

VOTE 02

TEACHERS SERVICE COMMISSION

Vote 02 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Teachers Service Commission**

Ten billion forty-seven million seven hundred ninety-two thousand

(Shs. 10,047,792,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HUMAN RESOURCE		
210100	Basic Salaries - Pensionable Posts	0	0	6,442,019,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,019,550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
210500	Personal Allowances - In-Kind	0	0	403,680,000
220100	Office And General Supplies And Services	0	0	61,430,000
220200	Utilities Supplies and Services	0	0	49,000,000
220300	Fuel, Oils ,Lubricants	0	0	25,301,000
220400	Medical Supplies and Services	0	0	2,400,000
220700	Rental Expenses	0	0	45,000,000
220800	Training - Domestic	0	0	34,950,000
221000	Travel - In - Country	0	0	383,280,000
221100	Travel Out of Country	0	0	1,000,000
221200	Communications & Information	0	0	44,500,000
221400	Hospitality Supplies and Services	0	0	60,658,000
229900	Other Operating Expenses	0	0	7,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	3,537,200
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	750,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,100,000
410600	Acquisition Of Office and General Equipment	0	0	76,000,000
411000	Rehabilitation and Other Civil Works	0	0	71,436,800
Total of Subvote		0	0	8,786,092,000
Total of Programme		0	0	8,786,092,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote	2001	RECRUITMENT AND DEVELOPMENT DIVISION		
210300	Personnel Allowances - (Non-Discretionary)	0	0	99,000,000
220100	Office And General Supplies And Services	0	0	70,000,000
220600	Clothing, Bedding, Footwear And Services	0	0	3,000,000

Vote 02 Teachers Service Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	0	5,250,000
221000	Travel - In - Country	0	0	28,200,000
221200	Communications & Information	0	0	8,000,000
221400	Hospitality Supplies and Services	0	0	7,860,000
410600	Acquisition Of Office and General Equipment	0	0	56,000,000
Total of Subvote		0	0	277,310,000
Subvote	2002	TEACHERS SERVICE COMMISSION DISTRICT		
210300	Personnel Allowances - (Non-Discretionary)	0	0	552,190,000
220100	Office And General Supplies And Services	0	0	168,950,000
220300	Fuel, Oils ,Lubricants	0	0	5,720,000
221000	Travel - In - Country	0	0	61,180,000
221200	Communications & Information	0	0	41,740,000
221400	Hospitality Supplies and Services	0	0	19,110,000
229900	Other Operating Expenses	0	0	10,500,000
410600	Acquisition Of Office and General Equipment	0	0	125,000,000
Total of Subvote		0	0	984,390,000
Total of Programme		0	0	1,261,700,000
Total of Vote		0	0	10,047,792,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	0	10,047,792,000

VOTE 03

NATIONAL LAND USE PLANNING
COMMISSION

Vote 03 National Land use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **National Land use Planning Commission**

One billion seven hundred forty-six million nine hundred one thousand

(Shs. 1,746,901,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	FINANCE AND ADMINISTRATION DIVISION		
210100	Basic Salaries - Pensionable Posts	0	0	845,280,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	87,696,896
220100	Office And General Supplies And Services	0	0	39,919,000
220200	Utilities Supplies and Services	0	0	33,240,000
220300	Fuel, Oils ,Lubricants	0	0	49,084,000
220400	Medical Supplies and Services	0	0	2,400,000
220700	Rental Expenses	0	0	240,000,000
220800	Training - Domestic	0	0	37,740,000
221000	Travel - In - Country	0	0	9,800,000
221200	Communications & Information	0	0	17,680,000
221400	Hospitality Supplies and Services	0	0	54,284,104
229900	Other Operating Expenses	0	0	51,820,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	33,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
290100	Property Expense Other Than Insurance	0	0	1,400,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		0	0	1,511,244,000
Total of Programme		0	0	1,511,244,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote	2001	PHYSICAL PLANNING DIVISION		
210300	Personnel Allowances - (Non-Discretionary)	0	0	30,480,000
220100	Office And General Supplies And Services	0	0	4,175,000
220200	Utilities Supplies and Services	0	0	9,240,000
220300	Fuel, Oils ,Lubricants	0	0	30,800,000
221000	Travel - In - Country	0	0	50,000,000
221200	Communications & Information	0	0	5,660,000
221400	Hospitality Supplies and Services	0	0	5,000,000
229900	Other Operating Expenses	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000

Vote 03 National Land use Planning Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		0	0	143,655,000
Subvote 2002	LANDUSE COORD, COMM. AND POLICY DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	0	0	22,280,000
220100	Office And General Supplies And Services	0	0	372,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	0	0	15,200,000
221000	Travel - In - Country	0	0	2,000,000
221200	Communications & Information	0	0	2,760,000
221400	Hospitality Supplies and Services	0	0	180,000
Total of Subvote		0	0	45,912,000
Subvote 2003	RESEARCH AND DOCUMENTATION			
210300	Personnel Allowances - (Non-Discretionary)	0	0	22,280,000
220100	Office And General Supplies And Services	0	0	410,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	0	0	8,400,000
221000	Travel - In - Country	0	0	9,120,000
221200	Communications & Information	0	0	2,760,000
Total of Subvote		0	0	46,090,000
Total of Programme		0	0	235,657,000
Total of Vote		0	0	1,746,901,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	0	1,746,901,000

VOTE 04

RECORDS AND ARCHIVES
MANAGEMENT DEPARTMENT

Vote 04 Records and Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Records and Archives Management Department**

One billion two hundred ninety-three million eight hundred fifty-one thousand

(Shs. 1,293,851,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	0	793,244,000	242,580,000
210300	Personnel Allowances - (Non-Discretionary)	0	41,600,000	28,500,000
210500	Personal Allowances - In-Kind	0	14,140,000	39,700,000
220100	Office And General Supplies And Services	0	18,150,000	49,358,890
220200	Utilities Supplies and Services	0	57,600,000	21,600,000
220300	Fuel, Oils ,Lubricants	0	10,110,000	20,500,000
220400	Medical Supplies and Services	0	0	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	500,110
220700	Rental Expenses	0	60,487,000	12,000,000
220800	Training - Domestic	0	8,400,000	0
221000	Travel - In - Country	0	25,360,000	15,160,000
221100	Travel Out of Country	0	8,000,000	0
221200	Communications & Information	0	8,100,000	18,310,000
221300	Educational Material, Supplies and Services	0	2,300,000	0
221400	Hospitality Supplies and Services	0	13,800,000	7,600,000
227500	Other Supplies and Services	0	0	6,000,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,102,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
Total of Subvote		0	1,061,291,000	492,311,000

Subvote 1002 FINANCE AND ACCOUNTS

210300	Personnel Allowances - (Non-Discretionary)	0	0	900,000
220100	Office And General Supplies And Services	0	0	900,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	0	3,060,000
221200	Communications & Information	0	0	260,000
221400	Hospitality Supplies and Services	0	0	800,000
Total of Subvote		0	0	6,920,000

Subvote 1003 PLANNING,MONITORING AND EVALUATION UNIT

Vote 04 Records and Archives Management Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	15,060,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	960,000
220100	Office And General Supplies And Services	0	0	900,000
220300	Fuel, Oils ,Lubricants	0	0	1,200,000
221000	Travel - In - Country	0	0	1,800,000
221400	Hospitality Supplies and Services	0	0	1,590,000
Total of Subvote		0	0	21,510,000
Subvote 1004	INFORMATION AND COMMUNICATION TECH UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	30,960,000
220100	Office And General Supplies And Services	0	0	4,305,000
220300	Fuel, Oils ,Lubricants	0	0	400,000
221000	Travel - In - Country	0	0	840,000
221200	Communications & Information	0	0	2,750,000
221400	Hospitality Supplies and Services	0	0	160,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
Total of Subvote		0	0	40,015,000
Subvote 1005	LEGAL SERVICES UNIT			
220100	Office And General Supplies And Services	0	0	1,192,000
Total of Subvote		0	0	1,192,000
Subvote 1006	INTERNAL AUDIT UNIT			
220100	Office And General Supplies And Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	0	0	600,000
221000	Travel - In - Country	0	0	1,800,000
221400	Hospitality Supplies and Services	0	0	300,000
Total of Subvote		0	0	3,900,000
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
220100	Office And General Supplies And Services	0	0	300,000
220300	Fuel, Oils ,Lubricants	0	0	1,200,000
221400	Hospitality Supplies and Services	0	0	900,000
Total of Subvote		0	0	2,400,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	15,060,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	600,000
220100	Office And General Supplies And Services	0	0	1,200,000
221400	Hospitality Supplies and Services	0	0	1,750,000
Total of Subvote		0	0	18,610,000
Total of Programme		0	1,061,291,000	586,858,000

Vote 04 Records and Archives Management Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote	4001	ARCHIVE MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	0	0	166,260,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,500,000
220100	Office And General Supplies And Services	0	0	1,580,000
220300	Fuel, Oils ,Lubricants	0	0	3,600,000
221000	Travel - In - Country	0	0	5,680,000
221300	Educational Material, Supplies and Services	0	0	3,000,000
221400	Hospitality Supplies and Services	0	0	3,300,000
Total of Subvote		0	0	186,920,000
Subvote	4002	RECORDS MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	0	0	300,384,000
210200	Basic Salaries - Non-Pensionable	0	0	400,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,100,000
220100	Office And General Supplies And Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	0	0	2,390,000
221000	Travel - In - Country	0	0	2,400,000
221300	Educational Material, Supplies and Services	0	0	4,800,000
221400	Hospitality Supplies and Services	0	0	525,000
Total of Subvote		0	0	313,199,000
Subvote	4003	RECORDS CENTER DIVISION		
210100	Basic Salaries - Pensionable Posts	0	0	113,640,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
220100	Office And General Supplies And Services	0	0	1,444,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
221000	Travel - In - Country	0	0	10,520,000
221400	Hospitality Supplies and Services	0	0	2,860,000
Total of Subvote		0	0	132,864,000
Subvote	4004	THE FOUNDERS OF THE NATION CENTRE DIVISI		
210100	Basic Salaries - Pensionable Posts	0	0	59,460,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
220100	Office And General Supplies And Services	0	0	1,950,000
220300	Fuel, Oils ,Lubricants	0	0	1,700,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	0	5,800,000
221300	Educational Material, Supplies and Services	0	0	1,700,000
221400	Hospitality Supplies and Services	0	0	900,000
Total of Subvote		0	0	74,010,000
Total of Programme		0	0	706,993,000

Vote 04 Records and Archives Management Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
		<u>0</u>	<u>1,061,291,000</u>	<u>1,293,851,000</u>
	Total of Vote			
		<u>0</u>	<u>0</u>	<u>0</u>
	Less Retention Scheme Funds			
		<u>0</u>	<u>1,061,291,000</u>	<u>1,293,851,000</u>
	Net Total of Vote			

VOTE 05

NATIONAL IRRIGATION COMMISSION

Vote 05 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **National Irrigation Commission**

Four billion five hundred six million six hundred twelve thousand

(Shs. 4,506,612,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	0	0	4,206,827,000
210200	Basic Salaries - Non-Pensionable	22,539,649	240,000	8,000,000
210300	Personnel Allowances - (Non-Discretionary)	22,850,977	13,100,000	30,600,000
210500	Personal Allowances - In-Kind	3,360,000	1,430,000	0
220100	Office And General Supplies And Services	1,100,000	810,000	80,000
220200	Utilities Supplies and Services	0	50,000	6,500,000
220300	Fuel, Oils ,Lubricants	0	0	12,300,000
220700	Rental Expenses	0	100,000,000	2,920,000
220800	Training - Domestic	0	400,000	1,000,000
221000	Travel - In - Country	4,333,000	13,780,000	27,900,000
221100	Travel Out of Country	0	0	3,000,000
221200	Communications & Information	0	0	7,380,000
221400	Hospitality Supplies and Services	3,900,000	0	1,154,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
Total of Subvote		58,083,626	129,810,000	4,317,661,800
Subvote	1002	FINANCE AND ACCOUNTS		
210300	Personnel Allowances - (Non-Discretionary)	2,480,000	1,800,000	5,700,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,000,000	0
220100	Office And General Supplies And Services	600,000	700,000	4,790,000
220300	Fuel, Oils ,Lubricants	0	0	4,646,000
220800	Training - Domestic	0	0	1,432,000
221000	Travel - In - Country	10,310,000	4,600,000	2,450,000
221100	Travel Out of Country	0	0	2,700,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,800,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	0	1,500,000
Total of Subvote		14,890,000	8,100,000	26,018,000
Subvote	1003	PLANNING MONITORING AND EVALUATION		
210300	Personnel Allowances - (Non-Discretionary)	1,800,000	3,100,000	4,800,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	1,000,000	1,000,000
210500	Personal Allowances - In-Kind	0	100,000	397,000

Vote 05 National Irrigation Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	500,000	1,400,000	600,000
220300	Fuel, Oils ,Lubricants	0	1,152,300	805,000
220700	Rental Expenses	0	800,000	0
221000	Travel - In - Country	0	17,970,000	12,800,000
221400	Hospitality Supplies and Services	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	500,000
Total of Subvote		4,800,000	26,822,300	20,902,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	2,200,000
210500	Personal Allowances - In-Kind	0	700,000	700,000
220100	Office And General Supplies And Services	500,000	1,600,000	1,590,000
221000	Travel - In - Country	0	0	2,400,000
221400	Hospitality Supplies and Services	2,142,000	0	0
Total of Subvote		2,642,000	3,500,000	6,890,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	1,150,000	480,000	3,600,000
210500	Personal Allowances - In-Kind	0	1,100,000	0
220100	Office And General Supplies And Services	0	1,200,000	3,000,000
221000	Travel - In - Country	0	290,000	0
221200	Communications & Information	0	300,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	75,000	0	0
Total of Subvote		1,225,000	3,370,000	6,600,000
Subvote 1006	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	6,400,000	2,400,000	1,200,000
220100	Office And General Supplies And Services	0	0	800,000
220300	Fuel, Oils ,Lubricants	0	1,150,000	1,173,000
220800	Training - Domestic	0	0	500,000
220900	Training - Foreign	0	0	277,000
221000	Travel - In - Country	0	2,900,000	4,600,000
221100	Travel Out of Country	0	1,200,000	0
221200	Communications & Information	3,000,000	0	0
221400	Hospitality Supplies and Services	0	500,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
Total of Subvote		9,400,000	8,150,000	10,150,000
Subvote 1007	INFORMATION COMMUNICATION TECHNOLOGY			
210300	Personnel Allowances - (Non-Discretionary)	0	30,000	900,000
210500	Personal Allowances - In-Kind	0	40,000	1,000,000
220100	Office And General Supplies And Services	0	300,000	4,000,000
221000	Travel - In - Country	0	80,000	2,200,000

Vote 05 National Irrigation Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		0	450,000	8,100,000
Subvote 1008	LEGAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	0	1,200,000
210500	Personal Allowances - In-Kind	0	200,000	100,000
220100	Office And General Supplies And Services	0	1,200,000	4,240,000
220300	Fuel, Oils ,Lubricants	0	1,150,000	1,380,000
221000	Travel - In - Country	0	4,270,000	10,270,000
221400	Hospitality Supplies and Services	0	0	250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		1,500,000	7,820,000	18,440,000
Subvote 1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT			
210300	Personnel Allowances - (Non-Discretionary)	0	30,000	2,200,000
210500	Personal Allowances - In-Kind	0	1,000,000	460,000
220100	Office And General Supplies And Services	0	1,700,000	150,000
220300	Fuel, Oils ,Lubricants	0	0	230,000
221000	Travel - In - Country	0	0	1,350,000
Total of Subvote		0	2,730,000	4,390,000
Total of Programme		92,540,626	190,752,300	4,419,151,800
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001	IRRIGATION PLANNING DESIGN AND PRIVATE			
210300	Personnel Allowances - (Non-Discretionary)	6,000,000	30,000	6,300,000
210500	Personal Allowances - In-Kind	0	100,000	3,700,000
220100	Office And General Supplies And Services	122,438	100,000	480,000
220300	Fuel, Oils ,Lubricants	9,441,559	4,405	510,600
220600	Clothing,Bedding, Footwear And Services	0	30,000	0
221000	Travel - In - Country	9,100,000	170,000	600,000
221400	Hospitality Supplies and Services	3,000,000	1,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
Total of Subvote		27,663,997	1,934,405	12,090,600
Subvote 2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT			
210300	Personnel Allowances - (Non-Discretionary)	2,325,000	30,000	14,117,800
210500	Personal Allowances - In-Kind	0	100,000	2,550,000
220100	Office And General Supplies And Services	0	100,000	1,010,000
220200	Utilities Supplies and Services	11,255,400	150,000	0
220300	Fuel, Oils ,Lubricants	2,500,000	1,150,000	920,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	240,000
221000	Travel - In - Country	15,935,000	1,120,000	3,800,000
221100	Travel Out of Country	6,427,089	400,000	0
221200	Communications & Information	2,200,000	1,100,000	0

Vote 05 National Irrigation Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	4,733,000	0	0
229900	Other Operating Expenses	0	100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	499,540	1,500,000	2,000,000
Total of Subvote		45,875,029	7,250,000	24,637,800
Subvote 2003	IRRIGATION RESEARCH AND TECHNOLOGY PROMO			
210300	Personnel Allowances - (Non-Discretionary)	2,100,000	30,000	2,900,000
210500	Personal Allowances - In-Kind	0	100,000	0
220100	Office And General Supplies And Services	4,394,636	600,000	1,280,000
220300	Fuel, Oils ,Lubricants	1,610,500	1,152,300	3,450,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	900,000
221000	Travel - In - Country	6,599,200	8,000,000	3,500,000
221100	Travel Out of Country	11,300,000	400,000	0
221200	Communications & Information	1,500,000	0	505,000
221400	Hospitality Supplies and Services	2,000,000	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,394,800	500,000	1,500,000
Total of Subvote		30,899,136	12,282,300	15,035,000
Subvote 2004	IRRIGATION OPERATIONS AND SUPPORT SERVIC			
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	30,000	12,300,000
210500	Personal Allowances - In-Kind	0	100,000	4,900,000
220100	Office And General Supplies And Services	0	200,000	300,000
220300	Fuel, Oils ,Lubricants	1,246,492	1,265,000	2,760,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	0
221000	Travel - In - Country	8,955,000	7,120,000	3,150,000
221100	Travel Out of Country	2,500,000	0	0
221200	Communications & Information	0	0	286,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	500,000	500,000
Total of Subvote		16,501,492	9,815,000	24,196,800
Subvote 2005	IRRIGATION COMPLIANCE AND QUALITY INSURA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,600,000
210500	Personal Allowances - In-Kind	0	0	1,700,000
220100	Office And General Supplies And Services	0	400,000	1,950,000
220300	Fuel, Oils ,Lubricants	0	2,300,000	2,530,000
220700	Rental Expenses	0	481,995	0
221000	Travel - In - Country	0	5,800,000	720,000
221400	Hospitality Supplies and Services	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	1,000,000
Total of Subvote		0	10,081,995	11,500,000
Total of Programme		120,939,654	41,363,700	87,460,200

Vote 05 National Irrigation Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Vote		<u>213,480,280</u>	<u>232,116,000</u>	<u>4,506,612,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>213,480,280</u>	<u>232,116,000</u>	<u>4,506,612,000</u>

VOTE 06

PRESIDENT'S DELIVERY BUREAU

Vote 06 President's Delivery Bureau

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **President's Delivery Bureau**

Three hundred ninety-seven million two hundred seventy-eight thousand

(Shs. 397,278,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HUMAN RESOURCES MGT		
210300	Personnel Allowances - (Non-Discretionary)	518,855,895	591,716,000	0
210500	Personal Allowances - In-Kind	56,106,984	88,800,000	0
220100	Office And General Supplies And Services	190,777,730	84,900,000	0
220300	Fuel, Oils ,Lubricants	179,884,974	100,370,000	0
220400	Medical Supplies and Services	0	5,000,000	0
220700	Rental Expenses	562,807,134	602,800,000	397,278,000
220800	Training - Domestic	28,561,179	30,450,000	0
221000	Travel - In - Country	17,513,623	37,900,000	0
221100	Travel Out of Country	128,921,968	0	0
221200	Communications & Information	107,078,244	225,322,418	0
229900	Other Operating Expenses	70,826,091	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	97,166,262	135,812,000	0
Total of Subvote		1,958,500,084	1,913,070,418	397,278,000
Subvote	1002	COMMUNICATION AND ADVOCANCY DIVISION		
210300	Personnel Allowances - (Non-Discretionary)	0	109,173,000	0
220100	Office And General Supplies And Services	0	5,000,000	0
220300	Fuel, Oils ,Lubricants	0	25,200,000	0
221000	Travel - In - Country	0	20,000,000	0
221200	Communications & Information	0	320,000,000	0
221400	Hospitality Supplies and Services	0	30,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,302,000	0
Total of Subvote		0	517,675,000	0
Subvote	1003	INTERNAL AUDIT UNIT		
210300	Personnel Allowances - (Non-Discretionary)	0	28,613,322	0
220100	Office And General Supplies And Services	0	500,000	0
220300	Fuel, Oils ,Lubricants	0	10,900,000	0
221000	Travel - In - Country	0	4,500,000	0
229900	Other Operating Expenses	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,151,040	0
Total of Subvote		0	53,664,362	0

