,850,000
22011	Travel Out Of Country	16,966,244	68,800,000	49,186,640
22012	Communication & Information	7,803,153	23,520,000	12,000,000
22014	Hospitality Supplies And Services	27,269,746	28,450,000	20,000,000
22019	Routine maintenance and repair of buildings	0	198,049,892	639,964,528
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,348,215	38,000,000	41,000,000
22031	Expenses on Professional fees and charges	12,664,566	71,000,000	0
22032	Other operating Expenses	5,000,000	2,000,000	2,000,000
26211	Current Grant to International Organization- cash	0	4,000,000	0
26311	Extra-budgetary accounts and funds -Cash	1,783,235,838	1,986,475,277	2,721,597,277
31113	Other Structures	94,166,966	0	0
31121	Transportation Equipment	0	101,341,829	150,000,000
31122	Machinery and Equipment Other than Transport Equipment	11,904,746	45,000,000	23,000,000
Total of Subvote		3,349,381,406	4,152,878,395	4,965,726,446
Total of Programme		9,878,798,409	11,511,884,799	10,496,472,233
Total of Vote		60,262,721,841	85,816,658,000	71,312,649,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT
AUTHORITY

Vote 091 Drug Control and Enforcement Authority

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Drug Control and Enforcement Authority**

Seven billion five hundred ninety-two million eight hundred eighteen thousand

(Shs.7,592,818,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	820,531,230	806,549,000	2,644,266,000
21113	Personnel Allowances - (Non-Discretionary)	195,659,593	502,850,000	417,250,000
21114	Personnel Allowances - (Discretionary)- Optional	182,137,000	629,500,000	1,002,600,000
21121	Personal Allowances - In-Kind	119,993,320	286,700,000	188,000,000
22001	Office And General Supplies And Services	116,084,858	225,163,725	248,499,896
22002	Utilities Supplies And Services	39,324,051	92,400,000	139,200,000
22003	Fuel, Oils, Lubricants	251,121,500	464,010,000	469,255,000
22004	Medical Supplies & Services	0	2,400,000	0
22005	Military Supplies And Services	190,000,000	112,000,000	36,000,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	250,000
22007	Rental Expenses	7,580,510	45,900,000	23,550,000
22008	Training - Domestic	27,146,435	59,000,000	44,950,000
22009	Training - Foreign	14,400,000	15,000,000	31,000,000
22010	Travel - In - Country	707,747,525	843,900,000	765,920,000
22011	Travel Out Of Country	160,175,909	153,886,195	241,280,000
22012	Communication & Information	30,161,814	158,637,080	66,357,104
22014	Hospitality Supplies And Services	565,636,648	460,480,000	522,640,000
22016	Printing, advertizing and Information Supplies and Services	13,941,376	15,000,000	0
22017	Food Supplies and Services	0	10,000,000	33,000,000
22019	Routine maintenance and repair of buildings	44,754,966	103,000,000	71,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	151,427,380	72,000,000	157,440,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	15,710,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	0	900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	7,000,000
22029	Nutritional Supplies and Services	0	0	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	40,000	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	10,000,000	112,355,000	62,360,000
22032	Other operating Expenses	11,000,000	10,000,000	110,000,000
26311	Extra-budgetary accounts and funds -Cash	219,569,350	300,160,000	200,000,000
28211	Current transfers not elsewhere classified	28,982,598	10,000,000	10,000,000
31121	Transportation Equipment	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	230,500,000	76,700,000
Total of Subvote		3,909,516,062	5,755,101,000	7,592,818,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
		<u>3,909,516,062</u>	<u>5,755,101,000</u>	<u>7,592,818,000</u>
	Total of Programme	<u>3,909,516,062</u>	<u>5,755,101,000</u>	<u>7,592,818,000</u>
	Total of Vote	<u>3,909,516,062</u>	<u>5,755,101,000</u>	<u>7,592,818,000</u>

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Tanzania Commission for AIDS**

Two billion eight hundred twelve million five hundred fifty-nine thousand

(Shs.2,812,559,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 POLICY, PLANNING AND RESEARCH				
21111	Basic Salaries-Pensionable Posts	168,147,369	123,144,694	104,530,713
21113	Personnel Allowances - (Non-Discretionary)	8,686,000	7,800,000	600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
22001	Office And General Supplies And Services	3,362,300	11,404,500	6,987,000
22003	Fuel, Oils, Lubricants	1,936,000	2,992,500	2,500,000
22007	Rental Expenses	0	2,500,000	2,000,000
22008	Training - Domestic	0	4,202,500	3,250,000
22010	Travel - In - Country	39,657,315	38,120,000	44,032,500
22011	Travel Out Of Country	0	0	8,800,000
22012	Communication & Information	0	700,000	0
22014	Hospitality Supplies And Services	3,980,117	7,175,000	8,225,000
Total of Subvote		225,769,101	199,539,194	180,925,213
Subvote 1002 FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION				
21111	Basic Salaries-Pensionable Posts	456,960,000	477,269,081	427,046,474
21113	Personnel Allowances - (Non-Discretionary)	180,054,580	168,140,000	113,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	18,000,000	0
21121	Personal Allowances - In-Kind	25,800,000	16,000,000	0
22001	Office And General Supplies And Services	49,301,324	33,977,500	13,295,000
22002	Utilities Supplies And Services	19,932,000	9,150,000	31,200,000
22003	Fuel, Oils, Lubricants	19,612,200	5,060,000	16,400,000
22008	Training - Domestic	19,420,704	40,000,000	24,000,000
22010	Travel - In - Country	83,442,886	140,100,000	121,553,500
22011	Travel Out Of Country	1,802,000	41,352,000	12,000,000
22012	Communication & Information	23,170,000	2,700,000	14,400,000
22013	Educational Materials, Services And Supplies	0	0	1,200,000
22014	Hospitality Supplies And Services	25,577,562	32,335,000	26,300,000
22019	Routine maintenance and repair of buildings	8,374,160	6,300,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	29,120,000
22031	Expenses on Professional fees and charges	0	9,600,000	0
22032	Other operating Expenses	29,242,000	21,600,000	46,036,000
31121	Transportation Equipment	0	0	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	45,450,000	2,000,000
Total of Subvote		942,689,416	1,067,033,581	1,038,410,974
Subvote 1003 MONITORING AND EVALUATION				
21111	Basic Salaries-Pensionable Posts	150,000,000	157,352,752	145,240,713
22001	Office And General Supplies And Services	0	0	1,750,000
22003	Fuel, Oils, Lubricants	0	0	4,025,000
22007	Rental Expenses	0	0	1,500,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	0	0	31,200,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	0	22,125,000
Total of Subvote		150,000,000	157,352,752	210,840,713
Subvote 1004 ADVOCACY AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	56,735,804	106,322,917	142,332,588
22001	Office And General Supplies And Services	0	5,520,000	390,000
22003	Fuel, Oils, Lubricants	0	3,000,000	2,660,000
22007	Rental Expenses	0	550,000	400,000
22010	Travel - In - Country	0	7,800,000	42,000,000
22012	Communication & Information	0	4,800,000	0
22014	Hospitality Supplies And Services	0	2,500,000	4,350,000
22031	Expenses on Professional fees and charges	0	7,380,000	0
31221	Materials and Supplies	0	450,000	0
Total of Subvote		56,735,804	138,322,917	192,132,588
Subvote 1005 NATIONAL RESPONSE				
21111	Basic Salaries-Pensionable Posts	554,752,000	494,328,000	459,433,338
21113	Personnnel Allowances - (Non-Discretionary)	0	0	118,320,000
22001	Office And General Supplies And Services	0	0	31,680,000
Total of Subvote		554,752,000	494,328,000	609,433,338
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	27,769,461	56,808,000	56,808,000
21113	Personnnel Allowances - (Non-Discretionary)	20,875,000	25,900,000	25,800,000
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	0	1,909,000	1,834,000
22008	Training - Domestic	2,295,950	2,200,000	2,600,000
22010	Travel - In - Country	8,180,000	4,960,000	5,660,000
22012	Communication & Information	500,000	0	0
22014	Hospitality Supplies And Services	0	1,195,000	1,800,000
22016	Printing, advertizing and Information Supplies and Services	0	13,400,000	12,500,000
22031	Expenses on Professional fees and charges	0	2,400,000	1,770,000
Total of Subvote		60,220,411	108,772,000	108,772,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	18,448,267	47,700,000	47,640,000
21113	Personnnel Allowances - (Non-Discretionary)	20,479,216	21,300,000	0
22001	Office And General Supplies And Services	1,250,000	660,000	620,000
22003	Fuel, Oils, Lubricants	6,250,000	12,375,000	6,720,000
22007	Rental Expenses	0	1,500,000	2,750,000
22010	Travel - In - Country	12,479,996	26,940,000	50,295,000
22014	Hospitality Supplies And Services	1,400,000	3,900,000	6,080,000
22031	Expenses on Professional fees and charges	0	690,000	900,000
Total of Subvote		60,307,479	115,065,000	115,005,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	15,957,024	50,520,000	50,520,000
22001	Office And General Supplies And Services	0	8,775,371	139,000
22008	Training - Domestic	0	0	1,500,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	2,040,000	2,500,000	5,520,000
22012	Communication & Information	1,704,300	5,083,629	13,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
Total of Subvote		19,701,324	70,879,000	70,879,000
Subvote 1009 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	81,285,296	87,212,636	67,908,588
21113	Personnel Allowances - (Non-Discretionary)	17,500,000	22,200,000	21,500,000
22001	Office And General Supplies And Services	800,000	1,000,000	2,300,000
22003	Fuel, Oils, Lubricants	577,500	1,250,000	2,260,000
22008	Training - Domestic	1,630,000	8,400,000	6,800,000
22010	Travel - In - Country	15,097,500	17,390,000	17,140,000
22012	Communication & Information	0	300,000	400,000
22014	Hospitality Supplies And Services	400,000	3,160,000	3,300,000
Total of Subvote		117,290,296	140,912,636	121,608,588
Subvote 1010 SPECIAL PROGRAMS UNIT				
21111	Basic Salaries-Pensionable Posts	31,437,008	64,884,000	64,884,000
22001	Office And General Supplies And Services	0	0	500,000
22003	Fuel, Oils, Lubricants	0	0	2,000,000
22007	Rental Expenses	0	0	4,000,000
22010	Travel - In - Country	0	0	37,800,000
22012	Communication & Information	0	0	200,000
22014	Hospitality Supplies And Services	0	0	500,000
Total of Subvote		31,437,008	64,884,000	109,884,000
Subvote 1011 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	4,843,940	31,142,920	33,468,586
21113	Personnel Allowances - (Non-Discretionary)	0	1,250,000	400,000
22001	Office And General Supplies And Services	0	1,949,000	329,000
22003	Fuel, Oils, Lubricants	0	500,000	3,750,000
22007	Rental Expenses	0	2,000,000	400,000
22008	Training - Domestic	3,000,000	0	1,430,000
22010	Travel - In - Country	0	14,000,000	14,390,000
22011	Travel Out Of Country	0	1,200,000	0
22031	Expenses on Professional fees and charges	0	300,000	500,000
Total of Subvote		7,843,940	52,341,920	54,667,586
Total of Programme		2,226,746,779	2,609,431,000	2,812,559,000
Total of Vote		2,226,746,779	2,609,431,000	2,812,559,000