Vote 06 President's Delivery Bureau

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1004	PROCUMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	29,400,666	0
220300	Fuel, Oils ,Lubricants	0	8,400,000	0
220700	Rental Expenses	0	240,000	0
221000	Travel - In - Country	0	1,500,000	0
221200	Communications & Information	0	8,000,000	0
229900	Other Operating Expenses	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,151,040	0
Total of Subvote		0	56,691,706	0
Total of Programme		1,958,500,084	2,541,101,486	397,278,000
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001	PLANNING, RESEARCH AND DEVELOPMENT DIVIS			
210300	Personnel Allowances - (Non-Discretionary)	0	165,910,150	0
220300	Fuel, Oils ,Lubricants	0	44,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,836,800	0
Total of Subvote		0	224,546,950	0
Subvote 2002	INFRASTRUCTURE DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	0	136,581,323	0
220300	Fuel, Oils ,Lubricants	0	41,300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,258,240	0
Total of Subvote		0	194,139,563	0
Subvote 2003	RESOURCE MOBILISATION & ECONOMIC SECTORS			
210300	Personnel Allowances - (Non-Discretionary)	0	163,990,294	0
220300	Fuel, Oils ,Lubricants	0	51,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,447,040	0
Total of Subvote		0	237,237,334	0
Subvote 2004	SOCIAL SECTORS DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	0	137,773,018	0
220300	Fuel, Oils ,Lubricants	0	42,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,604,160	0
Total of Subvote		0	196,377,178	0
Subvote 2005	AGRICULTURAL PRODUCTIVITY DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	0	76,996,603	0
220300	Fuel, Oils ,Lubricants	0	23,100,000	0

Vote 06 President's Delivery Bureau

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,264,320	0
Total of Subvote		0	107,360,923	0
Subvote 2006	AGRICULTURE MARKETING DIVISION SYSTEMS			
210300	Personnel Allowances - (Non-Discretionary)	0	80,571,686	0
220300	Fuel, Oils ,Lubricants	0	18,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,842,880	0
Total of Subvote		0	103,614,566	0
Total of Programme		0	1,063,276,514	0
Total of Vote		1,958,500,084	3,604,378,000	397,278,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,958,500,084	3,604,378,000	397,278,000

VOTE 07

TREASURY REGISTRAR

Vote 07 Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Treasury Registrar**

One hundred sixty billion one hundred eighty-one million

(Shs. 160,181,000,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HUMAN RESOURCES MGT		
210100	Basic Salaries - Pensionable Posts	209,427,700	501,430,000	688,075,000
210200	Basic Salaries - Non-Pensionable	0	7,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	231,813,914	85,206,000	393,140,000
210400	Personnel Allowances - (Discretionary)- Optional	3,500,000	11,000,000	15,000,000
210500	Personal Allowances - In-Kind	36,585,000	235,600,000	138,000,000
220100	Office And General Supplies And Services	36,520,000	180,430,000	223,000,000
220200	Utilities Supplies and Services	21,799,685	109,000,000	174,000,000
220300	Fuel, Oils ,Lubricants	4,814,007	50,000,000	176,399,284
220400	Medical Supplies and Services	0	2,100,000	5,600,000
220600	Clothing,Bedding, Footwear And Services	3,000,000	4,500,000	3,000,000
220700	Rental Expenses	35,706,000	11,400,000	10,000,000
220800	Training - Domestic	0	6,300,000	31,400,000
220900	Training - Foreign	76,400,000	46,000,000	200,000
221000	Travel - In - Country	68,842,337	49,960,000	147,190,000
221100	Travel Out of Country	1,809,000	4,100,000	7,000,000
221200	Communications & Information	20,718,454	11,600,000	97,000,000
221300	Educational Material, Supplies and Services	0	1,000,000	1,000,000
221400	Hospitality Supplies and Services	6,942,850	12,800,000	27,700,000
227500	Other Supplies and Services	0	0	800,000
229900	Other Operating Expenses	9,932,796,000	33,000,000	20,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,220,297	68,600,000	94,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	22,000,000	12,944,716
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	25,259,423	35,500,000	10,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,900,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	920,000,000
410400	Acquisition of Specialized Equipment	0	0	13,000,000
410500	Acquisition Of Household & Institutional Equipment	0	15,000,000	37,000,000
410600	Acquisition Of Office and General Equipment	22,000,000	50,000,000	76,780,000
411000	Rehabilitation and Other Civil Works	0	39,200,000	50,000,000

Vote 07 Treasury Registrar

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		10,783,154,666	1,592,926,000	3,376,629,000
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	89,374,800	240,647,000	134,160,000
210300	Personnel Allowances - (Non-Discretionary)	107,735,804	26,100,000	8,550,000
210400	Personnel Allowances - (Discretionary)- Optional	164,943,000	10,000,000	6,700,000
220100	Office And General Supplies And Services	2,411,522	5,710,000	15,950,000
220300	Fuel, Oils ,Lubricants	0	1,400,000	1,000,000
220800	Training - Domestic	0	8,900,000	7,050,000
220900	Training - Foreign	38,497,900	55,500,000	50,000,000
221000	Travel - In - Country	3,200,000	6,400,000	75,100,000
221100	Travel Out of Country	0	2,600,000	11,500,000
221200	Communications & Information	0	0	8,000,000
221400	Hospitality Supplies and Services	1,800,000	2,200,000	1,426,000
229900	Other Operating Expenses	0	0	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	600,000
410600	Acquisition Of Office and General Equipment	4,230,000	5,000,000	6,300,000
Total of Subvote		416,693,027	364,457,000	386,336,000
Subvote 1003	PLANNING UNIT			
210100	Basic Salaries - Pensionable Posts	227,378,029	316,145,000	78,120,000
210300	Personnel Allowances - (Non-Discretionary)	97,309,400	122,800,000	90,300,000
210400	Personnel Allowances - (Discretionary)- Optional	98,000,000	10,000,000	0
210500	Personal Allowances - In-Kind	0	0	25,500,000
220100	Office And General Supplies And Services	20,488,487	23,090,000	24,410,000
220300	Fuel, Oils ,Lubricants	50,367,740	5,120,000	2,785,000
220700	Rental Expenses	1,029,120	19,200,000	0
220800	Training - Domestic	0	3,000,000	20,500,000
220900	Training - Foreign	20,000,000	25,500,000	0
221000	Travel - In - Country	24,482,000	25,180,000	85,500,000
221100	Travel Out of Country	0	1,400,000	1,000,000
221200	Communications & Information	0	0	1,000,000
221400	Hospitality Supplies and Services	8,000,000	15,650,000	0
229900	Other Operating Expenses	0	0	20,200,000
410500	Acquisition Of Household & Institutional Equipment	0	1,900,000	1,000,000
410600	Acquisition Of Office and General Equipment	26,000,000	10,000,000	8,000,000
Total of Subvote		573,054,776	578,985,000	358,315,000
Subvote 1004	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	0	81,782,000	111,960,000
210300	Personnel Allowances - (Non-Discretionary)	0	12,300,000	45,500,000
210400	Personnel Allowances - (Discretionary)- Optional	17,500,000	2,500,000	15,000,000

Vote 07 Treasury Registrar

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	0	500,000	0
220100	Office And General Supplies And Services	6,056,000	6,020,000	9,780,000
220300	Fuel, Oils ,Lubricants	6,974,000	2,150,000	9,427,500
220700	Rental Expenses	0	2,500,000	1,000,000
220800	Training - Domestic	0	2,000,000	34,249,500
220900	Training - Foreign	0	11,000,000	0
221000	Travel - In - Country	0	13,600,000	78,100,000
221100	Travel Out of Country	0	13,350,000	5,500,000
221300	Educational Material, Supplies and Services	0	0	2,000,000
221400	Hospitality Supplies and Services	2,487,071	1,550,000	2,200,000
229900	Other Operating Expenses	0	64,245,000	11,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	3,000,000	0	8,000,000
Total of Subvote		36,017,071	213,497,000	336,117,000

Subvote 1005 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	14,012,000	59,108,000	30,960,000
210300	Personnel Allowances - (Non-Discretionary)	18,000,000	20,900,000	55,400,000
210400	Personnel Allowances - (Discretionary)- Optional	108,500,000	14,250,000	0
220100	Office And General Supplies And Services	2,592,970	15,540,000	36,910,000
220300	Fuel, Oils ,Lubricants	9,450,000	0	0
220600	Clothing,Bedding, Footwear And Services	0	0	8,700,000
220800	Training - Domestic	0	3,400,000	33,300,000
220900	Training - Foreign	57,211,440	39,500,000	0
221000	Travel - In - Country	450,000	1,200,000	3,240,000
221100	Travel Out of Country	0	10,200,000	0
221200	Communications & Information	10,039,422	4,000,000	12,400,000
221400	Hospitality Supplies and Services	9,900,000	2,830,000	5,680,000
230200	Routine Maintenance And Repair Of Buildings	0	0	17,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	9,000,000
Total of Subvote		230,155,832	170,928,000	227,090,000

Subvote 1006 INFORMATION AND COMM. TECHNOLOGY

210100	Basic Salaries - Pensionable Posts	13,300,900	101,638,000	93,000,000
210300	Personnel Allowances - (Non-Discretionary)	300,000	4,000,000	0
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	0
210500	Personal Allowances - In-Kind	0	0	1,280,000
220100	Office And General Supplies And Services	0	6,800,000	40,700,000
220300	Fuel, Oils ,Lubricants	0	145,000	0
220800	Training - Domestic	0	10,000,000	25,000,000

Vote 07 Treasury Registrar

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220900	Training - Foreign	4,762,575	40,000,000	0
221000	Travel - In - Country	0	10,000,000	0
221200	Communications & Information	72,000,000	84,600,000	162,400,000
221400	Hospitality Supplies and Services	1,000,000	0	0
229900	Other Operating Expenses	18,857,600	87,000,000	30,000,000
230200	Routine Maintenance And Repair Of Buildings	2,100,000	0	0
230500	Maintenance Of Specialized Equipment	0	0	20,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	385,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	0	10,000,000
410400	Acquisition of Specialized Equipment	0	0	2,500,000
410600	Acquisition Of Office and General Equipment	0	0	24,000,000
Total of Subvote		128,321,075	344,183,000	409,265,000
Subvote 1007	INFORMATION, EDUCATION AND COMM. UNIT			
210100	Basic Salaries - Pensionable Posts	0	43,180,000	22,920,000
210300	Personnel Allowances - (Non-Discretionary)	7,000,000	15,850,000	6,540,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,100,000	0
210500	Personal Allowances - In-Kind	2,000,000	6,000,000	3,100,000
220100	Office And General Supplies And Services	3,000,000	16,000,000	38,852,000
220300	Fuel, Oils ,Lubricants	0	0	2,500,000
220700	Rental Expenses	0	1,500,000	400,000
220900	Training - Foreign	0	22,000,000	0
221000	Travel - In - Country	0	4,380,000	31,680,000
221200	Communications & Information	0	10,860,000	69,284,000
221300	Educational Material, Supplies and Services	0	10,000,000	18,450,000
221400	Hospitality Supplies and Services	0	2,700,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	5,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,400,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	27,100,000
Total of Subvote		12,000,000	143,570,000	232,226,000
Subvote 1008	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	63,600,000	95,073,000	73,560,000
210300	Personnel Allowances - (Non-Discretionary)	18,450,000	28,950,000	18,000,000
210400	Personnel Allowances - (Discretionary)- Optional	16,500,000	2,000,000	0
210500	Personal Allowances - In-Kind	0	4,000,000	0
220100	Office And General Supplies And Services	4,080,000	11,760,000	20,400,000
220300	Fuel, Oils ,Lubricants	0	250,000	2,505,000
220700	Rental Expenses	0	10,000,000	0
220800	Training - Domestic	0	11,000,000	39,900,000
220900	Training - Foreign	0	69,700,000	22,500,000
221000	Travel - In - Country	0	24,310,000	59,890,000
221100	Travel Out of Country	0	2,600,000	1,600,000

Vote 07 Treasury Registrar

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	0	2,500,000	6,440,000
221300	Educational Material, Supplies and Services	0	0	500,000
221400	Hospitality Supplies and Services	7,450,000	7,510,000	10,900,000
229900	Other Operating Expenses	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,002,000
410600	Acquisition Of Office and General Equipment	0	0	9,500,000
Total of Subvote		110,080,000	269,653,000	269,697,000
Total of Programme		12,289,476,446	3,678,199,000	5,595,675,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 PUBLIC INVESTMENT MGT DIVISION

210100	Basic Salaries - Pensionable Posts	249,181,809	453,643,000	227,280,000
210300	Personnel Allowances - (Non-Discretionary)	72,003,600	96,050,000	93,690,000
210400	Personnel Allowances - (Discretionary)- Optional	182,600,000	20,500,000	140,500,000
210700	Imputed Social Contributions	0	0	150,000,000,000
220100	Office And General Supplies And Services	20,121,750	32,470,000	103,010,000
220300	Fuel, Oils ,Lubricants	0	2,495,000	34,540,000
220700	Rental Expenses	0	20,000,000	2,000,000
220800	Training - Domestic	8,800,000	0	4,800,000
220900	Training - Foreign	68,238,979	106,500,000	0
221000	Travel - In - Country	1,627,273	74,000,000	169,720,000
221100	Travel Out of Country	0	400,000	0
221200	Communications & Information	0	0	3,360,000
221400	Hospitality Supplies and Services	9,000,000	23,530,000	66,280,000
229900	Other Operating Expenses	28,102,546,385	19,017,510,000	2,000,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,749,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	7,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	13,000,000
Total of Subvote		28,714,119,796	19,851,898,000	152,868,929,000
Total of Programme		28,714,119,796	19,851,898,000	152,868,929,000

PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 PRIVATIZATION AND MONITORING

210100	Basic Salaries - Pensionable Posts	124,831,623	412,103,000	277,680,000
210200	Basic Salaries - Non-Pensionable	0	0	321,241,000
210300	Personnel Allowances - (Non-Discretionary)	30,000,000	33,500,000	117,240,000
210400	Personnel Allowances - (Discretionary)- Optional	140,567,098	50,050,000	500,000
210500	Personal Allowances - In-Kind	0	0	3,600,000
220100	Office And General Supplies And Services	6,581,900	15,470,000	830,000

Vote 07 Treasury Registrar

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	21,859,350	15,550,000	2,575,000
220700	Rental Expenses	0	12,000,000	0
220800	Training - Domestic	22,870,000	0	1,050,000
220900	Training - Foreign	12,000,000	65,500,000	1,000,000
221000	Travel - In - Country	40,000,000	44,380,000	134,000,000
221100	Travel Out of Country	19,523,183	500,000	0
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	0	3,500,000	200,000
229900	Other Operating Expenses	0	236,400,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,500,000	400,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		418,233,154	893,453,000	863,316,000
Total of Programme		418,233,154	893,453,000	863,316,000
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote	4001	MANAGEMENT SERVICE DIVISION		
210100	Basic Salaries - Pensionable Posts	146,880,600	344,388,000	236,640,000
210300	Personnel Allowances - (Non-Discretionary)	13,150,000	42,600,000	141,200,000
210400	Personnel Allowances - (Discretionary)- Optional	136,000,000	12,500,000	37,500,000
220100	Office And General Supplies And Services	12,938,400	50,390,000	112,010,000
220300	Fuel, Oils ,Lubricants	0	2,750,000	19,550,000
220700	Rental Expenses	0	7,600,000	12,600,000
220800	Training - Domestic	0	22,500,000	21,200,000
220900	Training - Foreign	0	15,000,000	10,000,000
221000	Travel - In - Country	0	104,820,000	229,800,000
221100	Travel Out of Country	11,196,053	0	1,000,000
221400	Hospitality Supplies and Services	11,300,000	11,920,000	20,380,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	6,500,000
Total of Subvote		331,465,053	625,468,000	853,080,000
Total of Programme		331,465,053	625,468,000	853,080,000
Total of Vote		41,753,294,449	25,049,018,000	160,181,000,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		41,753,294,449	25,049,018,000	160,181,000,000

VOTE 09

SECRETARIAT OF THE PUBLIC
REMUNERATION BOARD

Vote 09 Secretariat of The Public Remuneration Board

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Secretariat of The Public Remuneration Board**

One billion eight hundred fifty-nine million eight hundred forty-five thousand

(Shs. 1,859,845,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	134,939,400	490,339,000	135,348,000
210300	Personnel Allowances - (Non-Discretionary)	156,582,312	114,700,000	36,000,000
210400	Personnel Allowances - (Discretionary)- Optional	32,800,000	13,100,000	0
210500	Personal Allowances - In-Kind	73,975,000	65,380,000	35,160,000
220100	Office And General Supplies And Services	20,107,463	32,500,000	12,000,000
220300	Fuel, Oils ,Lubricants	70,164,800	51,517,000	30,000,000
220400	Medical Supplies and Services	0	1,700,000	0
220600	Clothing, Bedding, Footwear And Services	21,568,174	16,700,000	0
220700	Rental Expenses	166,581,751	218,020,000	180,000,000
220800	Training - Domestic	20,021,841	8,800,000	0
220900	Training - Foreign	3,710,000	24,800,000	0
221000	Travel - In - Country	41,944,698	88,260,000	0
221100	Travel Out of Country	35,125,218	61,960,000	0
221200	Communications & Information	4,872,500	11,000,000	0
221300	Educational Material, Supplies and Services	0	3,000,000	0
221400	Hospitality Supplies and Services	23,993,334	17,120,000	0
229900	Other Operating Expenses	12,507,500	20,200,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,265,000	79,000,000	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	4,000,000	8,400,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		901,158,990	1,323,396,000	502,908,000
Subvote	1002	FINANCE AND ACCOUNT UNIT		
210100	Basic Salaries - Pensionable Posts	79,014,000	84,104,000	85,209,000
210300	Personnel Allowances - (Non-Discretionary)	29,410,000	49,500,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
220100	Office And General Supplies And Services	500,000	5,400,000	0
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	0	2,400,000	0
221000	Travel - In - Country	2,696,000	6,400,000	0
221200	Communications & Information	1,564,552	4,000,000	0
221400	Hospitality Supplies and Services	4,877,956	4,380,000	0

Vote 09 Secretariat of The Public Remuneration Board

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
229900	Other Operating Expenses	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	400,000	0
Total of Subvote		119,062,508	158,984,000	85,209,000
Subvote 1003	PLANNING UNIT			
210100	Basic Salaries - Pensionable Posts	21,264,000	31,416,000	37,164,000
210300	Personnel Allowances - (Non-Discretionary)	9,710,000	10,200,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
220100	Office And General Supplies And Services	788,877	3,000,000	0
221400	Hospitality Supplies and Services	3,840,000	1,900,000	0
Total of Subvote		35,602,877	48,016,000	37,164,000
Subvote 1004	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	3,050,000	6,300,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
220100	Office And General Supplies And Services	0	1,700,000	0
220800	Training - Domestic	0	400,000	0
221400	Hospitality Supplies and Services	2,360,000	2,400,000	0
Total of Subvote		5,410,000	12,800,000	0
Subvote 1005	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	17,040,000	14,676,000	21,900,000
210300	Personnel Allowances - (Non-Discretionary)	77,780,000	138,150,000	0
220100	Office And General Supplies And Services	1,000,000	1,700,000	0
221000	Travel - In - Country	1,900,000	23,200,000	0
221400	Hospitality Supplies and Services	3,828,000	10,900,000	0
Total of Subvote		101,548,000	188,626,000	21,900,000
Subvote 1006	INFORMATION COMMUNICATION TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	9,012,000	8,124,000	15,060,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	0
220100	Office And General Supplies And Services	770,000	3,500,000	6,252,000
220800	Training - Domestic	0	600,000	0
221200	Communications & Information	6,252,297	14,600,000	12,000,000
221400	Hospitality Supplies and Services	0	160,000	0
229900	Other Operating Expenses	1,180,000	400,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410600	Acquisition Of Office and General Equipment	10,566,369	5,000,000	0
Total of Subvote		27,780,666	35,284,000	33,312,000
Total of Programme		1,190,563,041	1,767,106,000	680,493,000

PROGRAMME 20 PRODUCTIVITY AND RESEARCH

Subvote 2001 PRODUCTIVITY AND RESEARCH UNITY

Vote 09 Secretariat of The Public Remuneration Board

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	71,589,800	60,612,000	81,744,000
210300	Personnel Allowances - (Non-Discretionary)	25,304,000	21,000,000	0
210500	Personal Allowances - In-Kind	0	3,000,000	0
220100	Office And General Supplies And Services	0	1,000,000	0
220700	Rental Expenses	0	2,100,000	0
220800	Training - Domestic	0	2,600,000	0
221000	Travel - In - Country	19,082,000	0	0
221100	Travel Out of Country	0	2,200,000	0
221400	Hospitality Supplies and Services	1,000,000	8,000,000	0
229900	Other Operating Expenses	500,000	1,000,000	0
Total of Subvote		117,475,800	101,512,000	81,744,000
Subvote 2002	RENUNERATION UNIT			
210100	Basic Salaries - Pensionable Posts	100,749,400	170,094,000	97,608,000
210300	Personnel Allowances - (Non-Discretionary)	72,564,750	9,000,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	0
220100	Office And General Supplies And Services	7,959,000	17,499,300	0
220300	Fuel, Oils ,Lubricants	25,840,400	3,194,700	0
220700	Rental Expenses	440,000	0	0
220800	Training - Domestic	600,000	0	0
221000	Travel - In - Country	148,729,660	24,160,000	0
221100	Travel Out of Country	0	56,580,000	0
221400	Hospitality Supplies and Services	20,000,000	4,000,000	0
229900	Other Operating Expenses	200,000,000	150,000,000	1,000,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	73,000,000	0	0
410600	Acquisition Of Office and General Equipment	3,546,640	0	0
Total of Subvote		653,429,850	444,528,000	1,097,608,000
Total of Programme		770,905,650	546,040,000	1,179,352,000
Total of Vote		1,961,468,691	2,313,146,000	1,859,845,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,961,468,691	2,313,146,000	1,859,845,000

VOTE 10

JOINT FINANCE COMMISSION

Vote 10 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Joint Finance Commission**

One billion three hundred seventy-four million two hundred seventy thousand

(Shs. 1,374,270,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	423,846,000	904,792,000	464,472,000
210300	Personnel Allowances - (Non-Discretionary)	166,048,909	157,900,000	69,460,000
210400	Personnel Allowances - (Discretionary)- Optional	81,171,900	83,100,000	45,750,000
210500	Personal Allowances - In-Kind	42,940,000	64,240,000	49,920,000
220100	Office And General Supplies And Services	63,363,989	69,800,000	73,260,000
220200	Utilities Supplies and Services	17,909,016	19,200,000	26,400,000
220300	Fuel, Oils ,Lubricants	20,369,730	31,000,000	21,030,000
220400	Medical Supplies and Services	0	2,200,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,400,000	800,000
220700	Rental Expenses	73,851,235	26,000,000	192,345,000
220800	Training - Domestic	4,687,500	10,100,000	9,675,000
221000	Travel - In - Country	32,578,252	53,660,000	74,000,000
221200	Communications & Information	13,655,289	26,500,000	18,800,000
221400	Hospitality Supplies and Services	14,238,273	22,900,000	13,310,000
227500	Other Supplies and Services	728,500	1,499,616	496,000
229900	Other Operating Expenses	33,600,000	38,100,000	51,620,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	7,550,500	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,769,568	33,600,000	28,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,395,600	0	4,000,000
290700	Contingencies Non-Emergency	0	21,040,384	0
410500	Acquisition Of Household & Institutional Equipment	715,500	1,700,000	2,500,000
410600	Acquisition Of Office and General Equipment	10,182,400	18,000,000	15,000,000
Total of Subvote		1,034,602,161	1,587,932,000	1,163,238,000

Subvote 1002 INTERNAL AUDIT UNIT

210300	Personnel Allowances - (Non-Discretionary)	3,070,000	9,350,000	3,900,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,600,000	0
210500	Personal Allowances - In-Kind	11,820,000	27,820,000	13,500,000
220100	Office And General Supplies And Services	0	200,000	700,000
220800	Training - Domestic	480,000	1,100,000	1,100,000
221000	Travel - In - Country	580,000	4,360,000	9,520,000
221400	Hospitality Supplies and Services	550,000	1,200,000	780,000

Vote 10 Joint Finance Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
229900	Other Operating Expenses	960,000	0	9,800,000
Total of Subvote		19,460,000	47,630,000	39,300,000
Total of Programme		1,054,062,161	1,635,562,000	1,202,538,000
PROGRAMME 20 TECHNICAL DEPARTMENT				
Subvote	2001	TECHNICAL DEPARTMENT		
210300	Personnel Allowances - (Non-Discretionary)	36,036,667	40,530,000	26,360,000
210400	Personnel Allowances - (Discretionary)- Optional	22,950,000	17,600,000	11,000,000
210500	Personal Allowances - In-Kind	11,820,000	27,820,000	15,900,000
220100	Office And General Supplies And Services	4,971,000	5,600,000	9,200,000
220700	Rental Expenses	1,782,000	0	0
220800	Training - Domestic	60,000	0	0
220900	Training - Foreign	8,583,110	0	0
221000	Travel - In - Country	18,876,111	11,910,000	19,940,000
221400	Hospitality Supplies and Services	600,000	600,000	1,550,000
229900	Other Operating Expenses	5,865,000	5,300,000	3,650,000
Total of Subvote		111,543,888	109,360,000	87,600,000
Subvote	2002	ZANZIBAR OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	0	21,000,000	17,400,000
210500	Personal Allowances - In-Kind	0	350,000	0
220100	Office And General Supplies And Services	1,521,960	4,300,000	3,540,000
220300	Fuel, Oils ,Lubricants	5,819,770	7,775,000	6,500,000
220700	Rental Expenses	19,287,287	10,800,000	25,092,000
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	7,358,420	8,350,000	12,200,000
221100	Travel Out of Country	0	3,400,000	0
221200	Communications & Information	3,960,693	11,360,000	6,100,000
221400	Hospitality Supplies and Services	1,000,000	3,000,000	2,200,000
229900	Other Operating Expenses	200,000	2,000,000	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,884,750	11,400,000	10,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
Total of Subvote		41,032,880	88,335,000	84,132,000
Total of Programme		152,576,767	197,695,000	171,732,000

Vote 10 Joint Finance Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Vote		<u>1,206,638,929</u>	<u>1,833,257,000</u>	<u>1,374,270,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>1,206,638,929</u>	<u>1,833,257,000</u>	<u>1,374,270,000</u>

VOTE 11

OIL AND GAS BUREAU

Vote 11 Oil and Gas Bureau

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Oil and Gas Bureau**

One billion one hundred sixty-one million eight hundred seventy-nine thousand

(Shs. 1,161,879,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 20 CORPORATE SERVICES				
Subvote	2001	CORPORATE SERVICES		
210100	Basic Salaries - Pensionable Posts	0	0	963,240,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	25,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	0	0	32,200,000
220100	Office And General Supplies And Services	0	0	12,600,000
220200	Utilities Supplies and Services	0	0	8,000,000
220300	Fuel, Oils ,Lubricants	0	0	4,000,000
220700	Rental Expenses	0	0	5,000,000
220800	Training - Domestic	0	0	8,300,000
220900	Training - Foreign	0	0	18,900,000
221000	Travel - In - Country	0	0	22,200,000
221100	Travel Out of Country	0	0	33,639,000
221200	Communications & Information	0	0	9,800,000
221400	Hospitality Supplies and Services	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
Total of Subvote		0	0	1,161,879,000
Total of Programme		0	0	1,161,879,000
Total of Vote		0	0	1,161,879,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	0	1,161,879,000

VOTE 12

JUDICIAL SERVICE COMMISSION

Vote 12 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Judicial Service Commission**

One billion one hundred thirty-four million nine hundred fifty-five thousand

(Shs. 1,134,955,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	224,012,400	668,916,000	314,448,000
210300	Personnel Allowances - (Non-Discretionary)	154,014,200	186,100,000	12,000,000
210400	Personnel Allowances - (Discretionary)- Optional	33,000,000	21,500,000	0
210500	Personal Allowances - In-Kind	42,194,345	51,732,000	24,000,000
220100	Office And General Supplies And Services	14,376,938	42,460,000	6,000,000
220200	Utilities Supplies and Services	11,000,000	6,000,000	30,000,000
220300	Fuel, Oils ,Lubricants	41,498,848	54,250,000	10,128,800
220400	Medical Supplies and Services	0	1,200,000	0
220600	Clothing, Bedding, Footwear And Services	2,450,800	15,600,000	0
220700	Rental Expenses	267,908,000	478,180,000	600,000,000
220800	Training - Domestic	3,565,000	5,400,000	2,800,000
220900	Training - Foreign	10,924,160	0	0
221000	Travel - In - Country	49,113,800	67,510,000	2,860,000
221100	Travel Out of Country	7,055,576	0	0
221200	Communications & Information	23,618,719	21,600,000	10,500,000
221300	Educational Material, Supplies and Services	3,000,000	3,900,000	900,000
221400	Hospitality Supplies and Services	76,571,600	55,220,000	17,218,200
221600	Printing, Advertizing And Information Supplies And Services	5,150,000	9,250,000	0
229900	Other Operating Expenses	1,799,000	8,200,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	138,817,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,624,831	80,600,000	2,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	22,192,480	34,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	122,344,000	0
410600	Acquisition Of Office and General Equipment	6,095,000	48,000,000	0
Total of Subvote		1,053,165,697	2,120,779,000	1,033,855,000
Subvote	1002	FINANCE AND ACCOUNTS		
210300	Personnel Allowances - (Non-Discretionary)	8,000,000	15,800,000	2,700,000
210400	Personnel Allowances - (Discretionary)- Optional	12,600,000	26,600,000	0
220100	Office And General Supplies And Services	900,000	2,600,000	1,500,000
220300	Fuel, Oils ,Lubricants	2,000,000	5,550,000	1,100,000
220700	Rental Expenses	2,976,000	10,800,000	0

Vote 12 Judicial Service Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	2,290,000	4,998,000	0
220900	Training - Foreign	2,000,000	7,500,000	0
221000	Travel - In - Country	17,797,000	54,200,000	4,900,000
221100	Travel Out of Country	0	10,200,000	0
221200	Communications & Information	1,760,000	270,000	0
221300	Educational Material, Supplies and Services	590,000	420,000	0
221400	Hospitality Supplies and Services	2,530,000	10,970,000	700,000
229900	Other Operating Expenses	0	8,000,000	0
Total of Subvote		53,443,000	157,908,000	10,900,000
Subvote 1003	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	8,350,000	21,000,000	6,600,000
210400	Personnel Allowances - (Discretionary)- Optional	15,400,000	11,800,000	0
220800	Training - Domestic	1,630,000	6,500,000	0
221000	Travel - In - Country	1,980,000	13,625,000	0
221400	Hospitality Supplies and Services	250,000	3,000,000	150,000
229900	Other Operating Expenses	0	6,000,000	0
Total of Subvote		27,610,000	61,925,000	6,750,000
Subvote 1004	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	8,900,000	0	0
220100	Office And General Supplies And Services	0	0	520,000
220300	Fuel, Oils ,Lubricants	1,000,000	0	1,980,000
220800	Training - Domestic	5,690,000	3,000,000	0
221000	Travel - In - Country	9,960,000	1,900,000	1,200,000
221100	Travel Out of Country	0	1,200,000	0
221400	Hospitality Supplies and Services	1,290,000	0	0
Total of Subvote		26,840,000	6,100,000	3,700,000
Subvote 1005	RECRUITMENT, APPOINTMENT & CONFIRMATION			
210300	Personnel Allowances - (Non-Discretionary)	136,400,000	99,700,000	50,400,000
210400	Personnel Allowances - (Discretionary)- Optional	63,400,000	72,050,000	10,240,000
220100	Office And General Supplies And Services	0	600,000	0
220300	Fuel, Oils ,Lubricants	0	3,900,000	0
220700	Rental Expenses	21,600,000	21,600,000	0
220900	Training - Foreign	57,600,000	0	0
221000	Travel - In - Country	0	25,600,000	1,000,000
221100	Travel Out of Country	87,796,730	0	0
221200	Communications & Information	40,150,154	29,850,000	4,710,000
221400	Hospitality Supplies and Services	27,110,000	27,960,000	5,400,000
Total of Subvote		434,056,883	281,260,000	71,750,000
Subvote 1006	ETHICS AND DISCIPLINE SECTION			
210300	Personnel Allowances - (Non-Discretionary)	38,900,000	0	0
210400	Personnel Allowances - (Discretionary)- Optional	3,985,400	2,368,800	0

Vote 12 Judicial Service Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	1,200,000	342,800	0
220300	Fuel, Oils ,Lubricants	25,974,500	9,079,200	1,980,000
220700	Rental Expenses	9,924,000	5,133,000	0
221000	Travel - In - Country	99,390,000	39,927,400	6,020,000
221400	Hospitality Supplies and Services	33,667,600	1,026,600	0
229900	Other Operating Expenses	12,000,000	342,200	0
Total of Subvote		225,041,500	58,220,000	8,000,000
Total of Programme		1,820,157,080	2,686,192,000	1,134,955,000
Total of Vote		1,820,157,080	2,686,192,000	1,134,955,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,820,157,080	2,686,192,000	1,134,955,000

VOTE 13

FINANCIAL INTELLIGENCE UNIT

Vote 13 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Financial Intelligence Unit**

One billion six hundred three million eighty-one thousand

(Shs. 1,603,081,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT UNIT		
210300	Personnel Allowances - (Non-Discretionary)	500,424,259	524,100,000	628,850,000
210400	Personnel Allowances - (Discretionary)- Optional	21,000,000	5,950,000	0
210500	Personal Allowances - In-Kind	16,320,000	13,200,000	42,400,000
220100	Office And General Supplies And Services	32,581,441	20,616,000	21,700,000
220300	Fuel, Oils ,Lubricants	15,165,270	12,500,000	19,650,000
220600	Clothing,Bedding, Footwear And Services	0	100,000	0
220800	Training - Domestic	2,800,000	6,150,000	8,400,000
220900	Training - Foreign	64,748,925	10,500,000	238,000,000
221000	Travel - In - Country	1,850,000	6,230,000	9,430,000
221100	Travel Out of Country	0	10,300,000	5,100,000
221200	Communications & Information	10,243,088	2,200,000	1,700,000
221400	Hospitality Supplies and Services	13,140,000	5,590,000	3,300,000
229900	Other Operating Expenses	0	1,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	4,595,557	1,554,900	2,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,037,245	9,000,000	15,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,385,222	3,000,000	2,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	700,000	0	500,000
410200	Acquisition of Vehicles and Transportation Equipment	69,900,820	0	0
410500	Acquisition Of Household & Institutional Equipment	6,087,600	0	0
410600	Acquisition Of Office and General Equipment	0	0	18,000,000
Total of Subvote		780,979,427	631,990,900	1,019,730,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210300	Personnel Allowances - (Non-Discretionary)	0	960,000	7,650,000
210400	Personnel Allowances - (Discretionary)- Optional	155,150,000	17,550,000	12,500,000
220100	Office And General Supplies And Services	113,482	4,090,000	2,649,000
220800	Training - Domestic	1,365,000	0	2,700,000
221000	Travel - In - Country	2,890,000	1,800,000	4,520,000
221100	Travel Out of Country	1,120,000	200,000	0
221400	Hospitality Supplies and Services	3,220,000	1,660,000	800,000
Total of Subvote		163,858,482	26,260,000	30,819,000

Vote 13 Financial Intelligence Unit

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1003	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	702,410	4,800,000	2,850,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	3,500,000	0
220100	Office And General Supplies And Services	0	500,000	600,000
220800	Training - Domestic	750,000	0	1,000,000
221000	Travel - In - Country	620,000	0	0
221400	Hospitality Supplies and Services	0	1,400,000	800,000
Total of Subvote		3,572,410	10,200,000	5,250,000
Subvote 1004	MONITORING UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	600,000	15,600,000
210400	Personnel Allowances - (Discretionary)- Optional	8,550,000	5,300,000	1,600,000
220100	Office And General Supplies And Services	200,000	700,000	2,620,000
220700	Rental Expenses	10,329,000	1,000,000	0
220800	Training - Domestic	12,931,000	1,000,000	3,200,000
221000	Travel - In - Country	7,990,000	3,570,000	38,820,000
221100	Travel Out of Country	330,206,365	80,600,000	23,200,000
221200	Communications & Information	6,300,000	8,800,000	0
221400	Hospitality Supplies and Services	0	0	4,200,000
Total of Subvote		376,506,365	101,570,000	89,240,000
Subvote 1005	INSPECTION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,720,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,800,000	20,500,000
220100	Office And General Supplies And Services	0	200,000	2,112,000
220300	Fuel, Oils ,Lubricants	0	0	500,000
220700	Rental Expenses	0	4,000,000	20,000,000
220800	Training - Domestic	0	0	600,000
221000	Travel - In - Country	9,200,000	10,380,000	198,660,000
221200	Communications & Information	0	200,000	0
221400	Hospitality Supplies and Services	0	0	6,600,000
Total of Subvote		9,200,000	17,580,000	252,692,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	6,900,000	3,600,000	5,940,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	5,650,000	0
220100	Office And General Supplies And Services	0	0	800,000
220800	Training - Domestic	500,000	0	2,700,000
221000	Travel - In - Country	370,000	0	960,000
221200	Communications & Information	1,000,000	4,000,000	1,000,000
221400	Hospitality Supplies and Services	57,000	0	400,000
Total of Subvote		18,827,000	13,250,000	11,800,000
Subvote 1007	LEGAL SERVICES UNIT			

Vote 13 Financial Intelligence Unit

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,170,000	0	12,000,000
210400	Personnel Allowances - (Discretionary)- Optional	8,250,000	10,250,000	10,000,000
220100	Office And General Supplies And Services	600,000	200,000	1,600,000
220700	Rental Expenses	0	6,000,000	0
220800	Training - Domestic	400,000	400,000	0
221000	Travel - In - Country	1,700,000	3,000,000	24,370,000
221100	Travel Out of Country	0	0	28,800,000
221400	Hospitality Supplies and Services	1,190,000	1,330,000	4,100,000
Total of Subvote		13,310,000	21,180,000	80,870,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEMS UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,380,000
210400	Personnel Allowances - (Discretionary)- Optional	24,300,000	0	0
220100	Office And General Supplies And Services	16,000,000	7,100,000	15,300,000
221000	Travel - In - Country	0	2,000,000	0
221200	Communications & Information	53,247,324	95,334,100	64,000,000
229900	Other Operating Expenses	2,712,096	2,000,000	2,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	5,000,000
410400	Acquisition of Specialized Equipment	0	0	25,000,000
Total of Subvote		96,259,420	106,434,100	112,680,000
Total of Programme		1,462,513,104	928,465,000	1,603,081,000
Total of Vote		1,462,513,104	928,465,000	1,603,081,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,462,513,104	928,465,000	1,603,081,000

VOTE 14

FIRE AND RESCUE FORCE

Vote 14 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Fire and Rescue Force**

Twenty-eight billion four hundred sixty-seven million five hundred seventy-nine thousand

(Shs. 28,467,579,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 30 FIRE SERVICE				
Subvote	3001	FIRE AND RESCUE SERVICES		
210100	Basic Salaries - Pensionable Posts	10,196,432,734	14,416,606,000	17,043,252,000
210300	Personnel Allowances - (Non-Discretionary)	1,267,997,158	1,437,922,130	773,100,000
210400	Personnel Allowances - (Discretionary)- Optional	24,415,442	25,002,000	0
210500	Personal Allowances - In-Kind	178,376,316	313,280,000	188,160,000
220100	Office And General Supplies And Services	55,995,150	178,435,000	138,000,000
220200	Utilities Supplies and Services	38,999,999	39,600,000	46,200,000
220300	Fuel, Oils ,Lubricants	229,198,319	45,500,000	0
220400	Medical Supplies and Services	82,750,000	197,800,000	18,000,000
220500	Military Supplies and Services	105,047,595	200,000,000	50,000,000
220600	Clothing,Bedding, Footwear And Services	307,723,588	406,498,270	0
220700	Rental Expenses	296,089,295	488,000,000	386,000,000
220800	Training - Domestic	138,494,087	497,191,000	0
220900	Training - Foreign	128,096,715	319,120,000	0
221000	Travel - In - Country	555,669,272	908,900,000	0
221100	Travel Out of Country	45,822,299	109,816,000	0
221200	Communications & Information	99,704,892	120,600,000	41,253,000
221300	Educational Material, Supplies and Services	0	24,000,000	0
221400	Hospitality Supplies and Services	19,548,480	132,800,000	0
227500	Other Supplies and Services	10,000,000	10,000,000	0
229900	Other Operating Expenses	251,243,936	374,900,600	30,001,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	531,556,359	55,000,000	0
230500	Maintenance Of Specialized Equipment	0	12,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	6,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,406,790	33,900,000	0
290700	Contingencies Non-Emergency	27,217,066	45,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	219,545,401	0	0
410400	Acquisition of Specialized Equipment	89,802,000	0	0
410500	Acquisition Of Household & Institutional Equipment	2,400,000	59,000,000	0
410600	Acquisition Of Office and General Equipment	41,155,600	77,460,000	0
411000	Rehabilitation and Other Civil Works	51,292,220	30,000,000	0
Total of Subvote		15,001,980,713	20,564,331,000	18,713,966,000