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Immigration Department**

Forty-four billion two hundred eighteen million two hundred ninety thousand

(Shs.44,218,290,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
PROGRAMME 20 IMMIGRATION SERVICES				
Subvote 2001 IMMIGRATION ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	4,165,844,000	5,452,098,000	4,023,084,000
21113	Personnnel Allowances - (Non-Discretionary)	1,509,000,000	1,509,000,000	1,497,600,000
Total of Subvote		5,674,844,000	6,961,098,000	5,520,684,000
Subvote 2002 IMMIGRATION HEAD QUARTER				
21111	Basic Salaries-Pensionable Posts	25,370,431,875	35,680,679,000	25,694,514,000
21113	Personnnel Allowances - (Non-Discretionary)	8,814,798,741	7,945,801,000	7,665,601,000
21121	Personal Allowances - In-Kind	230,000,000	102,480,000	237,610,000
22001	Office And General Supplies And Services	152,580,247	249,400,000	253,900,010
22002	Utilities Supplies And Services	260,800,000	132,000,000	133,200,000
22003	Fuel, Oils, Lubricants	290,248,408	207,600,000	208,577,626
22004	Medical Supplies & Services	26,600,000	20,500,000	21,600,000
22005	Military Supplies And Services	1,086,224,939	361,703,000	500,000,000
22006	Clothing,Bedding, Footwear And Services	0	5,029,000	36,000,000
22008	Training - Domestic	0	12,000,000	0
22010	Travel - In - Country	543,199,302	346,430,000	604,429,000
22011	Travel Out Of Country	0	60,000,000	63,600,000
22012	Communication & Information	121,929,214	481,160,000	518,160,000
22013	Educational Materials, Services And Supplies	0	451,200,000	246,120,000
22014	Hospitality Supplies And Services	32,260,000	23,870,000	19,000,000
22016	Printing, advertizing and Information Supplies and Services	20,000,000	520,000,000	312,000,000
22017	Food Supplies and Services	35,916,554	60,000,000	40,000,000
22019	Routine maintenance and repair of buildings	0	88,000,000	88,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,000,000	120,000,000	120,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	51,936,449	30,800,000	53,678,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	38,290,718	120,600,000	128,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	600,000	2,600,000
22032	Other operating Expenses	64,000,000	46,001,000	63,116,344
26211	Current Grant to International Organization- cash	14,000,000	0	0
31121	Transportation Equipment	0	0	2,000
31462	Machinery and Equipment	0	28,400,000	0
Total of Subvote		37,222,216,445	47,102,253,000	37,017,707,980
Subvote 2003 IMMIGRATION ILALA				

Vote 093 Immigration Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	600,000	600,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	1,459,138	4,200,000	4,200,000
22002	Utilities Supplies And Services	3,484,526	6,000,000	9,600,000
22003	Fuel, Oils, Lubricants	38,734,600	7,056,000	7,056,000
22005	Military Supplies And Services	4,171,600	0	960,000
22010	Travel - In - Country	0	1,500,000	1,500,000
22012	Communication & Information	600,000	2,340,000	2,940,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,880,000	2,880,000
22030	Other Supplies and Services (not elsewhere classified)	0	104,000	104,000
22032	Other operating Expenses	0	1,320,000	360,000
31114	Land improvements	0	400,000	400,000
Total of Subvote		48,449,864	30,000,000	34,200,000

Subvote 2004 TANZANIA REGIONAL IMMIGRATION TRAINING ACADEMY

21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	2,600,000	3,360,000	3,360,000
22001	Office And General Supplies And Services	6,800,000	39,000,000	39,000,000
22002	Utilities Supplies And Services	11,940,000	12,600,000	12,600,000
22003	Fuel, Oils, Lubricants	1,100,000	8,932,000	8,932,000
22010	Travel - In - Country	5,550,000	13,940,000	13,940,000
22012	Communication & Information	4,450,000	3,200,000	3,200,000
22014	Hospitality Supplies And Services	0	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,500,000	4,980,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,992,700	0	0
22030	Other Supplies and Services (not elsewhere classified)	999,370	1,000,000	1,000,000
22032	Other operating Expenses	0	4,200,000	1,200,000
31114	Land improvements	0	1,200,000	1,200,000
Total of Subvote		36,432,070	97,132,000	94,612,000

Subvote 2005 IMMIGRATION KINONDONI

21113	Personnel Allowances - (Non-Discretionary)	0	600,000	600,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	1,499,999	4,200,000	4,800,000
22002	Utilities Supplies And Services	2,720,000	6,000,000	9,600,000
22003	Fuel, Oils, Lubricants	6,660,000	7,056,000	7,056,000
22005	Military Supplies And Services	0	0	960,000
22010	Travel - In - Country	0	1,400,000	1,500,000
22012	Communication & Information	882,000	2,340,000	2,940,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,880,000	2,880,000
22030	Other Supplies and Services (not elsewhere classified)	0	204,000	104,000
22032	Other operating Expenses	0	1,320,000	360,000
31114	Land improvements	0	0	400,000
Total of Subvote		11,761,999	29,600,000	34,800,000

Subvote 2006 IMMIGRATION TEMEKE

21113	Personnel Allowances - (Non-Discretionary)	0	600,000	600,000
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Vote 093 Immigration Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	1,900,000	4,200,000	4,200,000
22002	Utilities Supplies And Services	1,330,750	6,000,000	9,600,000
22003	Fuel, Oils, Lubricants	1,461,400	7,056,000	7,056,000
22005	Military Supplies And Services	0	0	960,000
22010	Travel - In - Country	0	1,500,000	1,500,000
22012	Communication & Information	1,000,000	2,340,000	2,940,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,600	2,880,000	2,880,000
22030	Other Supplies and Services (not elsewhere classified)	0	104,000	104,000
22032	Other operating Expenses	0	1,320,000	360,000
31114	Land improvements	0	400,000	400,000
Total of Subvote		9,691,750	30,000,000	34,200,000
Subvote 2007 IMMIGRATION ARUSHA				
21113	Personnnel Allowances - (Non-Discretionary)	0	800,000	3,600,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	2,850,000	2,760,000	4,200,000
22002	Utilities Supplies And Services	3,000,000	6,000,000	11,400,000
22003	Fuel, Oils, Lubricants	8,800,000	8,256,000	8,376,000
22005	Military Supplies And Services	0	0	2,760,000
22010	Travel - In - Country	0	13,200,000	13,200,000
22012	Communication & Information	0	2,580,000	1,440,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22017	Food Supplies and Services	0	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,000	2,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	104,000	104,000
22032	Other operating Expenses	0	5,680,000	360,000
31114	Land improvements	0	320,000	400,000
Total of Subvote		14,650,000	50,000,000	56,340,000
Subvote 2008 IMMIGRATION DAR ES SALAAM				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	3,600,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	2,640,000	12,600,000	12,600,000
22002	Utilities Supplies And Services	3,000,000	6,000,000	11,100,000
22003	Fuel, Oils, Lubricants	400,000	5,856,000	7,056,000
22005	Military Supplies And Services	0	0	2,440,000
22007	Rental Expenses	0	24,000,000	24,000,000
22010	Travel - In - Country	0	11,750,000	11,750,000
22012	Communication & Information	2,700,000	2,640,000	1,440,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22017	Food Supplies and Services	0	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,900,000	1,900,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	104,000
22032	Other operating Expenses	360,000	4,300,000	600,000
31114	Land improvements	0	600,000	400,000
Total of Subvote		9,100,000	78,146,000	82,290,000
Subvote 2009 IMMIGRATION DODOMA				