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 3002	FIRE AND RESCUE SERVICES TRAINING INST.			
210100	Basic Salaries - Pensionable Posts	166,144,834	104,580,000	238,176,000
210300	Personnel Allowances - (Non-Discretionary)	223,799,999	151,300,000	144,900,000
210400	Personnel Allowances - (Discretionary)- Optional	1,750,000	22,500,000	0
220100	Office And General Supplies And Services	46,735,748	94,200,000	20,000,000
220200	Utilities Supplies and Services	500,000	4,800,000	6,000,000
220300	Fuel, Oils ,Lubricants	20,890,500	18,400,000	12,000,000
220400	Medical Supplies and Services	11,100,000	22,000,000	0
220500	Military Supplies and Services	48,695,050	63,000,000	28,900,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	7,400,000	2,400,000
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	488,964,762	292,800,000	0
220900	Training - Foreign	107,564,936	421,184,000	0
221000	Travel - In - Country	35,585,000	84,400,000	0
221100	Travel Out of Country	37,450,035	40,000,000	0
221200	Communications & Information	0	23,400,000	1,200,000
221300	Educational Material, Supplies and Services	0	10,000,000	0
221400	Hospitality Supplies and Services	73,862,000	68,312,000	0
227500	Other Supplies and Services	8,000,000	8,000,000	0
229900	Other Operating Expenses	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,479,800	20,000,000	25,000,000
410400	Acquisition of Specialized Equipment	3,000,000	35,000,000	0
410600	Acquisition Of Office and General Equipment	5,000,000	25,000,000	0
410900	Rehabilitation of Plant and Equipment	5,000,000	140,000,000	0
Total of Subvote		1,300,522,664	1,664,276,000	478,576,000
Subvote 3003	FIRE SAFETY			
210300	Personnel Allowances - (Non-Discretionary)	48,567,500	49,800,000	0
220100	Office And General Supplies And Services	41,528,002	90,360,000	54,000,000
220300	Fuel, Oils ,Lubricants	7,910,000	6,600,000	6,000,000
220500	Military Supplies and Services	45,054,385	25,000,000	20,000,000
220700	Rental Expenses	4,212,600	14,400,000	0
220800	Training - Domestic	6,462,500	17,800,000	0
220900	Training - Foreign	7,700,000	10,800,000	0
221000	Travel - In - Country	37,229,181	84,620,000	0
221100	Travel Out of Country	0	33,800,000	0
221200	Communications & Information	40,978,311	166,000,000	50,000,000
221400	Hospitality Supplies and Services	25,522,423	47,800,000	0
221600	Printing, Advertizing And Information Supplies And Services	28,336,000	60,000,000	0
229900	Other Operating Expenses	0	16,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
410400	Acquisition of Specialized Equipment	0	2,500,000	0
Total of Subvote		293,500,902	630,480,000	130,000,000

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 3004	OPERATIONS			
210300	Personnel Allowances - (Non-Discretionary)	31,500,000	33,500,000	0
210500	Personal Allowances - In-Kind	0	6,000,000	0
220100	Office And General Supplies And Services	0	8,240,000	0
220300	Fuel, Oils ,Lubricants	17,501,028	253,760,000	137,336,000
220500	Military Supplies and Services	99,246,268	116,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	120,000,000	0
221000	Travel - In - Country	58,778,100	103,200,000	0
221400	Hospitality Supplies and Services	0	6,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	605,000,000	350,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	568,400	5,000,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	100,000,000	0
410400	Acquisition of Specialized Equipment	120,411,376	151,355,000	0
Total of Subvote		328,005,172	1,513,055,000	487,336,000
Subvote 3005	DAR ES SALAAM REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	213,132,597	238,395,000	623,200,000
210500	Personal Allowances - In-Kind	7,396,000	7,200,000	0
220100	Office And General Supplies And Services	10,640,230	13,920,000	1,040,000
220200	Utilities Supplies and Services	6,612,607	8,400,000	3,000,000
220300	Fuel, Oils ,Lubricants	19,634,474	27,000,000	9,000,000
220500	Military Supplies and Services	139,242,422	46,000,000	0
221000	Travel - In - Country	7,668,400	14,000,000	0
221200	Communications & Information	1,400,000	4,000,000	2,050,000
221400	Hospitality Supplies and Services	0	3,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,141,520	32,000,000	19,011,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	1,000,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	9,416,100	6,000,000	0
Total of Subvote		435,284,350	406,315,000	657,301,000
Subvote 3006	ARUSHA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	135,357,400	235,134,000	349,600,000
210500	Personal Allowances - In-Kind	4,891,330	7,200,000	0
220100	Office And General Supplies And Services	6,977,490	11,720,000	1,040,000
220200	Utilities Supplies and Services	4,273,050	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	31,420,152	27,000,000	9,000,000
220500	Military Supplies and Services	100,821,515	60,400,000	0
220800	Training - Domestic	130,000	1,600,000	0
221000	Travel - In - Country	8,498,000	24,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	3,070,000	4,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,269,041	44,000,000	24,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,050,000	0	0
410600	Acquisition Of Office and General Equipment	10,000,000	6,000,000	0
Total of Subvote		334,557,978	433,854,000	388,700,000
Subvote 3007	DODOMA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	106,331,400	162,304,000	266,800,000
210500	Personal Allowances - In-Kind	2,280,000	7,200,000	0
220100	Office And General Supplies And Services	4,522,770	10,520,000	1,040,000
220200	Utilities Supplies and Services	2,768,900	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	29,599,750	25,000,000	9,000,000
220500	Military Supplies and Services	23,640,300	15,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	3,143,400	22,000,000	0
221200	Communications & Information	887,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,674,000	24,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	6,500,000	6,000,000	0
Total of Subvote		182,147,520	294,424,000	300,900,000
Subvote 3008	MWANZA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	144,540,140	269,876,000	461,200,000
210500	Personal Allowances - In-Kind	0	14,400,000	0
220100	Office And General Supplies And Services	4,546,000	13,920,000	1,040,000
220200	Utilities Supplies and Services	1,550,000	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	28,419,999	25,000,000	9,000,000
220500	Military Supplies and Services	116,378,607	75,000,000	0
220800	Training - Domestic	1,293,050	1,600,000	0
221000	Travel - In - Country	12,000,000	80,800,000	0
221200	Communications & Information	500,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,710,858	37,000,000	24,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	6,500,000	6,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		343,238,654	544,396,000	500,300,000
Subvote 3009	MBEYA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	142,022,600	211,178,000	274,000,000
210500	Personal Allowances - In-Kind	200,000	14,400,000	0
220100	Office And General Supplies And Services	4,949,497	15,120,000	1,040,000
220200	Utilities Supplies and Services	1,299,980	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	21,861,348	25,000,000	9,000,000
220500	Military Supplies and Services	37,659,825	30,000,000	0
220800	Training - Domestic	1,200,000	1,600,000	0
221000	Travel - In - Country	4,000,000	32,800,000	0
221200	Communications & Information	1,530,000	11,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,540,000	28,000,000	24,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	6,500,000	6,000,000	0
Total of Subvote		232,563,250	387,898,000	313,100,000
Subvote 3010	KINONDONI REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	229,275,000	171,435,000	436,000,000
210500	Personal Allowances - In-Kind	13,008,000	7,200,000	0
220100	Office And General Supplies And Services	12,033,000	15,120,000	1,040,000
220200	Utilities Supplies and Services	2,262,000	8,400,000	3,000,000
220300	Fuel, Oils ,Lubricants	27,197,794	31,000,000	9,000,000
220500	Military Supplies and Services	139,999,999	65,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	2,771,666	14,000,000	0
221200	Communications & Information	1,800,000	4,000,000	2,050,000
221400	Hospitality Supplies and Services	1,000,000	3,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,812,566	32,000,000	24,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	1,000,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	2,328,500	6,000,000	0
Total of Subvote		454,488,525	365,155,000	475,100,000
Subvote 3011	MARA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	86,901,000	121,501,000	198,400,000
210500	Personal Allowances - In-Kind	1,760,000	7,200,000	0
220100	Office And General Supplies And Services	8,071,000	10,520,000	1,040,000
220200	Utilities Supplies and Services	1,480,000	2,400,000	3,000,000
220300	Fuel, Oils ,Lubricants	18,100,000	21,000,000	9,000,000
220500	Military Supplies and Services	24,000,000	10,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	1,000,000	1,600,000	0
221000	Travel - In - Country	12,048,000	15,800,000	0
221200	Communications & Information	2,789,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,149,000	24,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	6,500,000	6,000,000	0
Total of Subvote		179,598,000	234,821,000	232,500,000
Subvote 3012	KIGOMA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	86,150,000	92,835,000	169,600,000
210500	Personal Allowances - In-Kind	0	7,200,000	0
220100	Office And General Supplies And Services	3,332,800	10,520,000	1,040,000
220200	Utilities Supplies and Services	380,000	4,800,000	3,000,000
220300	Fuel, Oils ,Lubricants	10,620,980	20,000,000	9,000,000
220500	Military Supplies and Services	12,695,000	10,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	500,000	16,300,000	0
221200	Communications & Information	1,070,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,820,000	24,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	6,500,000	6,000,000	0
Total of Subvote		134,868,780	208,055,000	203,700,000
Subvote 3013	PWANI REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	107,454,700	212,960,000	346,000,000
210500	Personal Allowances - In-Kind	3,200,000	7,200,000	0
220100	Office And General Supplies And Services	6,537,073	10,520,000	1,040,000
220200	Utilities Supplies and Services	3,861,000	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	23,551,800	23,000,000	9,000,000
220500	Military Supplies and Services	34,542,580	30,000,000	0
220800	Training - Domestic	1,600,000	1,600,000	0
221000	Travel - In - Country	16,100,000	26,200,000	0
221200	Communications & Information	2,850,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,504,000	28,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	6,500,000	6,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		224,501,153	366,280,000	380,100,000
Subvote	3014	MANYARA REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	87,976,060	107,955,000	191,200,000
210500	Personal Allowances - In-Kind	1,778,580	7,200,000	0
220100	Office And General Supplies And Services	5,719,954	10,520,000	1,040,000
220200	Utilities Supplies and Services	2,800,000	4,800,000	3,000,000
220300	Fuel, Oils ,Lubricants	8,500,000	21,000,000	9,000,000
220500	Military Supplies and Services	22,680,400	10,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	6,180,000	17,000,000	0
221200	Communications & Information	1,360,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,769,893	24,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	6,500,000	6,000,000	0
Total of Subvote		152,064,887	224,875,000	225,300,000
Subvote	3015	GEITA REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	66,362,000	77,922,000	137,200,000
210500	Personal Allowances - In-Kind	0	7,200,000	0
220100	Office And General Supplies And Services	2,382,500	10,520,000	1,040,000
220200	Utilities Supplies and Services	480,000	4,800,000	3,000,000
220300	Fuel, Oils ,Lubricants	11,727,840	20,000,000	9,000,000
220500	Military Supplies and Services	7,367,300	10,000,000	0
220800	Training - Domestic	0	3,200,000	0
221000	Travel - In - Country	2,500,000	16,300,000	0
221200	Communications & Information	690,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,903,900	21,500,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	6,500,000	6,000,000	0
Total of Subvote		109,713,540	192,242,000	171,300,000
Subvote	3016	TEMEKE REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	230,077,000	210,417,000	497,200,000
210500	Personal Allowances - In-Kind	14,200,000	15,000,000	0
220100	Office And General Supplies And Services	5,871,100	15,120,000	1,040,000
220200	Utilities Supplies and Services	5,100,000	8,400,000	3,000,000
220300	Fuel, Oils ,Lubricants	32,499,537	39,200,000	9,000,000
220500	Military Supplies and Services	86,392,009	75,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220700	Rental Expenses	0	6,000,000	0
220800	Training - Domestic	400,000	1,600,000	0
221000	Travel - In - Country	9,877,000	16,800,000	0
221200	Communications & Information	3,600,000	17,000,000	2,050,000
221400	Hospitality Supplies and Services	800,000	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,608,000	24,000,000	24,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	1,000,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	10,000,000	6,000,000	0
Total of Subvote		420,424,646	441,337,000	536,300,000
Subvote 3017	SINGIDA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	79,104,000	87,929,000	176,800,000
210500	Personal Allowances - In-Kind	0	7,200,000	0
220100	Office And General Supplies And Services	2,934,000	10,520,000	1,040,000
220200	Utilities Supplies and Services	1,453,200	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	11,100,000	21,000,000	9,000,000
220500	Military Supplies and Services	23,731,473	10,000,000	0
220800	Training - Domestic	0	2,400,000	0
221000	Travel - In - Country	5,292,000	16,200,000	0
221200	Communications & Information	1,320,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,596,000	24,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	3,645,000	6,000,000	0
Total of Subvote		137,975,673	206,049,000	210,900,000
Subvote 3018	TABORA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	110,656,600	166,445,000	266,800,000
210500	Personal Allowances - In-Kind	0	7,200,000	0
220100	Office And General Supplies And Services	4,984,990	11,720,000	1,040,000
220200	Utilities Supplies and Services	2,150,000	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	17,149,633	24,200,000	9,000,000
220500	Military Supplies and Services	7,740,500	15,000,000	0
220800	Training - Domestic	500,000	1,600,000	0
221000	Travel - In - Country	3,000,000	18,600,000	0
221200	Communications & Information	508,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,258,900	24,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	5,240,000	6,000,000	0
Total of Subvote		163,188,623	295,565,000	300,900,000
Subvote	3019 IRINGA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	89,495,000	154,095,000	263,200,000
210500	Personal Allowances - In-Kind	3,185,192	7,200,000	0
220100	Office And General Supplies And Services	6,918,000	10,520,000	1,040,000
220200	Utilities Supplies and Services	2,319,797	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	23,541,888	21,000,000	9,000,000
220500	Military Supplies and Services	18,742,666	15,000,000	0
220800	Training - Domestic	1,000,000	1,600,000	0
221000	Travel - In - Country	16,532,400	18,600,000	0
221200	Communications & Information	4,891,299	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,800,000	24,000,000	21,510,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		178,426,242	278,815,000	299,800,000
Subvote	3020 RUKWA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	70,036,000	86,953,000	140,800,000
220100	Office And General Supplies And Services	3,583,808	10,520,000	1,040,000
220200	Utilities Supplies and Services	580,000	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,993,462	21,000,000	9,000,000
220500	Military Supplies and Services	4,470,000	10,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	2,100,000	15,800,000	0
221200	Communications & Information	998,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	8,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,947,320	24,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		99,708,590	203,873,000	174,900,000
Subvote	3021 RUVUMA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	98,286,000	124,246,000	220,000,000
210500	Personal Allowances - In-Kind	0	7,200,000	0
220100	Office And General Supplies And Services	4,880,000	10,520,000	1,040,000
220200	Utilities Supplies and Services	889,700	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	6,440,000	21,000,000	9,000,000
220500	Military Supplies and Services	11,466,661	10,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	0	18,750,000	0
221200	Communications & Information	2,077,659	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,999	24,500,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		128,040,019	244,616,000	254,100,000
Subvote	3022 KAGERA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	88,894,900	117,375,000	202,000,000
210500	Personal Allowances - In-Kind	1,047,000	7,200,000	0
220100	Office And General Supplies And Services	1,696,161	10,520,000	1,040,000
220200	Utilities Supplies and Services	1,139,958	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	16,620,149	25,000,000	9,000,000
220500	Military Supplies and Services	14,399,473	16,500,000	0
220800	Training - Domestic	0	100,000	0
221000	Travel - In - Country	2,600,000	19,300,000	0
221200	Communications & Information	788,500	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,901,089	24,500,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		136,887,230	247,295,000	236,100,000
Subvote	3023 MTWARA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	99,319,000	156,617,000	212,800,000
210500	Personal Allowances - In-Kind	0	7,200,000	0
220100	Office And General Supplies And Services	7,214,900	11,720,000	1,040,000
220200	Utilities Supplies and Services	3,818,299	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	8,982,494	21,000,000	9,000,000
220500	Military Supplies and Services	15,000,000	10,000,000	0
221000	Travel - In - Country	450,000	21,600,000	0
221200	Communications & Information	1,066,587	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,630,850	24,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	2,483,000	6,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		153,765,130	278,937,000	246,900,000
Subvote	3024	LINDI REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	86,400,000	115,215,000	180,400,000
210500	Personal Allowances - In-Kind	0	7,200,000	0
220100	Office And General Supplies And Services	2,514,800	10,520,000	1,040,000
220200	Utilities Supplies and Services	1,320,000	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	10,948,000	21,000,000	9,000,000
220500	Military Supplies and Services	8,499,215	15,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	1,100,000	11,800,000	0
221200	Communications & Information	1,320,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	23,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		126,902,015	232,135,000	214,500,000
Subvote	3025	NJOMBE REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	75,179,000	98,729,000	140,800,000
210500	Personal Allowances - In-Kind	1,376,000	7,200,000	0
220100	Office And General Supplies And Services	1,862,690	10,520,000	1,040,000
220200	Utilities Supplies and Services	810,000	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	14,112,600	19,000,000	9,000,000
220500	Military Supplies and Services	3,109,000	10,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	815,000	15,200,000	0
221200	Communications & Information	410,000	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,189,920	22,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		105,664,210	211,049,000	174,900,000
Subvote	3026	SHINYANGA REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	94,250,000	146,195,000	258,000,000
210500	Personal Allowances - In-Kind	3,494,702	14,400,000	0
220100	Office And General Supplies And Services	5,070,500	11,720,000	1,040,000
220200	Utilities Supplies and Services	2,399,500	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	18,019,800	27,000,000	9,000,000
220500	Military Supplies and Services	27,517,450	15,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	838,750	1,600,000	0
221000	Travel - In - Country	7,865,000	20,000,000	0
221200	Communications & Information	1,859,612	11,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,089,500	26,500,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		169,204,814	292,215,000	292,100,000
Subvote	3027	ILALA REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	209,391,848	213,080,000	493,600,000
210500	Personal Allowances - In-Kind	18,500,000	14,200,000	0
220100	Office And General Supplies And Services	9,988,199	16,200,000	1,040,000
220200	Utilities Supplies and Services	8,400,000	8,400,000	3,000,000
220300	Fuel, Oils ,Lubricants	36,282,501	40,480,000	9,000,000
220500	Military Supplies and Services	119,985,949	75,800,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	7,120,000	17,400,000	0
221200	Communications & Information	3,165,000	15,800,000	2,050,000
221400	Hospitality Supplies and Services	900,000	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,931,000	40,000,000	24,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	9,400,000	6,000,000	0
Total of Subvote		450,864,497	457,760,000	532,700,000
Subvote	3028	KILIMANJARO REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	95,946,400	199,011,000	306,400,000
210500	Personal Allowances - In-Kind	2,400,000	14,400,000	0
220100	Office And General Supplies And Services	5,510,326	16,520,000	1,040,000
220200	Utilities Supplies and Services	4,335,574	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	21,400,000	27,000,000	9,000,000
220500	Military Supplies and Services	12,500,000	35,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	3,490,000	25,000,000	0
221200	Communications & Information	850,000	11,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,515,690	28,500,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	240,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		161,187,990	376,831,000	340,500,000
Subvote	3029 MOROGORO REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	105,400,000	177,424,000	310,000,000
210500	Personal Allowances - In-Kind	1,489,950	14,400,000	0
220100	Office And General Supplies And Services	4,349,460	14,520,000	1,040,000
220200	Utilities Supplies and Services	2,325,081	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	12,980,918	27,000,000	9,000,000
220500	Military Supplies and Services	18,775,090	15,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	0	25,000,000	0
221200	Communications & Information	529,229	11,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,592,450	30,000,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	2,900,000	0	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		164,142,178	334,744,000	344,100,000
Subvote	3030 KATAVI REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	77,649,570	101,055,000	133,600,000
210500	Personal Allowances - In-Kind	0	12,000,000	0
220100	Office And General Supplies And Services	2,912,560	11,720,000	1,040,000
220200	Utilities Supplies and Services	580,141	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	12,640,126	26,000,000	9,000,000
220500	Military Supplies and Services	8,923,000	15,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	2,350,000	16,000,000	0
221200	Communications & Information	338,261	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	22,500,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	3,500,000	0
Total of Subvote		108,993,658	230,175,000	167,700,000
Subvote	3031 TANGA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	138,515,430	212,557,000	292,000,000
210500	Personal Allowances - In-Kind	0	16,000,000	0
220100	Office And General Supplies And Services	5,028,052	14,320,000	1,040,000
220200	Utilities Supplies and Services	2,214,000	6,000,000	3,000,000

Vote 14 Fire and Rescue Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	23,344,639	32,760,000	9,000,000
220500	Military Supplies and Services	19,738,372	30,772,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	3,641,128	25,000,000	0
221200	Communications & Information	250,000	11,000,000	2,050,000
221400	Hospitality Supplies and Services	0	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,870,249	39,200,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		204,601,870	402,209,000	326,100,000
Subvote 3032	SIMIYU REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	62,650,000	76,917,000	122,800,000
210500	Personal Allowances - In-Kind	0	14,400,000	0
220100	Office And General Supplies And Services	2,308,200	11,520,000	1,040,000
220200	Utilities Supplies and Services	440,000	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	8,599,972	13,520,000	9,000,000
220500	Military Supplies and Services	16,517,600	15,000,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	5,430,000	20,000,000	0
221200	Communications & Information	1,386,553	8,000,000	2,050,000
221400	Hospitality Supplies and Services	0	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,244,000	21,500,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	800,000	0
290700	Contingencies Non-Emergency	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		104,376,325	201,057,000	156,900,000
Total of Programme		22,721,389,798	32,965,119,000	28,467,579,000
Total of Vote		22,721,389,798	32,965,119,000	28,467,579,000
Less Retention Scheme Funds		17,434,671,870	17,361,172,000	0
Net Total of Vote		5,286,717,928	15,603,947,000	28,467,579,000

VOTE 15

COMMISSION FOR MEDIATION AND
ARBITRATION

Vote 15 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Commission for Mediation and Arbitration**

Two billion four hundred thirty-five million three hundred one thousand

(Shs. 2,435,301,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,496,416,583	1,910,043,000	1,816,188,000
210300	Personnel Allowances - (Non-Discretionary)	263,821,560	317,680,000	173,476,250
210400	Personnel Allowances - (Discretionary)- Optional	40,600,000	32,500,000	0
220100	Office And General Supplies And Services	51,252,206	110,309,996	89,294,436
220200	Utilities Supplies and Services	34,494,421	61,500,000	64,992,000
220300	Fuel, Oils ,Lubricants	40,257,050	25,897,500	10,425,000
220700	Rental Expenses	76,643,982	133,900,000	126,000,004
220800	Training - Domestic	9,646,369	7,700,000	11,800,000
221000	Travel - In - Country	182,604,987	312,480,266	49,850,000
221100	Travel Out of Country	58,478,349	44,812,800	0
221200	Communications & Information	27,056,118	11,700,000	25,700,000
221300	Educational Material, Supplies and Services	0	0	2,200,000
221400	Hospitality Supplies and Services	75,923,615	67,000,000	3,875,000
227500	Other Supplies and Services	0	2,000,000	1,000,000
229900	Other Operating Expenses	70,329,440	18,700,000	12,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	6,199,703	4,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	782,438	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,199,643	30,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,725,000	5,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	60,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	0	30,000,000	5,500,310
410700	Feasibility Studies, Project Preparation and Design	0	1,200,000	0
411000	Rehabilitation and Other Civil Works	0	45,900,000	10,000,000
Total of Subvote		2,477,649,025	3,233,106,000	2,435,301,000
Total of Programme		2,477,649,025	3,233,106,000	2,435,301,000
Total of Vote		2,477,649,025	3,233,106,000	2,435,301,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		2,477,649,025	3,233,106,000	2,435,301,000

VOTE 16

ATTORNEY GENERAL'S OFFICE

Vote 16 Attorney General's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Attorney General's Office**

Five billion nine hundred ninety-seven million three hundred twenty-four thousand

(Shs. 5,997,324,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,035,563,140	919,707,000	557,721,000
210300	Personnel Allowances - (Non-Discretionary)	506,699,327	372,260,000	30,500,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	8,700,000	0
210500	Personal Allowances - In-Kind	79,447,450	86,160,000	81,920,000
220100	Office And General Supplies And Services	69,153,657	92,000,000	12,000,000
220200	Utilities Supplies and Services	73,403,010	90,000,000	90,000,000
220300	Fuel, Oils ,Lubricants	145,447,146	153,750,000	107,000,000
220400	Medical Supplies and Services	1,600,000	14,400,000	14,400,000
220600	Clothing,Bedding, Footwear And Services	4,000,000	3,000,000	0
220700	Rental Expenses	15,268,000	2,800,000	1,800,000
220800	Training - Domestic	3,928,500	0	0
220900	Training - Foreign	525,000	0	0
221000	Travel - In - Country	115,842,800	84,000,000	58,000,000
221100	Travel Out of Country	73,953,036	146,000,000	15,000,000
221200	Communications & Information	17,489,017	33,600,000	23,935,000
221300	Educational Material, Supplies and Services	71,179	0	0
221400	Hospitality Supplies and Services	77,422,339	18,200,000	29,015,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	0
229900	Other Operating Expenses	64,245,000	31,958,000	25,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,763,057	12,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,169,970	3,600,000	4,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	500,000
410400	Acquisition of Specialized Equipment	0	10,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,875,960	32,500,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	14,268,700	10,000,000	6,000,000
Total of Subvote		2,347,536,289	2,129,635,000	1,093,191,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	233,218,000	376,209,000	302,364,000
210300	Personnel Allowances - (Non-Discretionary)	167,189,516	173,470,000	25,800,000
210400	Personnel Allowances - (Discretionary)- Optional	28,650,000	13,000,000	15,000,000

Vote 16 Attorney General's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	29,460,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	8,708,940	7,840,000	8,800,000
220800	Training - Domestic	11,571,000	17,300,000	0
220900	Training - Foreign	0	11,000,000	0
221000	Travel - In - Country	6,370,000	11,300,000	0
221100	Travel Out of Country	1,846,865	4,500,000	0
221200	Communications & Information	1,636,389	1,680,000	600,000
221400	Hospitality Supplies and Services	17,352,545	14,500,000	5,100,000
229900	Other Operating Expenses	99,999,912	23,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,120,000	7,200,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	0	3,512,000	5,000,000
Total of Subvote		613,123,166	678,691,000	386,944,000
Subvote 1003	PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	147,078,000	240,574,000	250,026,000
210300	Personnel Allowances - (Non-Discretionary)	142,705,251	159,670,000	21,000,000
210500	Personal Allowances - In-Kind	55,894,149	58,840,000	55,240,000
220100	Office And General Supplies And Services	27,447,995	32,900,000	11,000,000
220300	Fuel, Oils ,Lubricants	6,602,172	6,500,000	0
220500	Military Supplies and Services	636,737,702	0	0
220800	Training - Domestic	12,800,000	31,750,000	0
220900	Training - Foreign	6,375,000	0	0
221000	Travel - In - Country	52,777,372	41,500,000	26,100,000
221200	Communications & Information	0	6,600,000	6,600,000
221400	Hospitality Supplies and Services	9,300,000	13,819,000	11,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,532,098	8,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	3,400,000	2,500,000
410600	Acquisition Of Office and General Equipment	3,000,000	0	8,000,000
Total of Subvote		1,120,249,739	603,553,000	404,066,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	97,818,000	133,963,000	156,060,000
210300	Personnel Allowances - (Non-Discretionary)	99,191,463	128,900,000	28,200,000
210500	Personal Allowances - In-Kind	10,835,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	7,730,355	8,956,000	13,700,000
220300	Fuel, Oils ,Lubricants	1,077,889	7,000,000	0
220800	Training - Domestic	5,590,000	13,500,000	0
221000	Travel - In - Country	11,593,000	39,800,000	0
221100	Travel Out of Country	3,522,290	0	0
221200	Communications & Information	1,367,612	4,800,000	1,200,000

Vote 16 Attorney General's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	7,230,000	7,450,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,026,051	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	16,381,000	3,400,000	0
410600	Acquisition Of Office and General Equipment	950,000	2,900,000	5,400,000
Total of Subvote		271,312,661	375,949,000	241,140,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	16,260,000	35,297,000	37,830,000
210300	Personnel Allowances - (Non-Discretionary)	24,648,508	31,343,000	1,490,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	0	5,400,000	0
220100	Office And General Supplies And Services	10,702,140	11,000,000	10,000,000
220300	Fuel, Oils ,Lubricants	0	2,750,000	0
220800	Training - Domestic	300,000	0	0
220900	Training - Foreign	1,117,600	0	0
221000	Travel - In - Country	6,273,834	13,600,000	0
221200	Communications & Information	6,309,452	22,400,000	6,500,000
221300	Educational Material, Supplies and Services	0	25,000,000	7,000,000
221400	Hospitality Supplies and Services	5,204,794	2,500,000	2,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	5,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,140,000	1,000,000	400,000
Total of Subvote		71,956,328	156,290,000	65,720,000
Subvote 1006	LEGAL REGISTRY UNIT			
210100	Basic Salaries - Pensionable Posts	56,136,000	94,930,000	74,304,000
210300	Personnel Allowances - (Non-Discretionary)	43,590,000	71,790,000	4,500,000
220100	Office And General Supplies And Services	1,693,684	9,600,000	6,000,000
221000	Travel - In - Country	17,439,827	38,894,000	6,100,000
221200	Communications & Information	1,100,000	3,000,000	3,600,000
221300	Educational Material, Supplies and Services	2,700,000	5,025,000	4,000,000
221400	Hospitality Supplies and Services	4,642,000	5,300,000	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,533,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	944,000	0	0
410600	Acquisition Of Office and General Equipment	2,928,000	0	0
Total of Subvote		131,173,511	234,072,000	106,004,000
Subvote 1007	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	51,025,000	130,685,000	136,440,000
210300	Personnel Allowances - (Non-Discretionary)	99,833,000	127,000,000	34,900,000
210500	Personal Allowances - In-Kind	20,845,000	21,080,000	13,080,000

Vote 16 Attorney General's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	10,601,811	13,050,000	3,720,000
220800	Training - Domestic	7,580,000	0	0
220900	Training - Foreign	4,500,000	11,200,000	0
221000	Travel - In - Country	7,135,000	0	0
221200	Communications & Information	2,860,442	9,200,000	3,480,000
221400	Hospitality Supplies and Services	4,411,960	7,500,000	2,300,000
229900	Other Operating Expenses	70,552,876	1,357,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,025,050	11,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,550,000	1,300,000
410500	Acquisition Of Household & Institutional Equipment	500,000	800,000	0
410600	Acquisition Of Office and General Equipment	0	7,000,000	0
Total of Subvote		284,870,139	342,422,000	201,220,000
Subvote 1008	RESEARCH AND LIBRARY SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	20,304,000	23,038,000	39,648,000
210300	Personnel Allowances - (Non-Discretionary)	34,069,000	52,500,000	2,000,000
220100	Office And General Supplies And Services	33,593,236	33,000,000	22,000,000
220800	Training - Domestic	0	5,800,000	0
221000	Travel - In - Country	11,502,460	12,120,000	0
221200	Communications & Information	8,748,195	7,200,000	0
221400	Hospitality Supplies and Services	5,900,000	5,300,000	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,330,000	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	4,248,000	0	0
410600	Acquisition Of Office and General Equipment	0	3,073,000	3,000,000
Total of Subvote		125,694,891	144,031,000	71,148,000
Subvote 1009	INFORMATION AND COMM.TECHNOLOGY UNIT			
210100	Basic Salaries - Pensionable Posts	45,732,000	95,339,000	99,480,000
210300	Personnel Allowances - (Non-Discretionary)	42,760,000	72,707,000	2,700,000
220100	Office And General Supplies And Services	9,425,800	12,600,000	5,100,000
221000	Travel - In - Country	55,550,523	44,300,000	22,700,000
221200	Communications & Information	18,763,920	53,004,000	60,000,000
221300	Educational Material, Supplies and Services	10,119,700	10,000,000	0
221400	Hospitality Supplies and Services	5,900,000	3,980,000	1,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,401,000	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	4,000,000
Total of Subvote		196,652,943	293,930,000	196,480,000
Total of Programme		5,162,569,666	4,958,573,000	2,765,913,000

PROGRAMME 20 JUSTICE

Vote 16 Attorney General's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 2003	LEGISLATIVE DRAFTING			
210100	Basic Salaries - Pensionable Posts	441,065,000	646,838,000	689,766,000
210300	Personnel Allowances - (Non-Discretionary)	115,960,000	129,450,000	16,000,000
210500	Personal Allowances - In-Kind	34,935,000	62,200,000	56,080,000
220100	Office And General Supplies And Services	42,234,379	17,514,000	29,935,000
220200	Utilities Supplies and Services	0	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	12,699,600	7,500,000	7,500,000
220700	Rental Expenses	36,799,859	50,000,000	48,000,000
220800	Training - Domestic	10,549,761	0	0
220900	Training - Foreign	4,588,960	0	0
221000	Travel - In - Country	176,038,978	119,020,000	48,100,000
221100	Travel Out of Country	25,556,712	5,360,000	13,685,000
221200	Communications & Information	1,209,943	5,300,000	3,600,000
221400	Hospitality Supplies and Services	21,564,984	13,400,000	8,900,000
221600	Printing, Advertizing And Information Supplies And Services	0	150,000	0
229900	Other Operating Expenses	13,800,000	2,380,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,056,547	8,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	1,597,750	0	0
Total of Subvote		948,657,472	1,070,312,000	937,766,000
Total of Programme		948,657,472	1,070,312,000	937,766,000

PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS

Subvote 3001	CIVIL LITIGATION & ARBITRATION DIVISION			
210100	Basic Salaries - Pensionable Posts	309,637,000	510,774,000	570,606,000
210300	Personnel Allowances - (Non-Discretionary)	198,836,400	308,300,000	21,000,000
210500	Personal Allowances - In-Kind	45,940,000	55,240,000	55,240,000
220100	Office And General Supplies And Services	14,245,500	5,400,000	13,000,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	9,750,000
220700	Rental Expenses	34,575,000	59,400,000	45,000,000
220800	Training - Domestic	5,982,000	4,350,000	0
220900	Training - Foreign	13,129,670	0	0
221000	Travel - In - Country	55,810,943	25,640,000	170,200,000
221100	Travel Out of Country	27,356,135	5,250,000	10,890,000
221200	Communications & Information	0	1,600,000	1,600,000
221400	Hospitality Supplies and Services	13,681,200	2,500,000	6,300,000
229900	Other Operating Expenses	11,652,000	2,041,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,656,313	6,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,600,000	2,000,000	1,860,000
410500	Acquisition Of Household & Institutional Equipment	0	1,250,000	0

Vote 16 Attorney General's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	1,253,000	2,500,000	3,000,000
Total of Subvote		755,355,160	994,745,000	921,446,000
Subvote 3002	TREATIES AND CONTRACTS DIVISION			
210100	Basic Salaries - Pensionable Posts	363,115,000	379,204,000	528,735,000
210300	Personnel Allowances - (Non-Discretionary)	152,598,044	273,940,000	26,000,000
210500	Personal Allowances - In-Kind	67,320,000	55,240,000	55,240,000
220100	Office And General Supplies And Services	12,842,575	9,600,000	4,800,000
220300	Fuel, Oils ,Lubricants	0	1,250,000	3,000,000
220700	Rental Expenses	34,100,000	46,800,000	27,000,000
221000	Travel - In - Country	27,685,927	25,000,000	31,300,000
221100	Travel Out of Country	220,432,157	100,800,000	154,250,000
221200	Communications & Information	1,867,446	2,400,000	1,600,000
221400	Hospitality Supplies and Services	8,864,500	4,500,000	7,300,000
229900	Other Operating Expenses	49,496,000	4,187,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,984,886	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	1,550,000
410500	Acquisition Of Household & Institutional Equipment	1,710,000	1,750,000	0
410600	Acquisition Of Office and General Equipment	9,500,000	4,000,000	0
Total of Subvote		968,516,534	923,671,000	852,775,000
Total of Programme		1,723,871,694	1,918,416,000	1,774,221,000
Subvote 4001	CONSTITUTIONAL AFFAIRS AND HUMAN RIGHTS			
210100	Basic Salaries - Pensionable Posts	173,577,000	246,056,000	298,284,000
210300	Personnel Allowances - (Non-Discretionary)	82,799,160	80,820,000	13,650,000
210500	Personal Allowances - In-Kind	49,500,000	92,040,000	60,040,000
220100	Office And General Supplies And Services	21,106,146	33,500,000	17,000,000
220300	Fuel, Oils ,Lubricants	3,400,300	13,750,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	14,016,000	20,800,000	10,800,000
220900	Training - Foreign	7,050,008	11,900,000	0
221000	Travel - In - Country	46,303,639	102,600,000	65,200,000
221100	Travel Out of Country	41,382,087	45,465,000	22,225,000
221200	Communications & Information	0	3,600,000	3,600,000
221400	Hospitality Supplies and Services	6,802,054	2,500,000	2,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	2,500,000	2,750,000
229900	Other Operating Expenses	6,499,000	0	375,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,290,564	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000

Vote 16 Attorney General's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	3,929,000	0	2,000,000
Total of Subvote		475,654,959	669,531,000	519,424,000
Total of Programme		475,654,959	669,531,000	519,424,000
Total of Vote		8,310,753,791	8,616,832,000	5,997,324,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		8,310,753,791	8,616,832,000	5,997,324,000

Vote 20 State House

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
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SECTION I

CONSOLIDATED FUND SERVICES

Vote 20 State House

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
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VOTE 20

STATE HOUSE

Vote 20 State House

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **State House**

Fourteen billion nine hundred sixty-two million fifty-four thousand

(Shs. 14,962,054,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,912,219,000	4,359,359,000	3,513,924,000
210200	Basic Salaries - Non-Pensionable	433,960,000	1,048,127,000	1,048,130,000
210300	Personnel Allowances - (Non-Discretionary)	799,000,000	861,400,000	821,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	43,000,000
210500	Personal Allowances - In-Kind	293,415,000	422,265,000	433,700,000
220100	Office And General Supplies And Services	293,983,200	669,175,000	651,875,000
220200	Utilities Supplies and Services	484,000,000	751,000,000	627,000,000
220300	Fuel, Oils ,Lubricants	393,073,700	625,125,000	657,375,000
220400	Medical Supplies and Services	188,447,115	190,000,000	213,000,000
220600	Clothing,Bedding, Footwear And Services	97,200,000	285,000,000	230,000,000
220700	Rental Expenses	62,000,000	299,000,000	280,000,000
220800	Training - Domestic	53,894,648	145,200,000	139,400,000
220900	Training - Foreign	107,960,092	347,000,000	125,000,000
221000	Travel - In - Country	705,138,613	1,363,100,000	802,060,000
221100	Travel Out of Country	157,791,445	430,800,000	400,800,000
221200	Communications & Information	433,400,000	769,000,000	661,600,000
221300	Educational Material, Supplies and Services	54,000,000	104,000,000	104,000,000
221400	Hospitality Supplies and Services	443,440,000	1,052,180,000	708,000,000
227500	Other Supplies and Services	58,000,000	318,400,000	280,000,000
229900	Other Operating Expenses	18,000,000	28,000,000	50,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,465,811,000	800,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	124,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,400,000	516,000,000	480,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	91,600,000	391,730,000	391,730,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	65,000,000	65,000,000	78,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	12,000,000	124,000,000	130,736,000
410200	Acquisition of Vehicles and Transpotation Equipment	349,950,572	860,000,000	440,000,000
410400	Acquisition of Specialized Equipment	0	0	100,000,000
410500	Acquisition Of Household & Institutional Equipment	273,000,000	799,000,000	182,000,000
410600	Acquisition Of Office and General Equipment	53,000,000	62,000,000	73,000,000
411000	Rehabilitation and Other Civil Works	414,200,000	2,224,000,000	372,724,000

Vote 20 State House

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		<u>9,430,073,385</u>	<u>20,575,672,000</u>	<u>14,962,054,000</u>
Total of Programme		<u>9,430,073,385</u>	<u>20,575,672,000</u>	<u>14,962,054,000</u>
Total of Vote		<u>9,430,073,385</u>	<u>20,575,672,000</u>	<u>14,962,054,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>9,430,073,385</u>	<u>20,575,672,000</u>	<u>14,962,054,000</u>

VOTE 21

THE TREASURY

Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **The Treasury**

Four hundred eleven billion two hundred seventy-nine million two hundred forty thousand five hundred ten

(Shs. 411,279,240,510)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	0	318,708,000	307,932,000
210300	Personnel Allowances - (Non-Discretionary)	92,870,000	51,600,000	152,270,000
210400	Personnel Allowances - (Discretionary)- Optional	924,740,000	125,000,000	36,700,000
210500	Personal Allowances - In-Kind	0	0	19,000,000
220100	Office And General Supplies And Services	55,799,780	22,500,000	22,470,000
220300	Fuel, Oils ,Lubricants	20,000,000	9,313,000	8,450,000
220800	Training - Domestic	25,771,480	50,500,000	83,500,000
220900	Training - Foreign	222,212,984	132,000,000	0
221000	Travel - In - Country	20,715,078	30,600,000	20,040,000
221100	Travel Out of Country	0	94,800,000	12,800,000
221200	Communications & Information	0	5,000,000	800,000
221400	Hospitality Supplies and Services	925,600	3,000,000	6,000,000
229900	Other Operating Expenses	0	0	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	62,924,300	27,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	2,000,000
410600	Acquisition Of Office and General Equipment	18,772,881	28,000,000	32,200,000
Total of Subvote		1,444,732,103	908,521,000	721,862,000
Subvote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)		
210100	Basic Salaries - Pensionable Posts	0	246,337,000	292,980,000
210300	Personnel Allowances - (Non-Discretionary)	66,659,300	18,400,000	77,760,000
210400	Personnel Allowances - (Discretionary)- Optional	319,800,000	175,000,000	62,150,000
210500	Personal Allowances - In-Kind	7,785,000	3,100,000	52,500,000
220100	Office And General Supplies And Services	11,681,200	10,100,000	26,880,000
220300	Fuel, Oils ,Lubricants	38,570,080	33,517,500	45,300,000
220700	Rental Expenses	23,700,000	130,167,000	5,700,000
220800	Training - Domestic	39,656,159	31,000,000	40,300,000
220900	Training - Foreign	54,392,564	233,500,000	0
221000	Travel - In - Country	40,180,000	49,100,000	139,680,000
221100	Travel Out of Country	0	65,300,000	0
221200	Communications & Information	900,000	2,000,000	2,000,000
221400	Hospitality Supplies and Services	0	1,500,000	23,630,000

Vote 21 The Treasury

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
229900	Other Operating Expenses	0	0	10,000,000
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,136,534	33,000,000	21,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	20,617,450	20,000,000	15,500,000
410500	Acquisition Of Household & Institutional Equipment	0	3,500,000	12,000,000
410600	Acquisition Of Office and General Equipment	0	0	35,500,000
Total of Subvote		668,078,287	1,065,521,500	867,880,000
Total of Programme		2,112,810,390	1,974,042,500	1,589,742,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 GOVERNMENT BUDGET DIVISION