Vote 093 Immigration Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	2,720,000	4,200,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	4,200,000	2,760,000	4,200,000
22002	Utilities Supplies And Services	2,100,000	4,200,000	9,600,000
22003	Fuel, Oils, Lubricants	10,000,000	7,200,000	9,056,004
22005	Military Supplies And Services	0	0	2,060,000
22010	Travel - In - Country	0	10,600,000	11,500,000
22012	Communication & Information	2,150,000	4,440,000	3,240,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22017	Food Supplies and Services	0	1,800,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,580,000	2,880,000
22030	Other Supplies and Services (not elsewhere classified)	0	160,000	160,000
22032	Other operating Expenses	0	4,440,000	360,000
31114	Land improvements	0	400,000	400,000
Total of Subvote		18,450,000	45,000,000	51,756,004
Subvote 2010 IMMIGRATION GEITA				
21113	Personnel Allowances - (Non-Discretionary)	0	3,120,000	2,100,000
21121	Personal Allowances - In-Kind	0	600,000	600,000
22001	Office And General Supplies And Services	2,200,000	4,500,000	4,500,000
22002	Utilities Supplies And Services	0	2,100,000	9,600,000
22003	Fuel, Oils, Lubricants	9,400,000	8,400,000	9,900,000
22005	Military Supplies And Services	0	0	1,520,000
22010	Travel - In - Country	0	12,900,000	12,900,000
22012	Communication & Information	0	3,600,000	3,840,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	4,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	200,000
22032	Other operating Expenses	0	1,380,000	360,000
31114	Land improvements	0	500,000	400,000
Total of Subvote		11,600,000	45,000,000	53,620,000
Subvote 2011 IMMIGRATION IRINGA				
21113	Personnel Allowances - (Non-Discretionary)	0	2,520,000	1,860,000
22001	Office And General Supplies And Services	2,350,000	3,960,000	3,960,000
22002	Utilities Supplies And Services	2,900,000	4,200,000	9,600,000
22003	Fuel, Oils, Lubricants	4,400,000	5,400,000	6,300,000
22005	Military Supplies And Services	0	0	1,460,000
22007	Rental Expenses	0	8,400,000	8,400,000
22010	Travel - In - Country	0	3,500,000	3,500,000
22012	Communication & Information	1,800,000	6,240,000	3,840,000
22014	Hospitality Supplies And Services	0	1,460,000	1,460,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	110,000	110,000
22032	Other operating Expenses	0	9,210,000	360,000
31114	Land improvements	0	200,000	400,000
Total of Subvote		11,450,000	50,000,000	46,050,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2012 IMMIGRATION KILIMANJARO				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,880,000	2,640,000
22001	Office And General Supplies And Services	3,050,000	4,200,000	4,200,000
22002	Utilities Supplies And Services	2,200,000	4,200,000	9,600,000
22003	Fuel, Oils, Lubricants	4,950,000	6,800,000	8,319,996
22005	Military Supplies And Services	0	0	1,360,000
22010	Travel - In - Country	0	7,000,000	7,000,000
22012	Communication & Information	1,004,000	6,240,000	5,640,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	1,740,000	1,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,114,000	2,300,000	2,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	80,000	110,000
22032	Other operating Expenses	0	9,060,000	360,000
31114	Land improvements	0	800,000	400,000
Total of Subvote		13,318,000	48,000,000	45,369,996
Subvote 2013 IMMIGRATION KIGOMA				
21113	Personnnel Allowances - (Non-Discretionary)	0	13,500,000	7,800,000
22001	Office And General Supplies And Services	3,600,000	4,800,000	4,800,000
22002	Utilities Supplies And Services	3,000,000	6,600,000	12,600,000
22003	Fuel, Oils, Lubricants	7,700,000	8,400,000	14,400,000
22005	Military Supplies And Services	0	0	4,680,000
22007	Rental Expenses	3,300,000	3,360,000	3,600,000
22010	Travel - In - Country	0	12,000,000	12,000,000
22012	Communication & Information	2,000,000	4,920,000	2,640,000
22014	Hospitality Supplies And Services	0	0	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	2,400,000	3,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	110,000
22032	Other operating Expenses	0	6,300,000	360,000
31114	Land improvements	0	220,000	400,000
Total of Subvote		21,400,000	65,000,000	71,290,000
Subvote 2014 IMMIGRATION KATAVI				
21113	Personnnel Allowances - (Non-Discretionary)	0	5,260,000	2,640,000
22001	Office And General Supplies And Services	2,150,000	2,760,000	2,760,000
22002	Utilities Supplies And Services	1,350,000	3,840,000	9,600,000
22003	Fuel, Oils, Lubricants	6,200,000	7,200,000	9,900,000
22005	Military Supplies And Services	0	0	3,240,000
22007	Rental Expenses	6,700,000	14,400,000	14,400,000
22010	Travel - In - Country	0	6,600,000	6,600,000
22012	Communication & Information	0	4,920,000	5,040,000
22014	Hospitality Supplies And Services	0	500,000	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	120,000	110,000
22032	Other operating Expenses	0	5,600,000	360,000
31114	Land improvements	0	0	400,000
Total of Subvote		16,400,000	56,000,000	61,550,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2015 IMMIGRATION KAGERA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,320,000	1,040,000
22001	Office And General Supplies And Services	6,950,000	2,760,000	3,960,000
22002	Utilities Supplies And Services	4,050,000	5,040,000	12,000,000
22003	Fuel, Oils, Lubricants	8,650,000	9,840,000	10,640,004
22005	Military Supplies And Services	0	0	1,440,000
22007	Rental Expenses	0	12,600,000	13,200,000
22010	Travel - In - Country	0	12,900,000	11,940,000
22012	Communication & Information	1,440,000	1,640,000	2,640,000
22014	Hospitality Supplies And Services	0	1,400,000	1,700,000
22017	Food Supplies and Services	0	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,900,000	4,900,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	110,000
22032	Other operating Expenses	0	6,800,000	360,000
31114	Land improvements	0	600,000	400,000
Total of Subvote		21,090,000	65,000,000	70,330,004
Subvote 2016 IMMIGRATION LINDI				
21113	Personnnel Allowances - (Non-Discretionary)	0	4,700,000	2,240,000
22001	Office And General Supplies And Services	1,791,000	2,840,000	2,940,000
22002	Utilities Supplies And Services	2,000,000	4,200,000	9,600,000
22003	Fuel, Oils, Lubricants	5,609,000	2,400,000	3,399,996
22005	Military Supplies And Services	0	0	2,040,000
22007	Rental Expenses	2,250,000	6,720,000	6,720,000
22010	Travel - In - Country	0	6,900,000	6,900,000
22012	Communication & Information	2,200,000	6,240,000	5,040,000
22014	Hospitality Supplies And Services	0	1,200,000	1,280,000
22017	Food Supplies and Services	0	1,800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,300,000	2,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	100,000
22032	Other operating Expenses	0	6,400,000	360,000
31114	Land improvements	0	200,000	400,000
Total of Subvote		13,850,000	46,000,000	45,119,996
Subvote 2017 IMMIGRATION MWANZA				
21113	Personnnel Allowances - (Non-Discretionary)	0	5,730,000	4,980,000
22001	Office And General Supplies And Services	1,800,000	3,220,000	3,240,000
22002	Utilities Supplies And Services	1,930,000	7,200,000	12,000,000
22003	Fuel, Oils, Lubricants	5,725,000	8,400,000	9,150,000
22005	Military Supplies And Services	0	0	1,440,000
22010	Travel - In - Country	0	8,900,000	8,900,000
22012	Communication & Information	1,280,000	300,000	2,700,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,100,000	2,350,000	2,350,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	100,000
22032	Other operating Expenses	0	8,800,000	360,000
31114	Land improvements	0	300,000	300,000
Total of Subvote		11,835,000	50,000,000	50,220,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 2018 IMMAGRATION MANYARA				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,320,000	2,520,000
22001	Office And General Supplies And Services	1,250,000	2,840,000	2,840,000
22002	Utilities Supplies And Services	2,000,000	6,600,000	12,000,000
22003	Fuel, Oils, Lubricants	4,297,000	6,000,000	6,800,004
22005	Military Supplies And Services	0	0	1,200,000
22007	Rental Expenses	0	16,800,000	16,800,000
22010	Travel - In - Country	0	7,000,000	7,000,000
22012	Communication & Information	1,100,000	2,640,000	2,700,000
22014	Hospitality Supplies And Services	0	2,200,000	2,200,000
22017	Food Supplies and Services	0	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,200	1,800,000	2,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	100,000
22032	Other operating Expenses	0	5,400,000	360,000
31114	Land improvements	0	100,000	200,000
Total of Subvote		11,646,200	56,000,000	58,220,004
Subvote 2019 IMMIGRATION MBEYA				
21113	Personnnel Allowances - (Non-Discretionary)	0	7,840,000	6,240,000
22001	Office And General Supplies And Services	5,450,000	3,240,000	3,240,000
22002	Utilities Supplies And Services	3,500,000	4,200,000	9,600,000
22003	Fuel, Oils, Lubricants	11,200,000	7,200,000	8,799,996
22005	Military Supplies And Services	0	0	1,200,000
22007	Rental Expenses	0	21,000,000	21,000,000
22010	Travel - In - Country	0	6,000,000	6,000,000
22012	Communication & Information	1,500,000	8,280,000	6,900,000
22014	Hospitality Supplies And Services	0	2,200,000	1,700,000
22017	Food Supplies and Services	0	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	2,200,000	2,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	180,000	100,000
22032	Other operating Expenses	0	5,500,000	360,000
31114	Land improvements	0	400,000	300,000
Total of Subvote		24,650,000	71,240,000	70,639,996
Subvote 2020 IMMIGRATION MOROGORO				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,440,000	2,640,000
22001	Office And General Supplies And Services	2,450,000	4,800,000	4,800,000
22002	Utilities Supplies And Services	4,200,000	4,200,000	9,000,000
22003	Fuel, Oils, Lubricants	5,550,000	6,600,000	7,400,004
22005	Military Supplies And Services	0	0	1,400,000
22007	Rental Expenses	0	18,000,000	18,000,000
22010	Travel - In - Country	0	4,000,000	14,000,000
22012	Communication & Information	0	6,040,000	6,240,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	1,800,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,360,000	3,520,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	400,000
22032	Other operating Expenses	0	3,760,000	360,000
31114	Land improvements	0	900,000	900,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		12,200,000	58,000,000	72,760,004
Subvote 2021 IMMIGRATION MTWARA				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,360,000	1,960,000
22001	Office And General Supplies And Services	2,450,000	3,400,000	3,800,000
22002	Utilities Supplies And Services	0	4,200,000	9,000,000
22003	Fuel, Oils, Lubricants	9,450,030	6,600,000	6,999,996
22005	Military Supplies And Services	0	0	940,000
22007	Rental Expenses	0	8,760,000	8,760,000
22010	Travel - In - Country	0	6,800,000	7,200,000
22012	Communication & Information	3,690,000	6,240,000	6,240,000
22014	Hospitality Supplies And Services	0	2,000,000	2,000,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,300,000	2,300,000	2,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	200,000
22032	Other operating Expenses	0	4,640,000	360,000
31114	Land improvements	0	200,000	400,000
Total of Subvote		17,890,030	50,000,000	52,559,996
Subvote 2022 IMMIGRATION MARA				
21113	Personnnel Allowances - (Non-Discretionary)	0	9,880,000	8,680,000
22001	Office And General Supplies And Services	2,760,000	2,880,000	3,000,000
22002	Utilities Supplies And Services	3,540,000	4,200,000	9,000,000
22003	Fuel, Oils, Lubricants	7,560,000	10,800,000	12,000,000
22005	Military Supplies And Services	0	0	2,800,000
22007	Rental Expenses	0	1,800,000	1,800,000
22010	Travel - In - Country	0	3,000,000	5,000,000
22012	Communication & Information	3,540,000	6,240,000	6,240,000
22014	Hospitality Supplies And Services	0	500,000	1,700,000
22017	Food Supplies and Services	0	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	3,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	200,000
22032	Other operating Expenses	0	5,600,000	360,000
31114	Land improvements	0	500,000	500,000
Total of Subvote		17,400,000	50,000,000	57,880,000
Subvote 2023 IMMIGRATION NJOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,840,000	2,240,000
22001	Office And General Supplies And Services	1,500,000	2,640,000	2,640,000
22002	Utilities Supplies And Services	800,000	4,200,000	9,000,000
22003	Fuel, Oils, Lubricants	4,000,000	6,960,000	7,560,000
22005	Military Supplies And Services	0	0	1,140,000
22010	Travel - In - Country	0	5,700,000	5,700,000
22012	Communication & Information	1,000,000	5,640,000	5,640,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	1,800,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	120,000	500,000
22032	Other operating Expenses	0	5,600,000	360,000
31114	Land improvements	0	400,000	500,000

Vote 093 Immigration Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		9,300,000	40,000,000	41,780,000
Subvote 2024 IMMIGRATION PWANI				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,390,000	2,640,000
22001	Office And General Supplies And Services	1,200,000	4,800,000	4,800,000
22002	Utilities Supplies And Services	4,660,000	4,200,000	9,600,000
22003	Fuel, Oils, Lubricants	5,150,000	8,400,000	9,300,000
22005	Military Supplies And Services	0	0	640,000
22007	Rental Expenses	0	7,200,000	7,200,000
22010	Travel - In - Country	0	5,540,000	5,540,000
22012	Communication & Information	1,300,000	3,240,000	6,240,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22032	Other operating Expenses	0	4,030,000	360,000
31114	Land improvements	0	600,000	600,000
Total of Subvote		12,310,000	47,000,000	53,120,000
Subvote 2025 IMMIGRATION RUVUMA				
21113	Personnnel Allowances - (Non-Discretionary)	0	5,360,000	3,760,000
22001	Office And General Supplies And Services	3,890,000	4,200,000	4,200,000
22002	Utilities Supplies And Services	3,510,000	4,200,000	9,000,000
22003	Fuel, Oils, Lubricants	8,450,000	8,400,000	9,999,996
22005	Military Supplies And Services	0	0	1,240,000
22010	Travel - In - Country	0	10,960,000	10,960,000
22012	Communication & Information	1,450,000	6,000,000	6,240,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,800,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22032	Other operating Expenses	0	4,380,000	360,000
31114	Land improvements	0	300,000	300,000
Total of Subvote		17,300,000	50,000,000	52,859,996
Subvote 2026 IMMIGRATION RUKWA				
21113	Personnnel Allowances - (Non-Discretionary)	0	5,090,000	3,840,000
22001	Office And General Supplies And Services	1,480,000	2,740,000	4,200,000
22002	Utilities Supplies And Services	1,220,000	4,200,000	9,000,000
22003	Fuel, Oils, Lubricants	8,800,000	6,600,000	7,850,004
22005	Military Supplies And Services	0	0	1,240,000
22007	Rental Expenses	4,300,000	11,400,000	11,400,000
22010	Travel - In - Country	0	5,040,000	6,300,000
22012	Communication & Information	1,150,000	5,640,000	5,640,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	1,800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,800,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	600,000
22032	Other operating Expenses	0	5,590,000	360,000
31114	Land improvements	0	300,000	300,000

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Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		16,950,000	52,000,000	56,630,004
Subvote 2027 IMMIGRATION SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,040,000	2,640,000
22001	Office And General Supplies And Services	2,180,000	2,640,000	3,000,000
22002	Utilities Supplies And Services	1,800,000	4,200,000	9,000,000
22003	Fuel, Oils, Lubricants	5,160,000	7,200,000	7,700,004
22005	Military Supplies And Services	0	0	1,240,000
22007	Rental Expenses	7,200,000	7,200,000	7,200,000
22010	Travel - In - Country	0	5,900,000	5,900,000
22012	Communication & Information	0	5,580,000	5,640,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,800,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	500,000
22032	Other operating Expenses	0	5,140,000	360,000
31114	Land improvements	0	100,000	200,000
Total of Subvote		16,340,000	47,000,000	49,280,004
Subvote 2028 IMMIGRATION SINGIDA				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,840,000	2,240,000
22001	Office And General Supplies And Services	1,500,000	3,600,000	3,600,000
22002	Utilities Supplies And Services	3,600,000	4,200,000	9,600,000
22003	Fuel, Oils, Lubricants	3,700,000	6,000,000	6,750,000
22005	Military Supplies And Services	0	0	1,240,000
22010	Travel - In - Country	0	5,250,000	5,250,000
22012	Communication & Information	1,130,000	6,240,000	6,240,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,300,000	2,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	0	4,520,000	360,000
31114	Land improvements	0	450,000	500,000
Total of Subvote		9,930,000	40,000,000	43,180,000
Subvote 2029 IMMIGRATION SHINYANGA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,740,000	1,440,000
22001	Office And General Supplies And Services	1,400,000	3,360,000	3,600,000
22002	Utilities Supplies And Services	4,280,000	3,840,000	9,600,000
22003	Fuel, Oils, Lubricants	4,100,000	8,400,000	8,900,004
22005	Military Supplies And Services	0	0	1,440,000
22007	Rental Expenses	0	1,800,000	1,800,000
22010	Travel - In - Country	0	8,160,000	8,160,000
22012	Communication & Information	0	3,600,000	3,840,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,500,000	5,700,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
22032	Other operating Expenses	0	4,500,000	360,000
31114	Land improvements	0	0	200,000

Vote 093 Immigration Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		9,780,000	45,000,000	49,640,004
Subvote 2030 IMMIGRATION TANGA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,700,000	1,540,000
22001	Office And General Supplies And Services	3,100,000	2,760,000	3,600,000
22002	Utilities Supplies And Services	2,200,000	3,600,000	9,600,000
22003	Fuel, Oils, Lubricants	5,000,000	8,400,000	7,700,004
22005	Military Supplies And Services	0	0	1,240,000
22007	Rental Expenses	0	21,600,000	21,600,000
22010	Travel - In - Country	0	8,840,000	9,000,000
22012	Communication & Information	0	3,600,000	3,840,000
22014	Hospitality Supplies And Services	0	500,000	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	7,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
22032	Other operating Expenses	0	4,100,000	360,000
31114	Land improvements	0	0	300,000
Total of Subvote		10,300,000	64,000,000	70,480,004
Subvote 2031 IMMIGRATION TABORA				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,640,000	1,440,000
22001	Office And General Supplies And Services	2,387,700	2,760,000	3,000,000
22002	Utilities Supplies And Services	3,650,000	3,600,000	9,600,000
22003	Fuel, Oils, Lubricants	5,500,000	8,400,000	9,650,004
22005	Military Supplies And Services	0	0	6,000,000
22007	Rental Expenses	0	4,200,000	4,200,000
22010	Travel - In - Country	0	9,310,000	7,200,000
22012	Communication & Information	0	3,840,000	3,840,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	6,700,000
22030	Other Supplies and Services (not elsewhere classified)	0	220,000	500,000
22032	Other operating Expenses	0	9,430,000	360,000
31114	Land improvements	0	0	200,000
Total of Subvote		11,537,700	55,000,000	56,790,004
Subvote 2032 IMMIGRATION SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	0	4,490,000	3,240,000
22001	Office And General Supplies And Services	0	4,200,000	4,200,000
22002	Utilities Supplies And Services	0	4,200,000	9,000,000
22003	Fuel, Oils, Lubricants	0	8,400,000	9,650,004
22005	Military Supplies And Services	0	0	1,340,000
22007	Rental Expenses	0	12,600,000	12,600,000
22010	Travel - In - Country	0	5,700,000	7,200,000
22012	Communication & Information	0	7,440,000	6,240,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
22017	Food Supplies and Services	0	3,000,000	3,000,000
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	1,020,000	1,000,000
22032	Other operating Expenses	0	4,850,000	360,000

Vote 093 Immigration Department

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31114	Land improvements	0	400,000	400,000
Total of Subvote		0	60,000,000	62,330,004
Total of Programme		43,364,073,059	55,633,469,000	44,218,290,000
Total of Vote		43,364,073,059	55,633,469,000	44,218,290,000

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Public Service Commission**

Four billion eight hundred eighty-nine million six hundred six thousand

(Shs.4,889,606,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,140,883,245	646,301,000	986,180,000
21113	Personnel Allowances - (Non-Discretionary)	815,318,470	311,100,000	240,450,000
21121	Personal Allowances - In-Kind	56,150,000	56,150,000	72,150,000
21211	Pension benefits	3,699,835	2,000,000	0
22001	Office And General Supplies And Services	26,940,345	23,420,000	19,220,000
22002	Utilities Supplies And Services	79,000,000	60,080,000	66,240,000
22003	Fuel, Oils, Lubricants	46,200,000	46,200,000	60,950,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	0
22007	Rental Expenses	493,896,416	486,000,000	224,000,000
22008	Training - Domestic	40,370,000	85,110,000	46,380,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	40,832,000	38,260,000	132,780,000
22011	Travel Out Of Country	3,000,000	2,823,700	1,367,466
22012	Communication & Information	27,800,000	6,600,000	13,050,000
22014	Hospitality Supplies And Services	39,401,500	38,040,000	69,300,000
22019	Routine maintenance and repair of buildings	988,552	1,000,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,000,000	44,000,000	54,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,500,000
22032	Other operating Expenses	866,671,105	8,000,000	8,250,000
27210	Social Assistance Benefits In-cash	0	0	2,400,000
31121	Transportation Equipment	306,647,193	282,700,000	308,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,562,800	21,587,861	9,729,425
Total of Subvote		4,077,361,460	2,162,172,561	2,320,246,891

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	127,656,000	141,612,000
21113	Personnel Allowances - (Non-Discretionary)	37,400,000	44,830,330	60,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,600,000	4,420,000	7,090,000
22003	Fuel, Oils, Lubricants	0	880,000	920,000
22010	Travel - In - Country	0	6,620,000	14,440,000
22014	Hospitality Supplies And Services	967,500	1,200,000	5,000,000
22019	Routine maintenance and repair of buildings	0	404,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	500,000
22031	Expenses on Professional fees and charges	0	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,646,000	2,500,000
Total of Subvote		54,047,500	203,736,330	252,242,000

Vote 094 Public Service Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	166,704,000	205,068,000
21113	Personnel Allowances - (Non-Discretionary)	97,845,000	143,100,000	62,340,000
21121	Personal Allowances - In-Kind	12,150,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,848,500	18,550,000	8,891,400
22003	Fuel, Oils, Lubricants	19,800,000	11,000,000	1,338,600
22008	Training - Domestic	1,500,000	1,500,000	0
22010	Travel - In - Country	179,430,865	148,750,000	21,360,000
22011	Travel Out Of Country	7,975,000	0	0
22014	Hospitality Supplies And Services	2,299,557	4,210,000	3,400,000
22031	Expenses on Professional fees and charges	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,400,000
Total of Subvote		330,848,922	512,894,000	323,878,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	4,910,000	16,400,000	19,280,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,091,486	1,200,000	1,720,000
22008	Training - Domestic	3,000,000	0	0
22010	Travel - In - Country	0	0	3,280,000
22014	Hospitality Supplies And Services	498,500	500,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		20,399,986	75,580,000	85,160,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	16,572,000	54,384,000
21113	Personnel Allowances - (Non-Discretionary)	13,649,200	17,400,000	22,650,000
22001	Office And General Supplies And Services	1,156,800	1,300,000	2,850,000
22012	Communication & Information	0	1,500,000	500,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,900,000
Total of Subvote		16,006,000	37,972,000	84,484,000
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	35,280,000	39,492,000
21113	Personnel Allowances - (Non-Discretionary)	5,450,000	8,800,000	9,600,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	140,000
22010	Travel - In - Country	3,450,000	8,300,000	12,480,000
22014	Hospitality Supplies And Services	130,000	200,000	1,200,000
Total of Subvote		9,030,000	52,580,000	75,992,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	27,432,000	27,432,000
21113	Personnel Allowances - (Non-Discretionary)	7,500,000	11,840,000	10,200,000
22001	Office And General Supplies And Services	3,143,400	9,109,109	18,540,000
22003	Fuel, Oils, Lubricants	4,400,000	5,280,000	4,600,000
22006	Clothing, Bedding, Footwear And Services	500,000	1,000,000	1,000,000
22007	Rental Expenses	500,000	0	200,000

Vote 094 Public Service Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22008	Training - Domestic	0	0	300,000
22010	Travel - In - Country	22,569,109	32,400,000	31,580,000
22012	Communication & Information	3,890,000	12,500,000	14,809,109
22014	Hospitality Supplies And Services	6,509,200	6,300,000	8,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	1,500,000
Total of Subvote		49,011,709	109,361,109	118,361,109
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	52,512,000	52,512,000
21113	Personnnel Allowances - (Non-Discretionary)	7,200,000	8,100,000	10,050,000
22001	Office And General Supplies And Services	6,348,300	16,000,000	1,300,000
22006	Clothing,Bedding, Footwear And Services	3,400,000	0	0
22012	Communication & Information	4,500,000	5,000,000	10,000,000
22014	Hospitality Supplies And Services	480,000	480,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	1,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	11,172,916	8,600,000	9,100,000
Total of Subvote		36,101,216	91,692,000	86,662,000
Subvote 1009 GUIDELINES FORMULATION, DISSEMINATION AND RESEARCH				
21111	Basic Salaries-Pensionable Posts	0	0	189,720,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	30,390,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	13,410,000
22003	Fuel, Oils, Lubricants	0	0	2,990,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	2,250,000
22010	Travel - In - Country	0	0	24,400,000
22014	Hospitality Supplies And Services	0	0	6,410,000
Total of Subvote		0	0	284,650,000
Total of Programme		4,592,806,792	3,245,988,000	3,631,676,000
PROGRAMME 20 PERSONNEL SERVICES				
Subvote 2001 CIVIL SERVICE DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	237,992,940	302,224,000	0
21113	Personnnel Allowances - (Non-Discretionary)	38,760,000	54,900,000	0
21121	Personal Allowances - In-Kind	39,981,688	43,435,000	0
22001	Office And General Supplies And Services	4,879,152	5,500,000	0
22003	Fuel, Oils, Lubricants	40,000	550,000	0
22010	Travel - In - Country	7,520,000	10,200,000	0
22014	Hospitality Supplies And Services	1,000,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		330,173,780	423,809,000	0
Subvote 2002 LOCAL GOVERNMENT SERVICE				
21111	Basic Salaries-Pensionable Posts	235,619,591	270,876,000	0
21113	Personnnel Allowances - (Non-Discretionary)	41,173,636	42,300,000	0
21121	Personal Allowances - In-Kind	36,980,000	58,795,000	0

Vote 094 Public Service Commission

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22001	Office And General Supplies And Services	14,503,999	14,600,000	0
22003	Fuel, Oils, Lubricants	1,100,000	1,100,000	0
22010	Travel - In - Country	8,620,000	13,800,000	0
22014	Hospitality Supplies And Services	997,000	1,000,000	0
Total of Subvote		338,994,226	402,471,000	0
Subvote 2005 HEALTH SERVICE				
21111	Basic Salaries-Pensionable Posts	142,928,880	229,536,000	0
21113	Personnnel Allowances - (Non-Discretionary)	33,291,900	37,200,000	0
21121	Personal Allowances - In-Kind	80,355,695	42,775,000	0
22001	Office And General Supplies And Services	5,874,480	6,160,000	0
22003	Fuel, Oils, Lubricants	1,100,000	1,100,000	0
22010	Travel - In - Country	8,400,000	13,440,000	0
22014	Hospitality Supplies And Services	1,000,000	1,000,000	0
Total of Subvote		272,950,955	331,211,000	0
Subvote 2006 APPEALS AND COMPLAINS DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	434,670,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	167,700,000
21121	Personal Allowances - In-Kind	0	0	56,150,000
22001	Office And General Supplies And Services	0	0	20,800,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	0	0	9,200,000
Total of Subvote		0	0	690,920,000
Subvote 2007 HR STANDARDS AND COMPLIANCE DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	230,150,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	80,520,000
21121	Personal Allowances - In-Kind	0	0	56,150,000
22001	Office And General Supplies And Services	0	0	8,560,000
22003	Fuel, Oils, Lubricants	0	0	10,350,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	0	167,680,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	0	0	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,900,000
Total of Subvote		0	0	567,010,000
Total of Programme		942,118,961	1,157,491,000	1,257,930,000
Total of Vote		5,534,925,754	4,403,479,000	4,889,606,000

VOTE 096

MINISTRY OF
INFORMATION, CULTURE, ARTS AND
SPORTS

Vote 096 Ministry of Information,Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Information,Culture, Arts and Sports**

Twenty-four billion eight hundred seventy-nine million four hundred eighty-three thousand

(Shs.24,879,483,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,327,062,583	1,184,573,000	1,178,731,000
21112	Basic Salaries-Non Pensionable Posts	0	0	5,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,156,910,022	305,120,000	325,390,000
21121	Personal Allowances - In-Kind	91,414,000	191,720,000	271,720,000
22001	Office And General Supplies And Services	163,341,637	337,300,000	685,850,000
22002	Utilities Supplies And Services	94,913,583	182,400,000	204,000,000
22003	Fuel, Oils, Lubricants	116,793,692	180,250,000	240,000,000
22004	Medical Supplies & Services	600,000	2,400,000	2,250,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	3,000,000
22007	Rental Expenses	737,928,625	1,059,360,000	312,720,000
22008	Training - Domestic	0	5,500,000	9,570,000
22010	Travel - In - Country	251,143,711	262,284,000	363,030,000
22011	Travel Out Of Country	46,529,444	54,869,000	68,000,000
22012	Communication & Information	34,341,581	26,400,000	36,000,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	51,004,016	56,113,000	99,850,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	184,198,593	170,000,000	300,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,164,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	9,000,000
22031	Expenses on Professional fees and charges	500,000	0	0
22032	Other operating Expenses	1,155,809,579	19,500,000	18,000,000
27210	Social Assistance Benefits In-cash	0	0	1,800,000
28211	Current transfers not elsewhere classified	0	0	1,200,000
31112	Buildings other than dwellings	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	54,028,480	10,000,000	59,000,000
Total of Subvote		5,467,519,544	4,053,953,000	4,203,111,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	292,410,662	255,875,000	271,583,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,880,000	21,000,000
21121	Personal Allowances - In-Kind	39,080,000	21,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,136,000	4,760,000
22008	Training - Domestic	4,500,000	16,207,000	8,887,000
22010	Travel - In - Country	0	13,800,000	16,650,000
22014	Hospitality Supplies And Services	0	5,000,000	6,800,000
Total of Subvote		335,990,662	331,978,000	342,760,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	285,455,788	224,062,000	257,514,000
21113	Personnel Allowances - (Non-Discretionary)	37,430,836	340,000	19,850,000
21121	Personal Allowances - In-Kind	39,012,700	39,240,000	39,240,000
22001	Office And General Supplies And Services	21,440,000	10,345,000	9,845,000
22010	Travel - In - Country	14,510,800	68,660,000	51,760,000
22011	Travel Out Of Country	0	17,065,000	8,326,000
22014	Hospitality Supplies And Services	4,450,000	2,450,000	6,060,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,518,000	2,153,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	2,909,000
Total of Subvote		402,300,124	367,680,000	397,657,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	59,571,000	70,189,000
21113	Personnel Allowances - (Non-Discretionary)	720,000	0	0
22001	Office And General Supplies And Services	0	14,176,000	14,176,000
22010	Travel - In - Country	14,542,000	23,480,000	23,480,000
22012	Communication & Information	1,800,000	1,200,000	7,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	6,000,000	3,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	0
Total of Subvote		17,062,000	111,427,000	118,545,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	109,144,000	109,194,000	132,940,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,800,000	15,600,000
22001	Office And General Supplies And Services	0	4,000,000	4,000,000
22008	Training - Domestic	2,150,000	9,800,000	7,900,000
22010	Travel - In - Country	5,796,000	9,840,000	15,240,000
22012	Communication & Information	2,429,000	3,000,000	4,200,000
22014	Hospitality Supplies And Services	0	2,800,000	2,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,585,000	2,600,000	2,671,000
22031	Expenses on Professional fees and charges	0	25,171,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,500,000	3,500,000
Total of Subvote		124,104,000	178,705,000	193,851,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	63,256,000	70,070,000
21113	Personnel Allowances - (Non-Discretionary)	14,810,000	18,000,000	16,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22008	Training - Domestic	0	2,803,000	1,200,000
22010	Travel - In - Country	5,124,000	14,000,000	13,520,000
22014	Hospitality Supplies And Services	315,000	1,000,000	1,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,383,000
Total of Subvote		33,329,000	112,139,000	117,153,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				