210100	Basic Salaries - Pensionable Posts	1,241,260,089	58,792,762,000	1,236,108,000
210300	Personnel Allowances - (Non-Discretionary)	587,731,124	436,750,000	458,310,000
210400	Personnel Allowances - (Discretionary)- Optional	4,794,946,250	356,100,000	937,500,000
210500	Personal Allowances - In-Kind	0	35,000,000	35,000,000
220100	Office And General Supplies And Services	222,253,230	759,790,000	644,780,000
220300	Fuel, Oils ,Lubricants	20,340,723	247,262,000	270,494,000
220700	Rental Expenses	226,401,935	321,000,000	40,000,000
220800	Training - Domestic	16,920,000	78,500,000	167,500,000
220900	Training - Foreign	217,033,596	925,000,000	133,000,000
221000	Travel - In - Country	429,647,365	834,460,000	1,316,100,000
221100	Travel Out of Country	25,274,952	130,000,000	47,200,000
221200	Communications & Information	0	20,000,000	20,001,000
221400	Hospitality Supplies and Services	143,424,171	218,530,000	152,500,000
229900	Other Operating Expenses	25,516,359,192	111,588,323,000	43,460,803,000
230200	Routine Maintenance And Repair Of Buildings	200,000	5,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	90,103,182	70,000,000	120,000,000
290700	Contingencies Non-Emergency	0	252,225,741,000	110,356,898,510
410500	Acquisition Of Household & Institutional Equipment	0	12,500,000	123,500,000
410600	Acquisition Of Office and General Equipment	123,944,585	38,200,000	61,800,000
411000	Rehabilitation and Other Civil Works	57,404,361	0	0
Total of Subvote		33,713,244,756	427,094,918,000	159,586,494,510

Subvote 2002 POLICY ANALYSIS DIVISION

210100	Basic Salaries - Pensionable Posts	1,052,621,586	1,434,285,000	1,152,912,000
210300	Personnel Allowances - (Non-Discretionary)	1,617,916,582	1,052,950,000	1,128,930,000
210400	Personnel Allowances - (Discretionary)- Optional	2,858,766,000	533,200,000	316,267,500
210500	Personal Allowances - In-Kind	0	0	35,000,000
220100	Office And General Supplies And Services	36,987,147	332,530,000	208,460,000
220300	Fuel, Oils ,Lubricants	54,693,350	62,599,000	53,806,000
220700	Rental Expenses	60,040,710	233,600,000	0

Vote 21 The Treasury

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	98,800,000	276,000,000	195,800,000
220900	Training - Foreign	89,370,129	109,000,000	208,000,000
221000	Travel - In - Country	329,979,765	662,370,000	895,990,000
221100	Travel Out of Country	438,970,084	520,900,000	279,000,000
221200	Communications & Information	0	125,000,000	15,000,000
221400	Hospitality Supplies and Services	23,135,600	53,850,000	208,010,000
229900	Other Operating Expenses	121,112,840	100,000,000	121,196,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,905,610	101,000,000	142,982,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	41,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	11,214,847,129	13,677,472,000	8,738,258,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	151,974,444,303	173,883,000,000	178,000,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	6,872,952,542	7,365,083,000	6,755,175,000
410500	Acquisition Of Household & Institutional Equipment	0	25,000,000	9,500,000
410600	Acquisition Of Office and General Equipment	36,924,196	94,500,000	146,500,000
Total of Subvote		176,932,467,573	200,642,339,000	198,651,787,000
Total of Programme		210,645,712,329	627,737,257,000	358,238,281,510

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 EXTERNAL FINANCE DIVISION

210100	Basic Salaries - Pensionable Posts	721,160,738	1,088,298,000	961,956,000
210200	Basic Salaries - Non-Pensionable	24,692,400	25,920,000	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	333,093,800	232,830,000	203,820,500
210400	Personnel Allowances - (Discretionary)- Optional	1,931,870,619	401,040,000	256,300,000
210500	Personal Allowances - In-Kind	3,300,000	0	0
220100	Office And General Supplies And Services	111,283,365	108,506,000	90,810,000
220300	Fuel, Oils ,Lubricants	96,829,240	62,036,000	70,517,500
220700	Rental Expenses	115,904,550	88,740,000	24,300,000
220900	Training - Foreign	63,898,169	253,500,000	69,000,000
221000	Travel - In - Country	53,900,839	130,432,000	187,620,000
221100	Travel Out of Country	628,785,705	490,160,000	221,200,000
221200	Communications & Information	0	1,800,000	3,000,000
221400	Hospitality Supplies and Services	85,204,614	49,050,000	54,900,000
229900	Other Operating Expenses	0	65,202,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,611,291	38,295,500	52,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,500,000	4,000,000
270200	Current Grant To International Organizations	26,070,756,263	20,180,000,000	47,255,883,000
410500	Acquisition Of Household & Institutional Equipment	0	9,750,000	0
410600	Acquisition Of Office and General Equipment	0	48,600,000	93,000,000
411000	Rehabilitation and Other Civil Works	0	6,000,000	0

Vote 21 The Treasury

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		30,312,291,593	23,289,659,500	49,599,507,000
Subvote 4002	PUBLIC PRIVATE PARTNERSHIP UNIT			
210100	Basic Salaries - Pensionable Posts	0	204,345,000	196,692,000
210300	Personnel Allowances - (Non-Discretionary)	38,164,300	103,350,000	37,501,000
210400	Personnel Allowances - (Discretionary)- Optional	171,700,000	49,500,000	121,000,000
210500	Personal Allowances - In-Kind	0	10,000,000	10,000,000
220100	Office And General Supplies And Services	22,552,880	74,675,000	54,270,000
220300	Fuel, Oils ,Lubricants	7,505,087	10,000,000	20,007,000
220700	Rental Expenses	0	68,826,000	0
220900	Training - Foreign	55,497,626	61,000,000	18,000,000
221000	Travel - In - Country	11,613,000	0	53,600,000
221100	Travel Out of Country	23,712,638	33,800,000	1,000,000
221400	Hospitality Supplies and Services	10,191,293	32,500,000	16,380,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,548,103	26,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	20,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	14,283,186	5,000,000	5,500,000
Total of Subvote		367,768,114	706,996,000	549,450,000
Total of Programme		30,680,059,706	23,996,655,500	50,148,957,000
Subvote 7001	POVERTY ERADICATION AND EMPOWERMENT			
210100	Basic Salaries - Pensionable Posts	257,486,865	319,442,000	326,172,000
210300	Personnel Allowances - (Non-Discretionary)	436,872,850	370,500,000	165,380,000
210400	Personnel Allowances - (Discretionary)- Optional	807,983,000	185,000,000	0
210500	Personal Allowances - In-Kind	0	22,400,000	15,000,000
220100	Office And General Supplies And Services	64,765,671	43,720,000	47,520,000
220300	Fuel, Oils ,Lubricants	39,995,220	29,523,000	37,068,000
220600	Clothing, Bedding, Footwear And Services	0	2,500,000	0
220700	Rental Expenses	9,670,375	40,000,000	0
220800	Training - Domestic	10,957,446	12,500,000	97,000,000
220900	Training - Foreign	34,450,898	99,000,000	0
221000	Travel - In - Country	90,843,572	298,700,000	437,020,000
221100	Travel Out of Country	99,386,498	110,000,000	68,500,000
221200	Communications & Information	0	16,000,000	2,500,000
221400	Hospitality Supplies and Services	5,021,600	1,000,000	2,100,000
229900	Other Operating Expenses	0	30,000,000	0
230200	Routine Maintenance And Repair Of Buildings	25,777,680	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,873,537	54,000,000	35,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	21,000,000	0

Vote 21 The Treasury

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	20,000,000	19,000,000
410600	Acquisition Of Office and General Equipment	47,000,000	30,000,000	50,000,000
Total of Subvote		<u>1,961,085,211</u>	<u>1,710,285,000</u>	<u>1,302,260,000</u>
Total of Programme		<u>1,961,085,211</u>	<u>1,710,285,000</u>	<u>1,302,260,000</u>
Total of Vote		<u>245,399,667,636</u>	<u>655,418,240,000</u>	<u>411,279,240,510</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>245,399,667,636</u>	<u>655,418,240,000</u>	<u>411,279,240,510</u>

VOTE 22

**PUBLIC DEBT AND GENERAL
SERVICES**

Vote 22 Public Debt and General Services

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Public Debt and General Services**

Eight trillion nine billion three hundred forty-one million one hundred eighty-seven thousand

(Shs. 8,009,341,187,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	6,284,529,131	9,031,287,000	9,340,716,000
210200	Basic Salaries - Non-Pensionable	90,542,750,858	31,321,820,000	18,590,962,000
210300	Personnel Allowances - (Non-Discretionary)	385,250,000	1,658,500,000	1,349,000,000
210400	Personnel Allowances - (Discretionary)- Optional	9,470,000	0	0
210600	Employer Actual Contributions To Social Scheme	792,318,354,626	1,085,614,913,000	1,141,143,745,000
220200	Utilities Supplies and Services	391,185,000	535,500,000	540,000,000
220300	Fuel, Oils ,Lubricants	1,019,700,000	1,428,000,000	1,440,000,000
221200	Communications & Information	254,925,000	321,300,000	324,000,000
229900	Other Operating Expenses	5,354,014,500	8,391,000,000	8,391,000,000
250100	Interest Payments to Foreign Non-Resident Institutions	334,416,366,675	504,572,432,000	620,772,000,000
250300	Interest Payments To Domestic And Institutions Other Than General Government	66,983,011,294	110,000,000,000	0
250400	Interest Payments On Short-Term Debt To Other General Government Units	225,102,371,165	277,881,721,000	418,700,230,000
250500	Interest Payments on Long-Term Debt to Other General Government	520,359,921,155	671,673,500,000	670,449,976,000
250600	Other Domestic Interest Payments Not Elsewhere Classified	6,029,336,080	337,779,000	0
280500	Employer Social Benefits In Cash (Defined)	263,986,337,497	566,501,590,000	375,319,558,000
810400	Short-Term Domestic Loans	2,525,230,355,515	1,954,613,454,000	3,181,161,000,000
810500	Long-Term Domestic Loans	425,175,762,333	745,386,546,000	595,951,000,000
820300	Loans Repayments (Principal)	226,666,967,439	421,195,725,000	965,868,000,000
Total of Subvote		5,490,510,608,268	6,390,465,067,000	8,009,341,187,000
Total of Programme		5,490,510,608,268	6,390,465,067,000	8,009,341,187,000
Total of Vote		5,490,510,608,268	6,390,465,067,000	8,009,341,187,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		5,490,510,608,268	6,390,465,067,000	8,009,341,187,000

SECTION II

SUPPLY VOTES

VOTE 23

ACCOUNTANT GENERAL'S
DEPARTMENT

Vote 23 Accountant General's Department

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Accountant General's Department**

Forty-five billion five hundred eighty-five million eight hundred sixty-five thousand

(Shs. 45,585,865,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 30 ACCOUNTING AND CONTROL				
Subvote	3001	PUBLIC DEBT MANAGEMENT		
210300	Personnel Allowances - (Non-Discretionary)	28,980,000	25,500,000	40,300,000
210400	Personnel Allowances - (Discretionary)- Optional	256,100,000	120,000,000	0
220100	Office And General Supplies And Services	44,227,000	104,000,000	49,000,000
220800	Training - Domestic	21,780,000	42,024,000	19,000,000
220900	Training - Foreign	82,643,990	120,000,000	13,000,000
221000	Travel - In - Country	99,466,777	0	4,800,000
221100	Travel Out of Country	0	3,000,000	800,000
221400	Hospitality Supplies and Services	0	4,700,000	750,000
229900	Other Operating Expenses	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		533,197,766	419,224,000	137,650,000
Subvote	3002	EXPENDITURE MANAGEMENT		
210300	Personnel Allowances - (Non-Discretionary)	1,632,878,244	45,750,000	79,500,000
210400	Personnel Allowances - (Discretionary)- Optional	1,533,826,308	57,750,000	0
220100	Office And General Supplies And Services	20,000,000	19,400,000	19,350,000
220700	Rental Expenses	2,880,000	80,800,000	18,300,000
220900	Training - Foreign	157,424,604	39,000,000	22,000,000
221000	Travel - In - Country	93,129,600	239,700,000	68,300,000
221100	Travel Out of Country	24,000,000	4,000,000	2,000,000
229900	Other Operating Expenses	0	0	2,450,000
270800	Current Grant To Non-Financial Public Units - (General)	11,938,423,108	7,500,000,000	5,000,000,000
Total of Subvote		15,402,561,864	7,986,400,000	5,211,900,000
Subvote	3003	FINANCIAL MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	10,661,460,818	7,932,329,000	6,784,116,000
210300	Personnel Allowances - (Non-Discretionary)	4,269,723,691	1,458,500,000	218,150,000
210400	Personnel Allowances - (Discretionary)- Optional	2,225,162,030	541,350,000	0
210500	Personal Allowances - In-Kind	757,373,795	249,240,000	199,240,000
220100	Office And General Supplies And Services	2,924,207,263	3,550,910,000	575,220,000
220200	Utilities Supplies and Services	367,234,946	171,720,000	41,280,000
220300	Fuel, Oils ,Lubricants	600,827,722	229,040,000	80,000,000
220600	Clothing,Bedding, Footwear And Services	104,982,000	10,000,000	6,000,000
220700	Rental Expenses	4,542,293,185	762,700,000	124,700,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	4,717,486,524	5,132,190,000	870,600,000
220900	Training - Foreign	2,288,772,800	607,500,000	81,400,000
221000	Travel - In - Country	2,969,820,770	1,651,950,000	494,870,000
221100	Travel Out of Country	1,249,378,736	620,500,000	81,000,000
221200	Communications & Information	509,312,688	224,620,000	114,900,000
221300	Educational Material, Supplies and Services	15,000,000	20,000,000	0
221400	Hospitality Supplies and Services	274,951,900	124,760,000	106,519,000
227500	Other Supplies and Services	16,500,278	12,360,000	20,000,000
229900	Other Operating Expenses	62,355,293,397	31,085,033,504	20,328,300,000
230200	Routine Maintenance And Repair Of Buildings	107,264,676	38,063,696	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	250,311,459	210,000,000	45,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	549,353,945	202,500,000	80,000,000
270200	Current Grant To International Organizations	134,902,845	40,000,000	40,000,000
280400	Social Assistance Benefits In-Kind	13,000,000	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	675,000,000	400,000,000
410500	Acquisition Of Household & Institutional Equipment	36,991,760	14,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	80,797,500	65,000,000	46,500,000
430100	Land & Development Rights To The Use Of	0	60,000,000	16,808,000
Total of Subvote		102,022,404,728	55,689,266,200	30,780,603,000
Subvote 3004	FINANCIAL SYSTEMS			
210300	Personnel Allowances - (Non-Discretionary)	37,800,000	40,900,000	10,800,000
210400	Personnel Allowances - (Discretionary)- Optional	204,382,000	207,500,000	30,000,000
220100	Office And General Supplies And Services	1,104,727,894	1,727,200,000	1,886,200,000
220700	Rental Expenses	0	48,400,000	5,000,000
220800	Training - Domestic	10,400,000	226,600,000	262,000,000
220900	Training - Foreign	159,186,500	168,000,000	85,000,000
221000	Travel - In - Country	479,990,806	225,760,000	196,850,000
221100	Travel Out of Country	393,066,692	219,100,000	215,800,000
221200	Communications & Information	1,392,666,684	1,674,070,800	1,331,222,000
221400	Hospitality Supplies and Services	0	16,950,000	11,270,000
229900	Other Operating Expenses	1,250,000,000	300,000,000	850,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	441,298,647	900,000,000	650,000,000
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	16,000,000
410600	Acquisition Of Office and General Equipment	295,554,241	1,062,000,000	369,500,000
Total of Subvote		5,769,073,464	6,824,480,800	5,919,642,000
Subvote 3005	SUB TREASURY ARUSHA			
210300	Personnel Allowances - (Non-Discretionary)	46,567,462	14,000,000	14,500,000
210400	Personnel Allowances - (Discretionary)- Optional	35,420,000	10,000,000	0
210500	Personal Allowances - In-Kind	0	14,220,000	14,220,000
220100	Office And General Supplies And Services	9,931,036	6,150,000	8,150,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220200	Utilities Supplies and Services	5,553,542	3,800,000	2,000,000
220300	Fuel, Oils ,Lubricants	3,607,720	25,050,000	12,550,000
220600	Clothing,Bedding, Footwear And Services	182,000	600,000	600,000
220700	Rental Expenses	2,400,000	9,000,000	5,000,000
220800	Training - Domestic	0	5,200,000	4,200,000
221000	Travel - In - Country	8,193,000	7,590,000	7,990,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	4,530,000	2,800,000	2,800,000
221400	Hospitality Supplies and Services	2,693,226	2,500,000	3,100,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	400,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,942,706	5,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,200,000	7,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
Total of Subvote		128,420,692	126,010,000	91,310,000
Subvote	3006 SUB TREASURY COAST			
210300	Personnel Allowances - (Non-Discretionary)	30,300,000	20,000,000	17,600,000
210400	Personnel Allowances - (Discretionary)- Optional	27,620,000	10,000,000	0
210500	Personal Allowances - In-Kind	0	11,820,000	14,220,000
220100	Office And General Supplies And Services	5,100,000	19,020,000	14,820,000
220200	Utilities Supplies and Services	3,060,000	4,200,000	3,200,000
220300	Fuel, Oils ,Lubricants	14,534,732	16,050,000	11,300,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	600,000	600,000
220700	Rental Expenses	0	1,500,000	1,400,000
220800	Training - Domestic	1,540,000	1,700,000	1,600,000
221000	Travel - In - Country	8,760,000	3,540,000	3,440,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	4,838,000	2,200,000	2,200,000
221400	Hospitality Supplies and Services	1,699,000	4,000,000	3,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,700,000	3,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,600,000	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
Total of Subvote		105,951,732	111,930,000	84,180,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 3007	SUB TREASURY DODOMA			
210300	Personnel Allowances - (Non-Discretionary)	57,867,964	38,100,000	29,000,000
210400	Personnel Allowances - (Discretionary)- Optional	70,000,000	18,000,000	0
210500	Personal Allowances - In-Kind	9,240,000	14,220,000	14,220,000
220100	Office And General Supplies And Services	28,533,870	56,250,000	37,350,000
220200	Utilities Supplies and Services	22,399,998	23,000,000	9,700,000
220300	Fuel, Oils ,Lubricants	34,014,014	50,025,000	17,500,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	2,600,000
220700	Rental Expenses	0	5,000,000	3,500,000
220800	Training - Domestic	0	5,800,000	5,800,000
221000	Travel - In - Country	6,821,433	23,390,000	22,050,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	11,614,703	9,900,000	10,000,000
221400	Hospitality Supplies and Services	7,467,400	9,000,000	5,800,000
227500	Other Supplies and Services	0	1,500,000	4,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,305,638	14,000,000	31,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	5,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	50,000,000	22,400,000	25,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	5,600,000
Total of Subvote		329,265,019	313,685,000	239,620,000
Subvote 3008	SUB TREASURY IRINGA			
210300	Personnel Allowances - (Non-Discretionary)	30,301,640	21,500,000	20,900,000
210400	Personnel Allowances - (Discretionary)- Optional	28,768,760	15,000,000	0
210500	Personal Allowances - In-Kind	0	11,820,000	14,220,000
220100	Office And General Supplies And Services	28,259,990	25,170,000	18,070,000
220200	Utilities Supplies and Services	12,400,000	2,500,000	9,100,000
220300	Fuel, Oils ,Lubricants	12,000,000	20,025,000	12,025,000
220600	Clothing,Bedding, Footwear And Services	800,000	400,000	800,000
220700	Rental Expenses	0	5,000,000	4,000,000
220800	Training - Domestic	200,000	1,200,000	1,200,000
221000	Travel - In - Country	15,165,200	6,440,000	6,040,000
221100	Travel Out of Country	0	4,500,000	0
221200	Communications & Information	5,906,820	2,300,000	2,300,000
221400	Hospitality Supplies and Services	3,901,200	3,500,000	4,300,000
227500	Other Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	759,590	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,716,500	3,000,000	3,000,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
Total of Subvote		149,179,700	133,155,000	107,755,000
Subvote 3009	SUB TREASURY KAGERA			
210300	Personnel Allowances - (Non-Discretionary)	18,199,109	17,500,000	18,100,000
210400	Personnel Allowances - (Discretionary)- Optional	43,820,000	10,000,000	0
210500	Personal Allowances - In-Kind	0	14,220,000	14,220,000
220100	Office And General Supplies And Services	18,222,384	9,520,000	15,100,000
220200	Utilities Supplies and Services	8,517,400	13,300,000	8,500,000
220300	Fuel, Oils ,Lubricants	10,454,924	15,025,000	10,025,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	400,000
220700	Rental Expenses	4,473,800	4,500,000	4,000,000
220800	Training - Domestic	3,000,000	2,000,000	1,700,000
221000	Travel - In - Country	19,559,247	15,850,000	13,850,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	6,280,000	3,200,000	3,200,000
221400	Hospitality Supplies and Services	1,468,360	3,200,000	3,500,000
227500	Other Supplies and Services	1,998,500	1,000,000	1,000,000
229900	Other Operating Expenses	1,300,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	3,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,841,364	1,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,814,400	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,600,000	800,000	800,000
Total of Subvote		150,149,488	126,015,000	104,395,000
Subvote 3010	SUB TREASURY KIGOMA			
210300	Personnel Allowances - (Non-Discretionary)	30,008,900	20,500,000	18,600,000
210400	Personnel Allowances - (Discretionary)- Optional	37,600,000	15,000,000	0
210500	Personal Allowances - In-Kind	0	14,220,000	14,220,000
220100	Office And General Supplies And Services	15,990,000	27,750,000	23,350,000
220200	Utilities Supplies and Services	17,204,799	2,600,000	9,400,000
220300	Fuel, Oils ,Lubricants	30,257,884	12,525,000	11,275,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	2,000,000
220700	Rental Expenses	0	2,000,000	2,000,000
220800	Training - Domestic	0	1,700,000	1,700,000
221000	Travel - In - Country	15,162,638	8,440,000	8,440,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	5,518,464	2,300,000	2,300,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	2,485,858	2,000,000	2,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
Total of Subvote		154,228,543	128,335,000	107,085,000
Subvote 3011	SUB TREASURY KILIMANJARO			
210300	Personnel Allowances - (Non-Discretionary)	39,923,977	31,000,000	25,500,000
210400	Personnel Allowances - (Discretionary)- Optional	30,000,000	15,000,000	0
210500	Personal Allowances - In-Kind	11,270,000	14,220,000	14,220,000
220100	Office And General Supplies And Services	13,972,498	25,000,000	18,650,000
220200	Utilities Supplies and Services	12,126,096	2,600,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,284,504	15,025,000	12,000,000
220600	Clothing, Bedding, Footwear And Services	0	600,000	1,000,000
220700	Rental Expenses	0	2,500,000	2,500,000
220800	Training - Domestic	0	3,000,000	3,000,000
221000	Travel - In - Country	9,570,400	5,590,000	4,990,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	10,879,886	2,700,000	2,700,000
221400	Hospitality Supplies and Services	2,800,000	2,000,000	3,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,200,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,995,800	3,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,600,000
Total of Subvote		148,823,161	137,135,000	104,960,000
Subvote 3012	SUB TREASURY LINDI			
210300	Personnel Allowances - (Non-Discretionary)	32,509,984	25,000,000	24,100,000
210400	Personnel Allowances - (Discretionary)- Optional	36,760,000	15,000,000	0
210500	Personal Allowances - In-Kind	15,760,000	14,220,000	14,220,000
220100	Office And General Supplies And Services	14,276,186	16,075,000	18,875,000
220200	Utilities Supplies and Services	24,257,375	2,500,000	10,000,000
220300	Fuel, Oils ,Lubricants	17,328,324	17,625,000	11,125,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220600	Clothing,Bedding, Footwear And Services	0	800,000	1,000,000
220700	Rental Expenses	0	2,500,000	2,500,000
220800	Training - Domestic	0	800,000	800,000
221000	Travel - In - Country	15,820,000	8,440,000	5,840,000
221200	Communications & Information	2,895,007	2,900,000	2,900,000
221400	Hospitality Supplies and Services	2,591,970	4,500,000	3,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,200,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,961,500	5,000,000	3,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	664,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	240,000	3,800,000	4,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
Total of Subvote		178,264,347	124,560,000	107,860,000
Subvote 3013	SUB TREASURY MARA			
210300	Personnel Allowances - (Non-Discretionary)	31,109,600	11,000,000	13,000,000
210400	Personnel Allowances - (Discretionary)- Optional	37,900,000	15,000,000	0
210500	Personal Allowances - In-Kind	0	14,220,000	14,220,000
220100	Office And General Supplies And Services	8,862,230	23,230,000	17,330,000
220200	Utilities Supplies and Services	17,410,000	2,500,000	9,800,000
220300	Fuel, Oils ,Lubricants	15,867,370	17,525,000	11,250,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	800,000
220700	Rental Expenses	0	4,000,000	4,000,000
220800	Training - Domestic	0	3,400,000	2,400,000
221000	Travel - In - Country	16,260,000	11,590,000	11,750,000
221200	Communications & Information	6,590,232	2,700,000	2,500,000
221400	Hospitality Supplies and Services	843,660	4,500,000	3,500,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,800,000	3,000,000	5,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,200,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,200,000	53,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	800,000
Total of Subvote		148,443,092	125,265,000	154,450,000
Subvote 3014	SUB TREASURY MBEYA			
210300	Personnel Allowances - (Non-Discretionary)	23,450,000	22,300,000	36,800,000
210400	Personnel Allowances - (Discretionary)- Optional	23,355,864	15,000,000	0

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	4,330,398	14,220,000	28,440,000
220100	Office And General Supplies And Services	38,314,280	24,800,000	34,400,000
220200	Utilities Supplies and Services	7,099,999	7,300,000	19,200,000
220300	Fuel, Oils ,Lubricants	14,140,000	17,520,000	24,040,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	1,600,000
220700	Rental Expenses	5,040,000	2,500,000	5,000,000
220800	Training - Domestic	3,099,200	2,200,000	4,400,000
221000	Travel - In - Country	7,665,400	7,140,000	14,280,000
221200	Communications & Information	6,968,190	2,900,000	5,000,000
221400	Hospitality Supplies and Services	4,400,000	4,000,000	5,600,000
227500	Other Supplies and Services	0	1,000,000	2,000,000
229900	Other Operating Expenses	0	2,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,300,000	3,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,000	6,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,600,000
Total of Subvote		141,163,331	132,280,000	202,360,000

Subvote 3015 SUB TREASURY MOROGORO

210200	Basic Salaries - Non-Pensionable	0	0	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	41,804,560	37,500,000	22,900,000
210400	Personnel Allowances - (Discretionary)- Optional	34,000,000	22,500,000	0
210500	Personal Allowances - In-Kind	13,047,390	14,220,000	14,220,000
220100	Office And General Supplies And Services	9,584,123	30,150,000	23,950,000
220200	Utilities Supplies and Services	21,300,000	2,600,000	11,600,000
220300	Fuel, Oils ,Lubricants	18,344,726	20,025,000	11,275,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
220700	Rental Expenses	0	4,500,000	4,500,000
220800	Training - Domestic	0	5,440,000	5,200,000
221000	Travel - In - Country	10,658,200	10,600,000	16,240,000
221200	Communications & Information	2,462,000	8,900,000	9,400,000
221400	Hospitality Supplies and Services	3,175,340	4,000,000	3,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,199,749	5,000,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,200,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	20,624,179	3,400,000	7,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	800,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		180,400,267	177,035,000	147,085,000
Subvote 3016	SUB TREASURY MTWARA			
210300	Personnel Allowances - (Non-Discretionary)	30,088,650	20,500,000	16,000,000
210400	Personnel Allowances - (Discretionary)- Optional	29,546,820	15,000,000	0
210500	Personal Allowances - In-Kind	8,320,000	11,820,000	14,220,000
220100	Office And General Supplies And Services	12,380,000	23,100,000	18,100,000
220200	Utilities Supplies and Services	8,525,000	2,600,000	9,800,000
220300	Fuel, Oils ,Lubricants	18,879,999	17,525,000	11,050,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	800,000
220700	Rental Expenses	0	3,500,000	3,500,000
220800	Training - Domestic	2,000,000	3,000,000	3,000,000
221000	Travel - In - Country	19,085,190	8,290,000	8,190,000
221200	Communications & Information	8,199,885	3,400,000	3,000,000
221400	Hospitality Supplies and Services	1,400,000	5,500,000	3,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	700,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,280,000	3,500,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	418,790	2,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	3,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	1,600,000
Total of Subvote		150,824,333	129,135,000	102,260,000
Subvote 3017	SUB TREASURY MWANZA			
210200	Basic Salaries - Non-Pensionable	0	0	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	30,000,000	28,000,000	23,000,000
210400	Personnel Allowances - (Discretionary)- Optional	28,656,800	15,000,000	0
210500	Personal Allowances - In-Kind	14,465,644	11,820,000	14,220,000
220100	Office And General Supplies And Services	23,212,500	26,600,000	22,600,000
220200	Utilities Supplies and Services	12,006,340	3,000,000	2,200,000
220300	Fuel, Oils ,Lubricants	1,622,118	15,015,000	11,265,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	5,000,000	3,000,000
220800	Training - Domestic	0	2,100,000	1,100,000
221000	Travel - In - Country	11,080,000	5,470,000	13,850,000
221200	Communications & Information	5,400,000	2,700,000	2,700,000
221400	Hospitality Supplies and Services	1,490,240	1,500,000	2,300,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	7,000,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	5,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
Total of Subvote		127,933,643	130,005,000	120,035,000
Subvote 3018	SUB TREASURY RUKWA			
210300	Personnel Allowances - (Non-Discretionary)	54,000,000	26,300,000	17,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	0
210500	Personal Allowances - In-Kind	17,730,000	11,820,000	14,220,000
220100	Office And General Supplies And Services	5,740,000	16,100,000	21,900,000
220200	Utilities Supplies and Services	1,000,000	3,800,000	7,400,000
220300	Fuel, Oils ,Lubricants	8,647,592	17,525,000	11,025,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	600,000	1,200,000
220700	Rental Expenses	0	4,500,000	3,500,000
220800	Training - Domestic	4,000,000	900,000	700,000
221000	Travel - In - Country	29,417,480	8,790,000	8,690,000
221200	Communications & Information	2,800,000	3,500,000	2,900,000
221400	Hospitality Supplies and Services	2,830,744	3,000,000	2,500,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,600,000
230200	Routine Maintenance And Repair Of Buildings	1,200,000	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,414,600	5,900,000	5,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	5,200,000	6,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,600,000	800,000	0
Total of Subvote		149,380,416	127,735,000	109,435,000
Subvote 3019	SUB TREASURY RUVUMA			
210300	Personnel Allowances - (Non-Discretionary)	46,039,913	19,500,000	21,400,000
210400	Personnel Allowances - (Discretionary)- Optional	29,943,222	15,000,000	0
210500	Personal Allowances - In-Kind	0	11,820,000	14,220,000
220100	Office And General Supplies And Services	26,297,636	26,550,000	19,775,000
220200	Utilities Supplies and Services	8,462,641	2,600,000	8,600,000
220300	Fuel, Oils ,Lubricants	17,074,800	20,025,000	11,030,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	4,000,000	4,000,000
220800	Training - Domestic	0	2,200,000	2,100,000
221000	Travel - In - Country	14,180,000	7,240,000	13,700,000
221200	Communications & Information	2,541,828	4,100,000	2,900,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	4,100,000	3,000,000	3,500,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,172,500	5,000,000	2,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,000	4,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,000,000	800,000	1,600,000
Total of Subvote		152,812,539	130,435,000	114,725,000
Subvote 3020	SUB TREASURY SHINYANGA			
210300	Personnel Allowances - (Non-Discretionary)	48,820,000	21,500,000	20,300,000
210400	Personnel Allowances - (Discretionary)- Optional	7,000,000	15,000,000	0
210500	Personal Allowances - In-Kind	1,000,000	14,220,000	14,220,000
220100	Office And General Supplies And Services	16,376,600	14,850,000	12,550,000
220200	Utilities Supplies and Services	10,780,000	3,800,000	2,600,000
220300	Fuel, Oils ,Lubricants	20,100,560	20,020,000	11,020,000
220600	Clothing, Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	2,000,000	2,000,000
220800	Training - Domestic	2,000,000	2,000,000	2,000,000
221000	Travel - In - Country	18,700,000	5,140,000	5,040,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	6,487,180	2,900,000	2,900,000
221400	Hospitality Supplies and Services	2,600,000	7,000,000	4,300,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	200,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,163,822	4,500,000	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	3,000,000	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,600,000
Total of Subvote		141,428,161	128,430,000	93,730,000
Subvote 3021	SUB TREASURY SINGIDA			
210300	Personnel Allowances - (Non-Discretionary)	37,929,400	17,000,000	17,500,000
210400	Personnel Allowances - (Discretionary)- Optional	38,000,000	15,000,000	0
210500	Personal Allowances - In-Kind	2,400,000	11,820,000	14,220,000
220100	Office And General Supplies And Services	13,130,232	27,000,000	18,198,000
220200	Utilities Supplies and Services	5,580,000	2,500,000	8,000,000
220300	Fuel, Oils ,Lubricants	7,952,442	17,525,000	11,025,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	0	400,000	400,000
220700	Rental Expenses	2,000,000	3,000,000	2,500,000
220800	Training - Domestic	2,240,000	1,700,000	1,700,000
221000	Travel - In - Country	19,802,000	7,190,000	7,090,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	4,600,000	2,900,000	2,900,000
221400	Hospitality Supplies and Services	1,600,000	1,500,000	2,000,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,002,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,680,180	3,500,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
Total of Subvote		149,914,254	125,335,000	97,335,000
Subvote 3022	SUB TREASURY TABORA			
210300	Personnel Allowances - (Non-Discretionary)	48,024,000	23,000,000	23,900,000
210400	Personnel Allowances - (Discretionary)- Optional	8,750,000	20,000,000	0
210500	Personal Allowances - In-Kind	0	11,820,000	14,220,000
220100	Office And General Supplies And Services	24,019,490	20,050,000	20,350,000
220200	Utilities Supplies and Services	4,100,000	2,500,000	1,900,000
220300	Fuel, Oils ,Lubricants	12,859,200	15,025,000	11,025,000
220600	Clothing, Bedding, Footwear And Services	0	800,000	800,000
220700	Rental Expenses	0	4,500,000	3,000,000
220800	Training - Domestic	0	2,700,000	5,000,000
221000	Travel - In - Country	23,248,000	7,590,000	10,050,000
221200	Communications & Information	3,597,200	2,900,000	2,900,000
221400	Hospitality Supplies and Services	2,860,000	2,000,000	1,800,000
227500	Other Supplies and Services	2,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,404,600	5,000,000	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,300,000	4,000,000	3,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,600,000
Total of Subvote		146,162,490	127,285,000	109,945,000
Subvote 3023	SUB TREASURY TANGA			
210300	Personnel Allowances - (Non-Discretionary)	36,839,000	20,000,000	23,000,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	36,047,000	15,240,000	0
210500	Personal Allowances - In-Kind	4,609,000	14,220,000	14,220,000
220100	Office And General Supplies And Services	17,007,311	24,650,000	17,450,000
220200	Utilities Supplies and Services	11,460,604	2,500,000	7,200,000
220300	Fuel, Oils ,Lubricants	8,590,000	15,025,000	11,100,000
220600	Clothing,Bedding, Footwear And Services	1,600,000	800,000	800,000
220700	Rental Expenses	6,000,000	2,500,000	2,500,000
220800	Training - Domestic	3,000,000	2,200,000	2,200,000
221000	Travel - In - Country	3,760,000	6,800,000	8,340,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	6,096,109	2,900,000	3,400,000
221400	Hospitality Supplies and Services	3,864,800	2,500,000	3,500,000
227500	Other Supplies and Services	0	1,000,000	3,000,000
229900	Other Operating Expenses	1,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,000,000	7,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,600,000	2,400,000	8,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,600,000
Total of Subvote		143,473,824	126,635,000	117,310,000
Subvote 3024	SUB TREASURY MANYARA			
210200	Basic Salaries - Non-Pensionable	0	0	10,500,000
210300	Personnel Allowances - (Non-Discretionary)	36,979,318	30,500,000	21,500,000
210400	Personnel Allowances - (Discretionary)- Optional	17,697,000	15,000,000	0
210500	Personal Allowances - In-Kind	7,576,321	14,220,000	14,220,000
220100	Office And General Supplies And Services	49,587,489	27,850,000	18,750,000
220200	Utilities Supplies and Services	7,492,692	2,500,000	8,100,000
220300	Fuel, Oils ,Lubricants	13,518,000	20,025,000	11,025,000
220600	Clothing,Bedding, Footwear And Services	122,000	600,000	600,000
220700	Rental Expenses	0	3,000,000	500,000
220800	Training - Domestic	0	3,500,000	2,600,000
221000	Travel - In - Country	8,046,465	4,690,000	9,350,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	5,361,808	2,900,000	3,500,000
221400	Hospitality Supplies and Services	2,974,083	2,500,000	3,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	1,600,000	2,000,000	3,800,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,279,800	2,500,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	7,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	579,608	800,000	800,000
Total of Subvote		155,814,583	144,085,000	124,245,000
Subvote 3025	SUB TREASURY NJOMBE			
210300	Personnel Allowances - (Non-Discretionary)	37,231,416	7,900,000	14,900,000
210400	Personnel Allowances - (Discretionary)- Optional	25,060,000	5,000,000	0
210500	Personal Allowances - In-Kind	0	7,110,000	14,220,000
220100	Office And General Supplies And Services	42,733,740	19,600,000	18,600,000
220200	Utilities Supplies and Services	5,950,960	1,900,000	8,200,000
220300	Fuel, Oils ,Lubricants	8,600,000	12,525,000	13,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
220700	Rental Expenses	43,200,000	33,000,000	30,000,000
220800	Training - Domestic	0	3,200,000	3,200,000
221000	Travel - In - Country	15,548,260	4,240,000	6,590,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	1,200,000	2,600,000	2,600,000
221400	Hospitality Supplies and Services	7,867,400	1,100,000	4,500,000
227500	Other Supplies and Services	0	500,000	1,500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	3,000,000	600,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	1,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,650,000	2,200,000	5,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	1,700,000	4,500,000	4,500,000
Total of Subvote		202,741,776	119,775,000	139,810,000
Subvote 3026	SUB TREASURY GEITA			
210300	Personnel Allowances - (Non-Discretionary)	47,433,998	21,050,000	22,100,000
210400	Personnel Allowances - (Discretionary)- Optional	26,000,000	5,000,000	0
210500	Personal Allowances - In-Kind	11,460,000	7,110,000	14,220,000
220100	Office And General Supplies And Services	14,910,000	22,500,000	20,500,000
220200	Utilities Supplies and Services	2,831,165	9,700,000	6,800,000
220300	Fuel, Oils ,Lubricants	2,752,800	10,025,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
220700	Rental Expenses	0	22,400,000	1,400,000
220800	Training - Domestic	0	3,100,000	3,800,000
221000	Travel - In - Country	17,799,600	6,370,000	9,820,000
221100	Travel Out of Country	0	6,500,000	2,000,000
221200	Communications & Information	5,307,068	5,200,000	5,200,000
221400	Hospitality Supplies and Services	8,076,172	2,500,000	2,500,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
227500	Other Supplies and Services	240,000	500,000	500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	18,080,000	2,600,000	4,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	1,600,000
410600	Acquisition Of Office and General Equipment	0	4,500,000	3,500,000
Total of Subvote		154,890,803	137,755,000	119,040,000
Subvote 3027	SUB TREASURY KATAVI			
210300	Personnel Allowances - (Non-Discretionary)	62,160,124	6,400,000	12,900,000
210400	Personnel Allowances - (Discretionary)- Optional	19,300,000	3,000,000	0
210500	Personal Allowances - In-Kind	0	7,110,000	14,220,000
220100	Office And General Supplies And Services	5,903,030	16,020,000	10,420,000
220200	Utilities Supplies and Services	2,000,000	1,900,000	4,700,000
220300	Fuel, Oils ,Lubricants	0	10,275,000	11,025,000
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	600,000
220700	Rental Expenses	0	26,500,000	12,500,000
220800	Training - Domestic	2,800,000	2,600,000	2,600,000
221000	Travel - In - Country	34,640,370	14,320,000	17,320,000
221200	Communications & Information	0	2,200,000	2,400,000
221400	Hospitality Supplies and Services	4,596,000	1,500,000	4,000,000
227500	Other Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	4,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	3,200,000	3,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	2,300,000	3,500,000	3,500,000
Total of Subvote		139,699,524	110,325,000	108,485,000
Subvote 3028	SUB TREASURY SIMIYU			
210300	Personnel Allowances - (Non-Discretionary)	51,593,458	8,200,000	21,000,000
210400	Personnel Allowances - (Discretionary)- Optional	9,000,000	5,000,000	0
210500	Personal Allowances - In-Kind	13,790,000	7,110,000	14,220,000
220100	Office And General Supplies And Services	14,730,900	13,720,000	24,248,000
220200	Utilities Supplies and Services	7,400,000	2,500,000	7,500,000
220300	Fuel, Oils ,Lubricants	7,090,920	10,020,000	11,020,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	0	600,000	200,000
220700	Rental Expenses	60,000,000	30,000,000	29,000,000
220800	Training - Domestic	1,000,000	3,100,000	3,100,000
221000	Travel - In - Country	19,406,000	6,270,000	14,070,000
221100	Travel Out of Country	0	6,500,000	0
221200	Communications & Information	3,875,172	2,200,000	5,200,000
221400	Hospitality Supplies and Services	3,848,000	600,000	1,500,000
227500	Other Supplies and Services	0	500,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,002,000
230200	Routine Maintenance And Repair Of Buildings	1,660,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	3,000,000	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	400,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,614,160	2,600,000	5,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	120,000	5,500,000	4,500,000
Total of Subvote		208,128,610	111,820,000	150,560,000
Total of Programme		127,564,732,152	74,203,531,000	45,007,770,000