Vote 096 Ministry of Information,Culture, Arts and Sports

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	131,441,000	153,868,000
21113	Personnnel Allowances - (Non-Discretionary)	7,495,000	0	0
22001	Office And General Supplies And Services	24,501,900	47,135,000	41,267,340
22008	Training - Domestic	0	4,000,000	6,000,000
22010	Travel - In - Country	0	18,100,000	13,500,000
22012	Communication & Information	40,598,486	40,792,000	40,792,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	31,008,000	27,475,660
Total of Subvote		77,595,386	276,476,000	286,903,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	52,368,000	68,285,000
21113	Personnnel Allowances - (Non-Discretionary)	3,300,000	2,400,000	1,800,000
21121	Personal Allowances - In-Kind	0	1,800,000	1,800,000
22001	Office And General Supplies And Services	0	1,056,000	3,056,000
22008	Training - Domestic	0	6,000,000	3,300,000
22010	Travel - In - Country	2,740,000	8,100,000	11,500,000
22012	Communication & Information	0	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	6,000,000
Total of Subvote		6,040,000	90,924,000	96,941,000
Total of Programme		6,463,940,716	5,523,282,000	5,756,921,000
PROGRAMME 60 CULTURE AND ARTS				
Subvote 6001 CULTURE DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	305,264,228	383,807,000	438,072,000
21113	Personnnel Allowances - (Non-Discretionary)	11,980,000	2,445,000	2,446,000
21121	Personal Allowances - In-Kind	63,920,000	52,320,000	26,160,000
22001	Office And General Supplies And Services	2,988,220	8,624,000	26,698,000
22007	Rental Expenses	0	7,000,000	19,400,000
22010	Travel - In - Country	160,760,768	274,970,000	85,640,000
22011	Travel Out Of Country	0	0	9,710,000
22012	Communication & Information	17,715,000	50,000,000	9,000,000
22013	Educational Materials, Services And Supplies	12,400,000	10,000,000	0
22014	Hospitality Supplies And Services	18,842,900	38,800,000	41,150,000
22031	Expenses on Professional fees and charges	0	12,000,000	0
26311	Extra-budgetary accounts and funds -Cash	2,387,865,500	3,107,202,000	765,842,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,248,000	0
Total of Subvote		2,981,736,616	3,951,416,000	1,424,118,000
Subvote 6002 YOUTH DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	150,000,000	0	0
Total of Subvote		150,000,000	0	0
Subvote 6004 SPORTS DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	571,384,942	721,353,000	633,071,000
21113	Personnnel Allowances - (Non-Discretionary)	7,717,156	0	0

Vote 096 Ministry of Information,Culture, Arts and Sports

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	54,200,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	22,000,000	13,208,000	9,212,000
22002	Utilities Supplies And Services	20,000,000	15,000,000	60,000,000
22004	Medical Supplies & Services	2,968,000	14,250,000	12,825,000
22006	Clothing,Bedding, Footwear And Services	1,250,000	7,200,000	8,000,000
22007	Rental Expenses	0	0	13,000,000
22008	Training - Domestic	0	11,500,000	5,400,000
22010	Travel - In - Country	19,650,440	34,350,000	87,850,000
22011	Travel Out Of Country	33,816,104	19,600,000	90,000,000
22012	Communication & Information	0	8,000,000	0
22013	Educational Materials, Services And Supplies	3,000,000	3,000,000	8,000,000
22014	Hospitality Supplies And Services	2,707,400	7,500,000	17,000,000
22019	Routine maintenance and repair of buildings	5,400,000	26,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	262,094,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,400,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	25,000,000
22031	Expenses on Professional fees and charges	5,900,000	0	0
26211	Current Grant to International Organization- cash	1,633,586	4,034,000	0
26311	Extra-budgetary accounts and funds -Cash	425,676,600	1,049,012,000	828,376,000
31122	Machinery and Equipment Other thanTransport Equipment	20,698,526	18,151,000	3,600,000
Total of Subvote		1,200,402,754	2,253,492,000	1,846,574,000
Subvote 6005 ARTS DEVELOPMENT DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	2,249,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	16,670,000
22007	Rental Expenses	0	0	20,000,000
22010	Travel - In - Country	0	0	88,470,000
22012	Communication & Information	0	0	16,000,000
22013	Educational Materials, Services And Supplies	0	0	40,000,000
22014	Hospitality Supplies And Services	0	0	25,940,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,074,349,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		0	0	2,301,758,000
Total of Programme		4,332,139,371	6,204,908,000	5,572,450,000
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote 7003 INFORMATION SERVICES				
21111	Basic Salaries-Pensionable Posts	403,722,450	516,629,000	656,042,000
21121	Personal Allowances - In-Kind	50,260,000	52,320,000	52,320,000
22001	Office And General Supplies And Services	37,311,180	85,600,000	85,600,000
22010	Travel - In - Country	14,360,000	45,720,000	45,720,000
22011	Travel Out Of Country	0	21,652,000	21,652,000
22031	Expenses on Professional fees and charges	0	5,108,000	5,108,000
25110	public nonfinancial corporations	11,442,916,502	12,128,824,000	12,618,038,000
31122	Machinery and Equipment Other thanTransport Equipment	48,332,320	65,632,000	65,632,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		11,996,902,452	12,921,485,000	13,550,112,000
Total of Programme		11,996,902,452	12,921,485,000	13,550,112,000
Total of Vote		22,792,982,539	24,649,675,000	24,879,483,000

VOTE 098

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION-WORKS

Vote 098 Ministry of Works, Transport and Communication-Works

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Works, Transport and Communication-Works**

Thirty-six billion one hundred forty-two million six hundred sixty-four thousand

(Shs.36,142,664,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,259,948,684	1,142,902,000	1,167,900,000
21113	Personnel Allowances - (Non-Discretionary)	1,141,131,474	522,409,796	201,001,000
21114	Personnel Allowances - (Discretionary)- Optional	10,033,057	0	0
21121	Personal Allowances - In-Kind	81,125,000	52,920,000	73,710,000
22001	Office And General Supplies And Services	27,688,083	56,512,000	105,598,615
22002	Utilities Supplies And Services	97,200,000	78,000,000	121,200,000
22003	Fuel, Oils, Lubricants	5,000,000	16,100,000	15,900,000
22004	Medical Supplies & Services	2,600,000	2,500,000	2,900,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	5,200,000
22007	Rental Expenses	0	42,210,000	2,500,000
22008	Training - Domestic	715,000	2,650,000	3,500,000
22010	Travel - In - Country	31,700,000	25,230,000	28,640,000
22011	Travel Out Of Country	4,000,000	1,000,000	1,000,000
22012	Communication & Information	36,099,934	36,050,000	500,000
22013	Educational Materials, Services And Supplies	0	400,000	2,600,000
22014	Hospitality Supplies And Services	43,939,342	32,000,000	41,726,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,350,000	1,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	600,000
22031	Expenses on Professional fees and charges	200,000	500,000	4,500,000
22032	Other operating Expenses	3,095,782	2,514,000	1,008,375
26321	Extra-budgetary accounts and funds -Cash	0	9,768,067,270	0
27210	Social Assistance Benefits In-cash	0	0	1,500,000
31114	Land improvements	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	500,000	670,000	2,900,000
31221	Materials and Supplies	0	600,000	0
Total of Subvote		2,744,976,355	11,790,085,066	1,785,684,790

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	294,613,000	367,314,000	447,804,000
21113	Personnel Allowances - (Non-Discretionary)	24,272,657	35,783,510	119,749,997
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	15,666,135	14,414,500	14,707,000
22003	Fuel, Oils, Lubricants	500,000	3,237,500	1,750,000
22007	Rental Expenses	600,000	300,000	300,000
22008	Training - Domestic	11,584,400	4,967,200	6,300,000
22009	Training - Foreign	0	4,500,000	0

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22010	Travel - In - Country	13,500,000	12,969,100	10,512,500
22012	Communication & Information	850,000	125,000	0
22013	Educational Materials, Services And Supplies	0	1,200,000	0
22014	Hospitality Supplies And Services	13,500,000	11,550,000	16,688,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	2,400,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	3,100,000	2,100,000
22032	Other operating Expenses	1,100,000	1,100,190	374,203
31122	Machinery and Equipment Other thanTransport Equipment	4,600,000	6,100,000	11,700,000
Total of Subvote		395,366,192	482,141,000	647,465,900
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	196,047,000	200,030,000	268,776,000
21113	Personnnel Allowances - (Non-Discretionary)	40,816,838	39,458,000	76,381,000
21121	Personal Allowances - In-Kind	68,320,000	68,320,000	44,463,000
22001	Office And General Supplies And Services	11,830,500	2,303,100	6,153,100
22003	Fuel, Oils, Lubricants	1,756,500	1,107,500	1,963,500
22007	Rental Expenses	0	7,000	3,000
22008	Training - Domestic	0	1,805,000	4,000
22010	Travel - In - Country	4,000,000	3,822,100	7,462,000
22011	Travel Out Of Country	0	204,000	1,000
22012	Communication & Information	350,000	0	0
22014	Hospitality Supplies And Services	12,400,000	5,518,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	804,586	255,300	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000	2,000
22032	Other operating Expenses	500,000	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,115,400	2,005,000	952,000
Total of Subvote		339,940,824	325,836,000	407,162,600
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	82,055,000	60,160,000	73,320,000
21113	Personnnel Allowances - (Non-Discretionary)	9,820,000	19,820,000	37,320,000
21121	Personal Allowances - In-Kind	0	0	558,400
22001	Office And General Supplies And Services	15,828,200	6,040,000	9,051,000
22003	Fuel, Oils, Lubricants	0	300,000	0
22006	Clothing,Bedding, Footwear And Services	11,680,000	0	0
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	3,200,000	8,200,000	3,600,000
22010	Travel - In - Country	3,000,000	8,520,000	2,221,000
22011	Travel Out Of Country	0	121,000	0
22012	Communication & Information	1,020,000	763,000	5,150,000
22014	Hospitality Supplies And Services	4,800,000	5,000,000	6,843,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	300,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	50,000	50,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	3,150,000	5,800,000
Total of Subvote		132,903,200	114,024,000	144,413,600

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	89,309,000	109,144,000	68,352,000
21113	Personnel Allowances - (Non-Discretionary)	15,960,280	25,300,000	43,500,000
21121	Personal Allowances - In-Kind	7,660,000	14,080,000	14,080,000
22001	Office And General Supplies And Services	2,609,200	1,490,000	1,520,000
22003	Fuel, Oils, Lubricants	1,000,000	625,000	400,000
22007	Rental Expenses	800,000	400,000	510,000
22008	Training - Domestic	3,320,000	4,065,000	3,565,000
22010	Travel - In - Country	2,130,000	550,000	800,000
22012	Communication & Information	1,898,320	1,800,000	1,800,000
22014	Hospitality Supplies And Services	4,780,000	2,114,806	4,012,806
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	65,000	1,930,000	1,150,000
22031	Expenses on Professional fees and charges	0	1,000,000	500,000
22032	Other operating Expenses	1,500,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,301,140	2,389,194	2,420,000
Total of Subvote		136,332,940	166,388,000	144,109,806
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	48,640,003	107,952,000	79,368,000
21113	Personnel Allowances - (Non-Discretionary)	20,500,000	21,700,000	35,510,000
21121	Personal Allowances - In-Kind	10,140,000	13,280,000	13,280,000
22001	Office And General Supplies And Services	3,193,600	1,866,512	1,733,000
22003	Fuel, Oils, Lubricants	51,100	422,500	392,500
22006	Clothing,Bedding, Footwear And Services	200,000	100,000	100,000
22007	Rental Expenses	0	0	49,000
22008	Training - Domestic	530,000	1,500,000	1,300,000
22009	Training - Foreign	0	30,000	80,000
22010	Travel - In - Country	9,150,000	4,149,988	6,370,000
22011	Travel Out Of Country	0	0	430,000
22012	Communication & Information	720,000	600,000	0
22013	Educational Materials, Services And Supplies	0	0	400,000
22014	Hospitality Supplies And Services	3,730,000	2,900,000	5,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	1,100,000	1,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	50,000	550,000
22031	Expenses on Professional fees and charges	0	0	50,000
22032	Other operating Expenses	350,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	100,000	205,000	1,100,000
Total of Subvote		99,104,703	156,356,000	147,732,500
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	72,561,000	115,420,000	69,612,000
21113	Personnel Allowances - (Non-Discretionary)	6,475,493	15,199,000	25,601,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	0	13,080,000	17,238,000
22001	Office And General Supplies And Services	1,688,000	2,136,000	2,638,000
22003	Fuel, Oils, Lubricants	0	0	8,500
22007	Rental Expenses	0	0	1,504,000
22008	Training - Domestic	1,195,211	0	1,003,000
22009	Training - Foreign	0	0	2,000
22010	Travel - In - Country	8,392,682	0	6,104,000
22011	Travel Out Of Country	0	0	4,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22014	Hospitality Supplies And Services	2,200,000	3,500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000
22032	Other operating Expenses	0	500,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	3,648,473	0	4,000
31221	Materials and Supplies	0	0	1,000
Total of Subvote		96,160,858	149,835,000	124,722,500
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	63,765,654	120,120,000	95,412,000
21113	Personnnel Allowances - (Non-Discretionary)	9,449,200	18,641,000	17,002,000
22001	Office And General Supplies And Services	7,005,000	5,205,000	7,935,900
22003	Fuel, Oils, Lubricants	0	1,100,000	850,000
22007	Rental Expenses	0	300,000	400,000
22008	Training - Domestic	2,500,000	3,500,000	3,000,000
22010	Travel - In - Country	1,619,137	2,050,000	2,501,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	5,100,000	3,750,000	6,421,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	0	2,000
22032	Other operating Expenses	0	773,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	400,000	1,600,000
Total of Subvote		89,738,990	157,839,000	137,824,500
Total of Programme		4,034,524,063	13,342,504,066	3,539,116,196

PROGRAMME 20 ELECTRICAL AND MECHANICAL

Subvote 2002 TECHNICAL SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	544,500,997	497,309,000	598,776,000
21113	Personnnel Allowances - (Non-Discretionary)	30,163,198	61,173,784	106,189,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000	0
21121	Personal Allowances - In-Kind	34,160,000	31,247,000	68,264,000
22001	Office And General Supplies And Services	8,050,900	9,276,000	8,131,300
22003	Fuel, Oils, Lubricants	0	2,125,000	32,500
22007	Rental Expenses	0	8,000	9,000
22008	Training - Domestic	4,525,000	7,000,000	1,840,000
22009	Training - Foreign	0	1,000	2,000
22010	Travel - In - Country	7,974,921	8,945,000	4,340,000
22011	Travel Out Of Country	0	2,002,000	2,000
22012	Communication & Information	100,000	240,000	240,000
22014	Hospitality Supplies And Services	12,791,777	7,892,000	3,140,000
22019	Routine maintenance and repair of buildings	0	0	1,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,354,963	4,783,216	6,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000	1,000
22031	Expenses on Professional fees and charges	0	2,000	3,000
22032	Other operating Expenses	3,354,218	3,961,000	1,506,000
26311	Extra-budgetary accounts and funds -Cash	11,890,581,921	11,655,726,000	13,429,319,000
26313	Extra-budgetary accounts and funds -in kind	0	0	1,000
31121	Transportation Equipment	0	0	2,000

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	11,792,200	6,000	2,284,000
Total of Subvote		12,552,350,095	12,291,707,000	14,224,090,800
Subvote 2005 ROADS DIVISION				
21111	Basic Salaries-Pensionable Posts	736,982,800	610,038,000	714,283,800
21113	Personnel Allowances - (Non-Discretionary)	61,930,000	105,851,000	178,800,000
21121	Personal Allowances - In-Kind	51,230,000	16,000,000	53,920,000
22001	Office And General Supplies And Services	8,558,560	9,771,500	10,436,500
22003	Fuel, Oils, Lubricants	1,250,000	520,000	2,151,000
22007	Rental Expenses	200,000	400,000	1,800,000
22008	Training - Domestic	850,000	3,322,000	10,001,000
22009	Training - Foreign	0	1,000	1,000
22010	Travel - In - Country	1,629,128	3,301,000	4,491,000
22011	Travel Out Of Country	0	283,000	3,000
22012	Communication & Information	1,800,000	1,800,000	2,100,000
22014	Hospitality Supplies And Services	14,230,000	12,500,000	25,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	3,250,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	450,000	1,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	301,000	301,000
22032	Other operating Expenses	0	2,476,500	2,500,000
26311	Extra-budgetary accounts and funds -Cash	16,195,300,132	16,016,896,000	16,913,347,000
31121	Transportation Equipment	0	1,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	1,522,200	1,537,000	1,537,000
Total of Subvote		17,075,482,820	16,785,949,000	17,924,624,300
Total of Programme		29,627,832,915	29,077,656,000	32,148,715,100
PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE				
Subvote 5002 SAFETY AND ENVIRONMENT UNIT				
21111	Basic Salaries-Pensionable Posts	212,074,000	274,602,000	208,735,200
21113	Personnel Allowances - (Non-Discretionary)	10,080,000	58,231,000	55,700,000
21121	Personal Allowances - In-Kind	64,040,000	17,360,000	42,366,400
22001	Office And General Supplies And Services	4,732,000	2,468,000	7,136,700
22003	Fuel, Oils, Lubricants	140,000	250,000	500,000
22007	Rental Expenses	500,000	0	400,000
22008	Training - Domestic	0	0	300,000
22009	Training - Foreign	0	0	2,000
22010	Travel - In - Country	2,130,000	1,360,000	7,401,000
22011	Travel Out Of Country	0	0	1,000
22012	Communication & Information	0	348,000	1,348,000
22014	Hospitality Supplies And Services	3,900,000	6,500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,150,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	5,000,000
31221	Materials and Supplies	0	8,000,000	0
Total of Subvote		298,596,000	369,619,000	331,040,300

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Programme		298,596,000	369,619,000	331,040,300
PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE				
Subvote 6001 AIRPORT CONSTRUCTION UNIT				
21111	Basic Salaries-Pensionable Posts	0	57,732,000	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	8,663,700	19,732,406	18,180,160
21121	Personal Allowances - In-Kind	2,000,000	4,000	18,263,904
22001	Office And General Supplies And Services	4,688,000	3,942,000	2,285,000
22003	Fuel, Oils, Lubricants	400,000	805,000	400,000
22007	Rental Expenses	0	800,000	78,000
22008	Training - Domestic	1,221,000	1,796,594	996,590
22009	Training - Foreign	0	1,000,000	5,558,750
22010	Travel - In - Country	9,014,441	9,180,000	2,570,000
22011	Travel Out Of Country	2,000,000	2,920,000	8,000,000
22012	Communication & Information	300,000	2,120,000	350,000
22014	Hospitality Supplies And Services	2,940,000	1,200,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,280,000	1,260,000	100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	750,000	500,000	50,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	4,000,000	1,000,000
31121	Transportation Equipment	0	525,000	0
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	715,000	1,500,000
Total of Subvote		35,657,141	108,232,000	123,792,404
Total of Programme		35,657,141	108,232,000	123,792,404
Total of Vote		33,996,610,119	42,898,011,066	36,142,664,000

VOTE 099

MINISTRY OF LIVESTOCK

Vote 099 Ministry of Livestock

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Livestock**

Twenty-eight billion seven hundred seventy-four million three hundred seventy-eight thousand

(Shs.28,774,378,000)

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

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,795,844,139	2,747,857,000	1,428,147,800
21112	Basic Salaries-Non Pensionable Posts	119,737,527	0	363,600,000
21113	Personnel Allowances - (Non-Discretionary)	194,491,852	357,600,000	104,750,000
21114	Personnel Allowances - (Discretionary)- Optional	14,135,000	23,600,000	10,000,000
21121	Personal Allowances - In-Kind	128,981,820	36,000,000	110,520,000
22001	Office And General Supplies And Services	33,407,739	502,054,196	30,000,000
22002	Utilities Supplies And Services	30,758,427	86,400,000	38,400,000
22003	Fuel, Oils, Lubricants	80,460,098	117,625,000	100,020,000
22004	Medical Supplies & Services	4,430,000	4,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	6,000,000
22007	Rental Expenses	40,762,164	76,000,000	60,000,000
22008	Training - Domestic	5,679,940	4,000,000	5,000,000
22009	Training - Foreign	4,812,891	0	0
22010	Travel - In - Country	114,836,858	307,000,000	210,680,000
22011	Travel Out Of Country	3,257,000	29,400,000	14,400,000
22012	Communication & Information	20,587,587	6,000,000	24,000,000
22013	Educational Materials, Services And Supplies	1,200,000	10,500,000	8,800,000
22014	Hospitality Supplies And Services	2,300,000	58,100,000	61,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,034,940	85,000,000	48,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
22032	Other operating Expenses	4,248,027,522	6,000,000	6,000,000
31113	Other Structures	3,702,023	0	0
31121	Transportation Equipment	0	0	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		7,900,447,527	4,471,936,196	2,735,467,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	777,445,999	774,366,000	839,928,000
21113	Personnel Allowances - (Non-Discretionary)	164,932,860	145,230,000	80,120,000
21121	Personal Allowances - In-Kind	9,810,000	16,000,000	6,360,000
22001	Office And General Supplies And Services	93,056,147	81,850,000	104,810,000
22002	Utilities Supplies And Services	0	21,600,000	0
22003	Fuel, Oils, Lubricants	23,674,970	39,500,000	36,950,000
22008	Training - Domestic	3,700,000	10,000,000	28,000,000
22010	Travel - In - Country	0	159,000,000	66,200,000
22011	Travel Out Of Country	0	0	7,300,000
22012	Communication & Information	209,377	1,200,000	8,800,000
22013	Educational Materials, Services And Supplies	1,250,000	8,000,000	0
22014	Hospitality Supplies And Services	10,543,547	23,850,000	26,200,000

Vote 099 Ministry of Livestock

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,061,874	30,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,950,000	0	12,000,000
22032	Other operating Expenses	1,550,000	3,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	10,344,112	14,194,112
Total of Subvote		1,105,184,774	1,323,940,112	1,247,862,112

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	559,399,957	458,116,000	582,038,000
21113	Personnnel Allowances - (Non-Discretionary)	236,823,310	102,320,000	72,260,000
21121	Personal Allowances - In-Kind	57,999,559	0	0
22001	Office And General Supplies And Services	31,331,643	117,350,000	65,300,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	19,656,000	50,440,000	26,320,000
22007	Rental Expenses	1,800,000	14,000,000	8,500,000
22008	Training - Domestic	12,126,400	23,000,000	0
22009	Training - Foreign	6,866,158	0	0
22010	Travel - In - Country	104,883,323	295,260,000	195,460,000
22011	Travel Out Of Country	19,881,558	73,420,000	30,120,000
22012	Communication & Information	16,100,000	3,400,000	3,400,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	19,780,000	66,183,786	37,800,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,697,784	49,888,600	41,933,160
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,500,000	0	0
22032	Other operating Expenses	0	3,000,000	9,000,000
31121	Transportation Equipment	0	0	270,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,250,000	23,792,000
31221	Materials and Supplies	0	9,500,000	11,000,000
Total of Subvote		1,115,845,692	1,288,128,386	1,380,043,860

Subvote 1004 RESEARCH, TRAINING AND EXTENSION UNIT

21111	Basic Salaries-Pensionable Posts	2,643,845,999	2,854,884,000	3,864,362,000
21112	Basic Salaries-Non Pensionable Posts	6,000,000	0	2,500,000
21113	Personnnel Allowances - (Non-Discretionary)	104,124,996	117,980,000	71,450,000
21121	Personal Allowances - In-Kind	62,167,902	31,500,000	67,200,000
22001	Office And General Supplies And Services	69,581,446	60,292,786	62,490,000
22002	Utilities Supplies And Services	8,472,041	4,300,000	13,765,000
22003	Fuel, Oils, Lubricants	106,777,980	113,050,000	44,552,500
22006	Clothing, Bedding, Footwear And Services	0	3,000,000	200,000
22007	Rental Expenses	0	16,800,000	12,900,000
22008	Training - Domestic	5,720,000	39,200,000	21,340,000
22009	Training - Foreign	1,759,660	0	0
22010	Travel - In - Country	179,556,992	282,410,000	218,669,500
22011	Travel Out Of Country	0	12,600,000	900,000
22012	Communication & Information	5,554,626	93,700,000	6,200,000
22013	Educational Materials, Services And Supplies	4,200,000	28,800,000	24,040,000
22014	Hospitality Supplies And Services	22,375,240	74,200,000	34,890,500
22015	Agricultural And Livestock Supplies & Services	0	0	6,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,156,883	45,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,571,848	0	5,000,000

Vote 099 Ministry of Livestock

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22031	Expenses on Professional fees and charges	0	20,000,000	0
22032	Other operating Expenses	1,500,000	3,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	3,062,349,950	3,518,008,830	3,726,216,000
31114	Land improvements	0	0	8,000,000
31121	Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,223,050	38,999,500	29,700,000
31461	Buildings and Structures	0	0	20,000,000
Total of Subvote		6,326,938,612	7,357,725,116	8,267,625,500

Subvote 1005 INFORMATION, EDUCATION AND COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	250,916,000	71,960,000	120,072,000
21113	Personnel Allowances - (Non-Discretionary)	50,643,828	31,200,000	24,390,000
21121	Personal Allowances - In-Kind	2,500,000	0	0
22001	Office And General Supplies And Services	2,750,516	54,500,000	14,433,000
22002	Utilities Supplies And Services	0	2,400,000	200,000
22003	Fuel, Oils, Lubricants	4,319,181	20,152,500	7,625,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22008	Training - Domestic	3,390,000	20,100,000	23,200,000
22010	Travel - In - Country	85,409,861	104,950,000	64,260,000
22011	Travel Out Of Country	114,500	0	0
22012	Communication & Information	15,948,186	48,000,000	79,100,000
22013	Educational Materials, Services And Supplies	0	2,000,000	1,500,000
22014	Hospitality Supplies And Services	0	6,000,000	9,500,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,130,184	0	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	5,000,000	0
22031	Expenses on Professional fees and charges	4,874,109	0	1,000,000
22032	Other operating Expenses	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	18,500,686	2,000,000
Total of Subvote		428,996,365	390,763,186	354,780,000

Subvote 1007 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	104,685,000	127,884,000	128,208,000
21113	Personnel Allowances - (Non-Discretionary)	29,746,100	97,385,095	54,000,000
21121	Personal Allowances - In-Kind	26,566,000	0	13,080,000
22001	Office And General Supplies And Services	3,308,012	28,000,000	19,900,000
22002	Utilities Supplies And Services	0	4,320,000	0
22003	Fuel, Oils, Lubricants	21,448,099	17,250,000	15,260,000
22008	Training - Domestic	5,119,500	11,200,000	2,400,000
22010	Travel - In - Country	44,780,000	67,000,000	55,600,000
22012	Communication & Information	450,000	500,000	500,000
22013	Educational Materials, Services And Supplies	0	7,500,000	3,000,000
22014	Hospitality Supplies And Services	998,000	4,015,000	6,970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,687,680	35,000,000	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,600,660	16,000,000	5,000,000
Total of Subvote		264,389,051	416,054,095	329,918,000

Subvote 1008 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	263,991,225	269,556,000	274,030,400
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Vote 099 Ministry of Livestock

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	101,192,100	79,720,000	51,100,000
21121	Personal Allowances - In-Kind	12,850,000	0	9,960,000
22001	Office And General Supplies And Services	8,635,906	10,640,000	17,000,000
22002	Utilities Supplies And Services	0	5,880,000	3,120,000
22003	Fuel, Oils, Lubricants	7,153,000	10,500,000	19,395,000
22008	Training - Domestic	0	9,400,000	6,050,000
22010	Travel - In - Country	51,345,243	40,600,000	51,290,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	4,604,000	1,200,000	4,600,000
22014	Hospitality Supplies And Services	4,442,601	5,400,000	5,000,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,011,048	8,500,000	8,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22031	Expenses on Professional fees and charges	11,180,000	20,000,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31121	Transportation Equipment	0	80,725,186	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	12,750,000
Total of Subvote		468,405,124	556,121,186	466,195,400

Subvote 1009 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	37,708,000	69,768,000	49,574,000
21113	Personnel Allowances - (Non-Discretionary)	72,021,653	40,400,000	31,400,000
22001	Office And General Supplies And Services	7,511,253	15,500,000	11,000,000
22003	Fuel, Oils, Lubricants	20,216,000	23,750,000	19,722,500
22006	Clothing, Bedding, Footwear And Services	600,000	3,100,000	300,000
22008	Training - Domestic	7,500,000	16,200,000	7,810,000
22010	Travel - In - Country	30,338,500	37,800,000	60,600,000
22011	Travel Out Of Country	5,800,000	11,100,000	6,380,000
22012	Communication & Information	1,400,000	3,750,000	0
22013	Educational Materials, Services And Supplies	0	5,000,000	0
22014	Hospitality Supplies And Services	7,605,577	10,600,000	4,001,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,430,885	30,500,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	27,838,992	10,000,000	16,000,000
Total of Subvote		235,970,860	283,468,000	215,788,000

Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	131,551,184	121,374,000	107,252,000
21113	Personnel Allowances - (Non-Discretionary)	75,982,000	38,800,000	11,700,000
21114	Personnel Allowances - (Discretionary)- Optional	2,490,000	1,500,000	0
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	13,257,573	32,100,000	11,500,000
22003	Fuel, Oils, Lubricants	14,320,000	13,450,000	5,875,000
22008	Training - Domestic	0	35,500,000	12,500,000
22009	Training - Foreign	10,376,000	0	4,000,000
22010	Travel - In - Country	43,491,600	86,050,000	19,650,000
22011	Travel Out Of Country	0	0	9,550,000
22012	Communication & Information	5,710,000	149,000,000	10,500,000
22013	Educational Materials, Services And Supplies	20,100,000	9,917,072	14,000,000
22014	Hospitality Supplies And Services	5,649,680	8,900,000	2,400,000

Vote 099 Ministry of Livestock

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,900,000	8,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,540,000	1,800,000	3,465,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	32,600,000	20,000,000
Total of Subvote		348,368,037	538,991,072	233,892,000
Subvote 1011 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	43,540,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	12,100,000
22001	Office And General Supplies And Services	0	0	13,000,000
22002	Utilities Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	0	0	10,550,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	0	0	4,800,000
22010	Travel - In - Country	0	0	23,250,000
22011	Travel Out Of Country	0	0	3,000,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	0	0	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,750,000
31121	Transportation Equipment	0	0	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,900,000
Total of Subvote		0	0	240,590,000
Total of Programme		18,194,546,041	16,627,127,349	15,472,162,672

PROGRAMME 70 LIVESTOCK DEVELOPMENT

Subvote 7001 VETERINARY SERVICES

21111	Basic Salaries-Pensionable Posts	2,572,415,999	2,937,930,000	3,133,719,000
21112	Basic Salaries-Non Pensionable Posts	32,028,300	0	1,800,000
21113	Personnnel Allowances - (Non-Discretionary)	177,665,427	177,800,000	65,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	37,000,050	40,000,000
21121	Personal Allowances - In-Kind	13,887,000	48,000,000	9,840,000
22001	Office And General Supplies And Services	249,964,589	131,350,000	70,295,000
22002	Utilities Supplies And Services	80,188,972	82,080,000	56,240,000
22003	Fuel, Oils, Lubricants	91,321,920	95,850,000	58,390,000
22004	Medical Supplies & Services	529,988	13,000,000	4,000,000
22005	Military Supplies And Services	0	0	2,000,000
22006	Clothing,Bedding, Footwear And Services	0	9,520,000	32,420,000
22007	Rental Expenses	4,565,000	13,700,000	9,800,000
22008	Training - Domestic	5,810,000	62,100,000	19,882,305
22009	Training - Foreign	1,739,730	0	0
22010	Travel - In - Country	402,879,965	222,340,000	206,600,000
22012	Communication & Information	8,584,200	106,000,000	20,800,000
22013	Educational Materials, Services And Supplies	0	8,000,000	0
22014	Hospitality Supplies And Services	2,231,000	19,700,000	4,750,000
22015	Agricultural And Livestock Supplies & Services	10,000,000	8,200,000	517,723,184
22016	Printing, advertizing and Information Supplies and Services	0	30,020,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,346,191	117,500,000	40,515,000

Vote 099 Ministry of Livestock

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,100,000	0
22030	Other Supplies and Services (not elsewhere classified)	84,900,000	1,000,000	0
22032	Other operating Expenses	4,700,000	6,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	2,666,503,310	4,098,441,691	4,261,229,000
31112	Buildings other than dwellings	15,000,000	20,000,000	0
31113	Other Structures	0	60,000,000	0
31114	Land improvements	0	0	15,491,816
31121	Transportation Equipment	0	10,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	62,817,033	55,968,036	29,189,184
Total of Subvote		6,551,078,623	8,382,599,777	8,615,234,489
Subvote 7005 VETERINARY COUNCIL OF TANZANIA				
21111	Basic Salaries-Pensionable Posts	135,946,320	187,170,000	241,094,000
21113	Personnnel Allowances - (Non-Discretionary)	68,554,100	37,900,000	53,010,000
21121	Personal Allowances - In-Kind	25,150,000	0	7,560,000
22001	Office And General Supplies And Services	4,507,502	16,300,000	11,598,500
22002	Utilities Supplies And Services	0	6,720,000	1,800,000
22003	Fuel, Oils, Lubricants	9,672,837	6,750,000	13,615,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	0	18,000,000	19,000,000
22009	Training - Foreign	6,547,489	0	0
22010	Travel - In - Country	141,737,699	103,600,000	86,300,000
22011	Travel Out Of Country	0	12,500,000	1,200,000
22012	Communication & Information	1,645,808	0	11,000,000
22014	Hospitality Supplies And Services	0	3,150,000	2,400,000
22016	Printing, advertizing and Information Supplies and Services	0	12,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	13,487,386	8,999,886
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,768,560	4,000,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		401,030,315	426,077,386	466,077,386
Total of Programme		6,952,108,939	8,808,677,163	9,081,311,875

PROGRAMME 80 ANIMAL PRODUCTION

Subvote 8001 LIVESTOCK PRODUCTION AND MARKETING

21111	Basic Salaries-Pensionable Posts	2,309,757,639	2,915,966,000	751,680,800
21112	Basic Salaries-Non Pensionable Posts	51,000,000	0	30,000,000
21113	Personnnel Allowances - (Non-Discretionary)	205,605,499	179,800,000	55,330,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	88,256,000
21121	Personal Allowances - In-Kind	34,338,674	3,000,000	10,800,000
22001	Office And General Supplies And Services	0	62,566,000	23,000,500
22002	Utilities Supplies And Services	12,000,000	12,000,000	19,000,000
22003	Fuel, Oils, Lubricants	0	48,322,500	246,140,000
22004	Medical Supplies & Services	9,000,000	36,000,000	6,000,000
22007	Rental Expenses	4,200,000	6,000,000	200,000
22008	Training - Domestic	13,950,000	43,700,000	2,500,000
22010	Travel - In - Country	863,565,208	245,280,000	332,510,000

Vote 099 Ministry of Livestock

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22011	Travel Out Of Country	19,758,407	11,400,000	6,950,000
22012	Communication & Information	27,053,832	27,600,000	12,320,000
22014	Hospitality Supplies And Services	6,040,000	12,140,000	7,000,000
22015	Agricultural And Livestock Supplies & Services	0	80,000,000	0
22019	Routine maintenance and repair of buildings	0	0	28,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,933,616	186,800,000	423,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,500,000	12,864,998	0
22031	Expenses on Professional fees and charges	331,000	0	0
22032	Other operating Expenses	868,548	6,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	469,271,670	472,665,608	487,489,000
26313	Extra-budgetary accounts and funds -in kind	0	23,213,382	0
31112	Buildings other than dwellings	0	0	1,000,000
31113	Other Structures	188,404,993	300,000,000	0
31114	Land improvements	0	15,000,000	0
31121	Transportation Equipment	35,441,640	0	94,000,000
31122	Machinery and Equipment Other thanTransport Equipment	55,436,684	80,040,000	123,000,000
31131	Cultivated Biological Resources	2,500,000	96,000,000	67,000,000
31223	Finished Goods	0	0	22,500,000
31451	Buildings and Structures	0	25,000,000	0
31452	Machinery and Equipment	0	10,500,000	0
Total of Subvote		4,359,957,410	4,926,858,488	2,841,676,300

Subvote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	0	0	301,360,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	38,530,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	0	0	48,000,000
22001	Office And General Supplies And Services	0	0	11,701,500
22002	Utilities Supplies And Services	0	0	8,820,000
22003	Fuel, Oils, Lubricants	0	0	139,032,500
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	0	13,457,153
22010	Travel - In - Country	0	0	202,960,000
22011	Travel Out Of Country	0	0	16,350,000
22012	Communication & Information	0	0	3,150,000
22014	Hospitality Supplies And Services	0	0	32,900,000
22015	Agricultural And Livestock Supplies & Services	0	0	14,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	40,506,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	24,000,000
22032	Other operating Expenses	0	0	3,000,000
31114	Land improvements	0	0	6,000,000
31121	Transportation Equipment	0	0	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,500,000
Total of Subvote		0	0	1,044,717,153

Subvote 8003 ANIMAL BREEDERS RIGHTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	83,540,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	13,900,000
22001	Office And General Supplies And Services	0	0	13,250,000

Vote 099 Ministry of Livestock

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	15,960,000
22008	Training - Domestic	0	0	7,800,000
22010	Travel - In - Country	0	0	73,780,000
22011	Travel Out Of Country	0	0	2,980,000
22014	Hospitality Supplies And Services	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000
31121	Transportation Equipment	0	0	100,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	9,800,000
Total of Subvote		0	0	334,510,000
Total of Programme		4,359,957,410	4,926,858,488	4,220,903,453
PROGRAMME 90 FISHERIES DEVELOPMENT				
Subvote 9001 FISHERIES DEVELOPMENT DIVISION				
21112	Basic Salaries-Non Pensionable Posts	1,250,000	0	0
22001	Office And General Supplies And Services	500,000	0	0
22003	Fuel, Oils, Lubricants	19,779	0	0
22010	Travel - In - Country	11,900,000	0	0
Total of Subvote		13,669,779	0	0
Total of Programme		13,669,779	0	0
Total of Vote		29,520,282,168	30,362,663,000	28,774,378,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2020 , the salaries and expenses of **Ministry of Minerals**

Forty-two billion four hundred twenty-seven million eighty-eight thousand

(Shs.42,427,088,000)

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	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	1,078,920,000	715,041,130
21112	Basic Salaries-Non Pensionable Posts	0	0	15,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	478,470,000	425,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	38,800,000	8,000,000
21121	Personal Allowances - In-Kind	0	176,600,000	212,600,000
21211	Pension benefits	0	15,000,000	15,000,000
22001	Office And General Supplies And Services	0	203,565,867	185,115,667
22002	Utilities Supplies And Services	0	132,000,000	132,000,000
22003	Fuel, Oils, Lubricants	0	199,875,000	207,750,000
22004	Medical Supplies & Services	0	12,000,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	23,200,000	11,000,000
22007	Rental Expenses	0	121,750,000	110,250,000
22008	Training - Domestic	0	58,838,111	90,000,000
22009	Training - Foreign	0	4,000,000	26,000,000
22010	Travel - In - Country	0	630,422,911	649,840,000
22011	Travel Out Of Country	0	252,207,000	268,051,500
22012	Communication & Information	0	38,000,000	38,000,000
22013	Educational Materials, Services And Supplies	0	15,500,000	15,250,000
22014	Hospitality Supplies And Services	0	89,575,000	143,550,000
22019	Routine maintenance and repair of buildings	0	180,000,000	132,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	179,999,999	184,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	32,000,000	32,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	60,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	6,000,000
22032	Other operating Expenses	0	20,000,000	32,000,000
31121	Transportation Equipment	0	150,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	32,000,000	32,476,721
31221	Materials and Supplies	0	0	152,000,000
Total of Subvote		0	4,238,723,888	3,874,845,018

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	254,856,000	201,540,000
21113	Personnel Allowances - (Non-Discretionary)	0	109,000,000	152,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	51,000,000	34,000,000
21121	Personal Allowances - In-Kind	0	23,380,000	15,580,000
22001	Office And General Supplies And Services	0	107,700,000	82,822,140

Vote 100 Ministry of Minerals

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	12,500,000	4,500,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,600,000
22008	Training - Domestic	0	16,700,000	42,800,000
22009	Training - Foreign	0	12,500,000	26,000,000
22010	Travel - In - Country	0	69,500,000	67,800,000
22011	Travel Out Of Country	0	10,742,140	7,200,000
22012	Communication & Information	0	11,740,000	4,310,000
22014	Hospitality Supplies And Services	0	33,950,000	32,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	9,450,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	20,000,000	15,000,000
22032	Other operating Expenses	0	2,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	30,000,000	17,500,000
Total of Subvote		0	794,568,140	741,252,140
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	279,540,000	174,987,078
21113	Personnel Allowances - (Non-Discretionary)	0	80,400,000	119,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	56,000,000
21121	Personal Allowances - In-Kind	0	94,740,000	71,240,000
22001	Office And General Supplies And Services	0	102,795,000	38,500,000
22003	Fuel, Oils, Lubricants	0	22,550,000	24,962,500
22007	Rental Expenses	0	15,000,000	19,750,000
22008	Training - Domestic	0	33,192,133	23,960,000
22009	Training - Foreign	0	0	46,500,000
22010	Travel - In - Country	0	49,100,000	151,710,000
22011	Travel Out Of Country	0	17,522,250	40,637,000
22012	Communication & Information	0	6,000,000	4,800,000
22014	Hospitality Supplies And Services	0	22,400,000	85,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	5,000,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	24,350,000	10,849,891
Total of Subvote		0	794,089,383	898,036,469
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	175,128,000	114,240,000
21113	Personnel Allowances - (Non-Discretionary)	0	85,800,000	75,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	14,000,000
21121	Personal Allowances - In-Kind	0	36,580,000	16,988,844
22001	Office And General Supplies And Services	0	19,200,000	24,440,000
22003	Fuel, Oils, Lubricants	0	14,725,000	14,485,000
22008	Training - Domestic	0	3,000,000	17,900,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	0	28,893,400	47,440,000
22011	Travel Out Of Country	0	17,617,500	6,258,750
22012	Communication & Information	0	6,500,000	2,750,000
22014	Hospitality Supplies And Services	0	12,660,000	24,450,000

Vote 100 Ministry of Minerals

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,800,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,300,000	2,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	720,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,276,694	2,500,000
Total of Subvote		0	454,200,594	393,312,594
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	194,940,000	166,170,052
21113	Personnnel Allowances - (Non-Discretionary)	0	81,300,000	79,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	12,000,000
21121	Personal Allowances - In-Kind	0	22,580,000	31,580,000
22001	Office And General Supplies And Services	0	21,618,785	14,802,000
22003	Fuel, Oils, Lubricants	0	19,285,000	10,950,000
22007	Rental Expenses	0	15,350,000	5,250,000
22008	Training - Domestic	0	7,172,800	19,845,600
22009	Training - Foreign	0	4,000,000	15,000,000
22010	Travel - In - Country	0	32,980,000	44,130,000
22011	Travel Out Of Country	0	11,250,000	7,450,000
22012	Communication & Information	0	3,700,000	3,500,000
22014	Hospitality Supplies And Services	0	13,000,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,000,000	8,288,985
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	480,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,000,000	8,500,000
Total of Subvote		0	482,056,585	453,286,637
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	63,900,000	38,616,000
21113	Personnnel Allowances - (Non-Discretionary)	0	31,400,000	24,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	1,000,000
22001	Office And General Supplies And Services	0	26,500,000	44,000,000
22002	Utilities Supplies And Services	0	600,000	0
22003	Fuel, Oils, Lubricants	0	26,197,500	27,500,000
22007	Rental Expenses	0	5,000,000	2,000,000
22008	Training - Domestic	0	8,000,000	20,000,000
22009	Training - Foreign	0	40,000,000	5,000,000
22010	Travel - In - Country	0	56,500,000	78,000,000
22011	Travel Out Of Country	0	33,000,000	9,500,000
22012	Communication & Information	0	64,798,255	80,400,000
22014	Hospitality Supplies And Services	0	33,000,000	80,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	4,000,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	0	0	1,716,854

Vote 100 Ministry of Minerals

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
Total of Subvote		0	405,895,755	445,332,854
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	127,560,000	51,276,000
21113	Personnel Allowances - (Non-Discretionary)	0	124,500,000	50,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	34,180,000	12,600,000
22001	Office And General Supplies And Services	0	13,700,000	31,098,390
22003	Fuel, Oils, Lubricants	0	10,375,000	15,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	400,000
22007	Rental Expenses	0	500,000	15,000,000
22008	Training - Domestic	0	11,500,000	9,500,000
22009	Training - Foreign	0	0	22,500,000
22010	Travel - In - Country	0	8,520,000	26,950,000
22011	Travel Out Of Country	0	0	18,000,000
22012	Communication & Information	0	6,600,000	5,400,000
22014	Hospitality Supplies And Services	0	1,000,000	27,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,400,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,400,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	0
22031	Expenses on Professional fees and charges	0	22,500,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,573,390	29,400,000
Total of Subvote		0	419,708,390	343,424,390
Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	0	162,696,000	11,628,000
21112	Basic Salaries-Non Pensionable Posts	0	0	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	81,000,000	81,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	42,000,000
22001	Office And General Supplies And Services	0	17,200,000	19,220,000
22003	Fuel, Oils, Lubricants	0	18,000,000	28,000,000
22007	Rental Expenses	0	0	10,000,000
22008	Training - Domestic	0	13,000,000	36,000,000
22009	Training - Foreign	0	10,000,000	0
22010	Travel - In - Country	0	41,800,000	105,000,000
22012	Communication & Information	0	330,841,099	100,000,000
22014	Hospitality Supplies And Services	0	15,600,000	26,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	29,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	60,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	11,300,000	77,000,000
Total of Subvote		0	790,437,099	574,648,000
Subvote 2001 MINERALS DIVISION				
21111	Basic Salaries-Pensionable Posts	0	10,889,616,000	2,176,654,208
21113	Personnel Allowances - (Non-Discretionary)	0	250,800,000	65,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	18,000,000	20,000,000
21121	Personal Allowances - In-Kind	0	180,700,000	82,200,350
22001	Office And General Supplies And Services	0	99,800,000	59,500,000

Vote 100 Ministry of Minerals

Item	Description	2017/2018 Actual Expenditure Shs.	2018/2019 Approved Estimates Shs.	2019/2020 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	100,750,000	44,722,500
22007	Rental Expenses	0	36,000,000	45,000,000
22008	Training - Domestic	0	56,200,000	56,200,000
22010	Travel - In - Country	0	293,900,000	360,060,000
22011	Travel Out Of Country	0	67,333,500	192,200,000
22012	Communication & Information	0	51,350,000	44,000,000
22014	Hospitality Supplies And Services	0	20,250,000	37,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	129,400,000	152,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,100,000	7,900,000
22031	Expenses on Professional fees and charges	0	47,500,000	35,000,000
26311	Extra-budgetary accounts and funds -Cash	0	18,419,286,308	31,085,859,840
31121	Transportation Equipment	0	215,352,350	215,353,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,500,000	24,000,000
Total of Subvote		0	30,907,838,158	34,702,949,898
Total of Programme		0	39,287,517,992	42,427,088,000
Total of Vote		0	39,287,517,992	42,427,088,000