PROGRAMME 40 ECONOMIC SERVICES

Subvote 4001 LOCAL GOVERNMENT FINANCES

210300	Personnel Allowances - (Non-Discretionary)	96,500,000	51,200,000	51,200,000
210400	Personnel Allowances - (Discretionary)- Optional	138,200,000	42,500,000	0
220100	Office And General Supplies And Services	0	14,860,000	11,000,000
220700	Rental Expenses	0	100,800,000	30,000,000
220900	Training - Foreign	112,587,087	54,500,000	24,760,000
221000	Travel - In - Country	129,384,000	188,860,000	112,700,000
221100	Travel Out of Country	0	1,400,000	0
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		476,671,087	454,120,000	233,660,000
Total of Programme		476,671,087	454,120,000	233,660,000

PROGRAMME 70 PENSION AND GRATUITIES

Subvote 7001 PENSION AND GRATUITY

210300	Personnel Allowances - (Non-Discretionary)	132,440,000	36,150,000	30,000,000
210400	Personnel Allowances - (Discretionary)- Optional	529,207,800	300,000,000	0
220100	Office And General Supplies And Services	49,849,000	182,920,000	92,630,000
220700	Rental Expenses	0	31,400,000	0
220800	Training - Domestic	0	309,900,000	16,800,000
221000	Travel - In - Country	0	324,580,000	21,500,000
221200	Communications & Information	0	131,000,000	30,000,000
221400	Hospitality Supplies and Services	11,600,000	53,100,000	10,000,000

Vote 23 Accountant General's Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
229900	Other Operating Expenses	0	0	22,500,000
410400	Acquisition of Specialized Equipment	0	0	30,000,000
410600	Acquisition Of Office and General Equipment	0	126,000,000	91,005,000
Total of Subvote		723,096,800	1,495,050,000	344,435,000
Total of Programme		723,096,800	1,495,050,000	344,435,000
Total of Vote		128,764,500,039	76,152,701,000	45,585,865,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		128,764,500,039	76,152,701,000	45,585,865,000

VOTE 24

TANZANIA COOPERATIVE
DEVELOPMENT COMMISSION

Vote 24 Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Tanzania Cooperative Development Commission**

Four billion eight hundred ninety-four million nine hundred twenty-one thousand

(Shs. 4,894,921,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMIN AND HR MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	969,089,168	2,369,417,400	1,769,817,000
210200	Basic Salaries - Non-Pensionable	3,000,000	2,700,000	0
210300	Personnel Allowances - (Non-Discretionary)	79,473,400	70,500,000	7,600,000
210500	Personal Allowances - In-Kind	14,522,000	29,040,000	32,700,000
220100	Office And General Supplies And Services	31,903,353	37,270,000	32,666,000
220200	Utilities Supplies and Services	11,944,261	20,800,000	38,601,000
220300	Fuel, Oils ,Lubricants	22,503,084	15,180,000	17,508,000
220400	Medical Supplies and Services	360,000	1,900,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
220700	Rental Expenses	0	225,500,000	120,000,000
220800	Training - Domestic	2,864,000	2,800,000	0
221000	Travel - In - Country	85,503,800	86,970,000	38,840,000
221100	Travel Out of Country	8,115,135	0	0
221200	Communications & Information	9,900,716	7,800,000	15,000,000
221300	Educational Material, Supplies and Services	0	2,000,000	0
221400	Hospitality Supplies and Services	6,451,000	11,400,000	0
227500	Other Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	11,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,047,413	26,400,420	34,500,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	0
411000	Rehabilitation and Other Civil Works	0	5,000,000	0
Total of Subvote		1,254,677,330	2,938,677,820	2,110,232,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	24,639,645	37,130,000	3,000,000
210500	Personal Allowances - In-Kind	13,620,000	13,620,000	0
220100	Office And General Supplies And Services	1,580,300	3,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	0	0	1,200,000
220800	Training - Domestic	4,500,000	0	0
220900	Training - Foreign	4,500,000	0	0
221000	Travel - In - Country	11,867,500	11,050,000	5,800,000
221100	Travel Out of Country	9,645,986	0	0
221400	Hospitality Supplies and Services	1,150,000	1,628,000	0

Vote 24 Tanzania Cooperative Development Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,480,000
Total of Subvote		71,503,431	66,828,000	28,280,000
Subvote 1003	PLANNING MONITORING AND EVALUATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	7,889,000	46,540,000	2,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	0
210500	Personal Allowances - In-Kind	0	11,820,000	0
220100	Office And General Supplies And Services	5,160,000	2,770,000	2,580,000
220300	Fuel, Oils ,Lubricants	7,499,200	3,220,000	0
220700	Rental Expenses	6,256,000	1,800,000	0
220800	Training - Domestic	7,700,000	5,600,000	0
221000	Travel - In - Country	68,298,500	31,360,000	24,260,000
221200	Communications & Information	242,000	0	0
221400	Hospitality Supplies and Services	1,000,000	2,400,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	740,000	1,300,000	2,760,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	0
Total of Subvote		104,784,700	126,310,000	32,000,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	840,000	2,000,000
220100	Office And General Supplies And Services	0	3,300,000	1,440,000
220700	Rental Expenses	0	1,000,000	0
221000	Travel - In - Country	0	9,360,000	9,300,000
221200	Communications & Information	0	7,500,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	4,500,000	0
Total of Subvote		0	26,500,000	14,740,000
Subvote 1005	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	300,000	2,103,000
220100	Office And General Supplies And Services	554,100	1,320,000	470,000
220600	Clothing, Bedding, Footwear And Services	0	1,500,000	0
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	3,984,000	13,830,000	7,800,000
221400	Hospitality Supplies and Services	0	720,000	0
Total of Subvote		4,538,100	19,270,000	10,373,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	1,930,000	7,513,000	2,000,000
220100	Office And General Supplies And Services	1,994,000	1,300,000	1,500,000
220300	Fuel, Oils ,Lubricants	1,505,000	0	0
220800	Training - Domestic	2,440,000	9,000,000	0
221000	Travel - In - Country	7,942,000	18,940,000	5,000,000
221200	Communications & Information	2,045,000	3,800,000	2,500,000

Vote 24 Tanzania Cooperative Development Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	0	1,735,000	0
410600	Acquisition Of Office and General Equipment	0	3,300,000	0
Total of Subvote		17,856,000	45,588,000	11,000,000
Subvote 1007	INFORMATION COMMUNICATION TECHNOLOGY			
210300	Personnel Allowances - (Non-Discretionary)	1,000,000	3,600,000	1,000,000
220100	Office And General Supplies And Services	180,400	2,500,000	1,100,000
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	1,695,000	5,850,000	5,300,000
221200	Communications & Information	5,915,551	16,200,000	21,600,000
221400	Hospitality Supplies and Services	0	480,000	0
Total of Subvote		8,790,951	30,230,000	29,000,000
Subvote 1008	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	1,140,000	24,052,800	1,000,000
210500	Personal Allowances - In-Kind	0	1,200,000	0
220100	Office And General Supplies And Services	0	1,007,200	920,000
220900	Training - Foreign	0	2,000,000	0
221000	Travel - In - Country	5,260,000	8,730,000	9,600,000
221100	Travel Out of Country	0	500,000	0
221300	Educational Material, Supplies and Services	0	400,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		6,400,000	39,390,000	11,520,000
Subvote 1009	RESEARCH AND TRAINING UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	1,955,000	3,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	0
220100	Office And General Supplies And Services	0	1,940,000	300,000
220300	Fuel, Oils ,Lubricants	0	1,265,000	2,400,000
221000	Travel - In - Country	0	10,600,000	7,800,000
221400	Hospitality Supplies and Services	0	240,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,600,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
Total of Subvote		0	31,820,000	18,100,000
Total of Programme		1,468,550,511	3,324,613,820	2,265,245,000
PROGRAMME 40 COOPERATIVE DEVELOPMENT				
Subvote 4001	COOPERATIVE PROMOTION & COORDINA SECTION			
210100	Basic Salaries - Pensionable Posts	0	0	51,964,000
210300	Personnel Allowances - (Non-Discretionary)	8,406,600	11,000,000	5,000,000
210500	Personal Allowances - In-Kind	11,410,000	25,080,000	0
220100	Office And General Supplies And Services	9,485,000	11,060,000	1,100,000
220200	Utilities Supplies and Services	2,600,000	2,200,000	0

Vote 24 Tanzania Cooperative Development Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	13,750,560	11,960,000	9,000,000
220600	Clothing,Bedding, Footwear And Services	16,800,000	8,400,000	0
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	36,786,000	20,000,000	0
221000	Travel - In - Country	30,709,000	51,350,000	13,400,000
221200	Communications & Information	11,000,000	4,000,000	0
221400	Hospitality Supplies and Services	0	5,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,277,063	9,400,000	4,600,000
410600	Acquisition Of Office and General Equipment	0	13,500,000	0
Total of Subvote		148,224,223	178,550,000	85,064,000
Subvote 4002	COOPERATIVE MICRO FINANCE SECTION			
210300	Personnel Allowances - (Non-Discretionary)	7,300,845	9,300,000	6,000,000
210500	Personal Allowances - In-Kind	10,064,700	12,420,000	0
220100	Office And General Supplies And Services	1,416,740	8,720,000	2,100,000
220300	Fuel, Oils ,Lubricants	6,316,100	9,660,000	7,840,000
220700	Rental Expenses	100,000	4,000,000	0
220800	Training - Domestic	9,815,000	14,200,000	0
221000	Travel - In - Country	14,196,140	65,500,000	10,400,000
221100	Travel Out of Country	9,398,400	7,717,000	0
221200	Communications & Information	5,632,000	3,600,000	0
221400	Hospitality Supplies and Services	3,200,000	9,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,795,000	5,750,000	4,600,000
410600	Acquisition Of Office and General Equipment	0	5,500,000	0
Total of Subvote		74,234,925	155,767,000	30,940,000
Subvote 4003	REGIONAL COOPERATIVE OFFICES			
210300	Personnel Allowances - (Non-Discretionary)	2,155,000	0	0
220100	Office And General Supplies And Services	0	8,700,000	0
220300	Fuel, Oils ,Lubricants	2,509,240	12,213,000	2,000,000
221000	Travel - In - Country	6,651,900	97,960,000	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	3,900,000	0
410600	Acquisition Of Office and General Equipment	0	2,500,000	0
Total of Subvote		13,816,140	125,273,000	6,800,000
Subvote 4004	COOPERATE MARKETING AND INVESTMENT SECTI			
210300	Personnel Allowances - (Non-Discretionary)	2,355,000	6,200,000	4,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	0
220100	Office And General Supplies And Services	70,000	2,620,000	800,000
220300	Fuel, Oils ,Lubricants	0	4,140,000	2,000,000
220700	Rental Expenses	0	800,000	0
220800	Training - Domestic	17,385,000	5,600,000	0
221000	Travel - In - Country	21,387,000	37,300,000	5,300,000

Vote 24 Tanzania Cooperative Development Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	0	720,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,650,000	4,600,000
Total of Subvote		41,197,000	73,850,000	16,700,000
Subvote 4005	REGISTRATION SERVICE SECTION			
210300	Personnel Allowances - (Non-Discretionary)	6,782,500	5,632,000	5,240,000
210400	Personnel Allowances - (Discretionary)- Optional	0	300,000	0
210500	Personal Allowances - In-Kind	400,000	12,540,000	0
220100	Office And General Supplies And Services	4,610,500	7,400,000	1,200,000
220300	Fuel, Oils ,Lubricants	5,247,482	15,502,000	8,000,000
220700	Rental Expenses	0	5,280,000	0
220800	Training - Domestic	15,350,000	9,480,000	0
221000	Travel - In - Country	18,504,000	93,860,000	18,500,000
221200	Communications & Information	0	2,802,000	0
221400	Hospitality Supplies and Services	550,000	10,240,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	8,160,000	0
410600	Acquisition Of Office and General Equipment	0	4,500,000	0
Total of Subvote		55,944,482	175,696,000	32,940,000
Subvote 4006	INSPECTION AND SUPERVISION SERVICES SECT			
210300	Personnel Allowances - (Non-Discretionary)	20,598,600	14,100,000	6,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	0
210500	Personal Allowances - In-Kind	3,805,000	24,240,000	0
220100	Office And General Supplies And Services	2,051,500	7,220,000	200,000
220300	Fuel, Oils ,Lubricants	22,148,489	13,110,000	10,000,000
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	13,840,000	6,900,000	0
221000	Travel - In - Country	13,727,000	54,400,000	19,200,000
221200	Communications & Information	368,000	2,000,000	0
221400	Hospitality Supplies and Services	0	6,020,000	0
229900	Other Operating Expenses	165,349,126	75,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,109,587	10,378,000	4,600,000
270800	Current Grant To Non-Financial Public Units - (General)	1,715,867,618	2,008,365,180	2,417,232,000
410600	Acquisition Of Office and General Equipment	0	4,500,000	0
820700	Other Accounts Payable	0	500,000	0
Total of Subvote		1,972,864,920	2,229,633,180	2,457,232,000
Total of Programme		2,306,281,690	2,938,769,180	2,629,676,000

Vote 24 Tanzania Cooperative Development Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Vote		<u>3,774,832,201</u>	<u>6,263,383,000</u>	<u>4,894,921,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>3,774,832,201</u>	<u>6,263,383,000</u>	<u>4,894,921,000</u>

VOTE 25

PRIME MINISTER

Vote 25 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Prime Minister**

Four billion thirty-four million two hundred fifty-three thousand

(Shs. 4,034,253,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,093,758,940	1,617,704,000	996,372,000
210300	Personnel Allowances - (Non-Discretionary)	554,314,744	493,559,000	476,000,000
210500	Personal Allowances - In-Kind	174,720,000	105,699,000	101,920,000
220100	Office And General Supplies And Services	145,201,280	63,584,000	63,596,000
220200	Utilities Supplies and Services	153,200,000	94,375,000	86,000,000
220300	Fuel, Oils ,Lubricants	301,706,449	120,653,000	158,585,000
220600	Clothing,Bedding, Footwear And Services	19,000,000	27,223,000	27,000,000
220700	Rental Expenses	406,468,618	236,842,000	731,500,000
220800	Training - Domestic	40,000,000	15,729,000	14,000,000
220900	Training - Foreign	47,400,000	25,408,000	0
221000	Travel - In - Country	705,055,750	425,290,000	524,780,000
221100	Travel Out of Country	106,425,930	25,651,000	8,240,000
221200	Communications & Information	208,899,999	99,070,000	94,860,000
221400	Hospitality Supplies and Services	872,350,000	332,367,000	330,400,000
227500	Other Supplies and Services	88,000,000	36,540,000	34,400,000
229900	Other Operating Expenses	4,000,000	3,025,000	3,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	1,600,000	1,452,000	1,600,000
230200	Routine Maintenance And Repair Of Buildings	49,600,000	24,199,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	313,999,998	141,863,000	164,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	19,200,000	12,099,000	12,000,000
260600	Current Subsidies Non-Profit Organizations	600,000,000	60,496,000	60,000,000
410400	Acquisition of Specialized Equipment	2,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	32,091,400	104,658,000	91,000,000
410600	Acquisition Of Office and General Equipment	20,100,000	22,990,000	25,000,000
Total of Subvote		5,959,093,107	4,090,476,000	4,034,253,000
Total of Programme		5,959,093,107	4,090,476,000	4,034,253,000
Total of Vote		5,959,093,107	4,090,476,000	4,034,253,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		5,959,093,107	4,090,476,000	4,034,253,000

VOTE 26

VICE PRESIDENT

Vote 26 Vice President

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Vice President**

Three billion six hundred forty-nine million one hundred eighty-four thousand

(Shs. 3,649,184,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,077,482,620	1,480,676,000	1,149,384,000
210200	Basic Salaries - Non-Pensionable	0	1,210,000	0
210300	Personnel Allowances - (Non-Discretionary)	214,829,938	122,500,000	101,000,000
210400	Personnel Allowances - (Discretionary)- Optional	28,000,000	15,123,000	0
210500	Personal Allowances - In-Kind	410,173,800	169,389,000	292,000,000
220100	Office And General Supplies And Services	164,074,042	116,335,000	180,000,000
220200	Utilities Supplies and Services	143,809,221	159,711,000	254,000,000
220300	Fuel, Oils ,Lubricants	389,348,525	184,698,000	308,200,000
220600	Clothing,Bedding, Footwear And Services	78,569,500	75,015,000	92,000,000
220700	Rental Expenses	271,657,931	246,825,000	218,000,000
220800	Training - Domestic	19,559,569	11,495,000	0
220900	Training - Foreign	41,112,384	24,803,000	0
221000	Travel - In - Country	686,577,553	251,122,000	184,220,000
221100	Travel Out of Country	83,769	1,391,000	0
221200	Communications & Information	118,797,469	97,388,000	106,980,000
221400	Hospitality Supplies and Services	239,499,998	114,943,000	117,000,000
227500	Other Supplies and Services	112,841,640	95,584,000	122,000,000
229900	Other Operating Expenses	119,965,110	62,916,000	62,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	9,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	9,390,000	10,889,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	218,447,832	109,455,000	141,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	42,468,707	14,519,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,470,300	19,056,000	16,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	6,000,000	9,679,000	9,008,000
260500	Current Subsidies To Households and Unincorporate Business	234,538,230	72,596,000	90,000,000
410400	Acquisition of Specialized Equipment	3,535,000	12,099,000	45,000,000
410500	Acquisition Of Household & Institutional Equipment	100,088,200	99,220,000	68,392,000
410600	Acquisition Of Office and General Equipment	31,970,000	30,550,000	25,000,000
411000	Rehabilitation and Other Civil Works	57,555,200	48,397,000	35,000,000
Total of Subvote		4,829,846,539	3,657,584,000	3,649,184,000

Vote 26 Vice President

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
	Total of Programme	<u>4,829,846,539</u>	<u>3,657,584,000</u>	<u>3,649,184,000</u>
	Total of Vote	<u>4,829,846,539</u>	<u>3,657,584,000</u>	<u>3,649,184,000</u>
	Less Retention Scheme Funds	<u>0</u>	<u>0</u>	<u>0</u>
	Net Total of Vote	<u>4,829,846,539</u>	<u>3,657,584,000</u>	<u>3,649,184,000</u>

VOTE 27

REGISTRAR OF POLITICAL PARTIES

Vote 27 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Registrar of Political Parties**

Eighteen billion seven hundred ninety-three million seven hundred ninety-one thousand

(Shs. 18,793,791,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	698,075,000	1,179,991,000	896,208,000
210300	Personnel Allowances - (Non-Discretionary)	229,572,300	215,580,000	6,969,000
210400	Personnel Allowances - (Discretionary)- Optional	92,894,000	63,250,000	2,000
210500	Personal Allowances - In-Kind	158,549,257	121,000,000	122,281,003
220100	Office And General Supplies And Services	83,968,307	117,899,000	34,080,008
220200	Utilities Supplies and Services	39,783,347	61,600,000	15,600,000
220300	Fuel, Oils ,Lubricants	82,474,170	145,436,000	20,193,600
220400	Medical Supplies and Services	0	6,200,000	5,899,992
220600	Clothing,Bedding, Footwear And Services	0	0	1,000
220700	Rental Expenses	31,449,600	177,930,000	51,601,000
220800	Training - Domestic	23,971,810	41,630,000	13,162,000
220900	Training - Foreign	23,813,480	11,415,000	2,101,000
221000	Travel - In - Country	130,886,000	89,560,000	1,604,999
221100	Travel Out of Country	104,580,527	26,000,000	2,000
221200	Communications & Information	20,103,410	26,405,000	13,656,004
221400	Hospitality Supplies and Services	29,000,000	30,050,000	802,004
221600	Printing, Advertizing And Information Supplies And Services	0	0	996
227500	Other Supplies and Services	0	2,670,000	1,000
229900	Other Operating Expenses	31,235,560	58,800,000	26,272,996
230200	Routine Maintenance And Repair Of Buildings	8,360,000	5,400,000	2,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,175,449	66,500,000	14,845,672
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,564,200	0	1,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	645,000	9,000,000	0
260600	Current Subsidies Non-Profit Organizations	17,469,641,915	17,203,000,000	17,563,000,000
290700	Contingencies Non-Emergency	418,718,863	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	3,998,000
410400	Acquisition of Specialized Equipment	0	0	726
410500	Acquisition Of Household & Institutional Equipment	850,000	6,000,000	1,501,000
410600	Acquisition Of Office and General Equipment	0	13,000,000	3,000
410900	Rehabilitation of Plant and Equipment	1,790,000	4,000,000	1,000
Total of Subvote		19,720,102,194	19,682,316,000	18,793,791,000

Vote 27 Registrar of Political Parties

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
	Total of Programme	<u>19,720,102,194</u>	<u>19,682,316,000</u>	<u>18,793,791,000</u>
	Total of Vote	<u>19,720,102,194</u>	<u>19,682,316,000</u>	<u>18,793,791,000</u>
	Less Retention Scheme Funds	<u>0</u>	<u>0</u>	<u>0</u>
	Net Total of Vote	<u>19,720,102,194</u>	<u>19,682,316,000</u>	<u>18,793,791,000</u>

VOTE 28

MINISTRY OF HOME AFFAIRS - POLICE
FORCE

Vote 28 Ministry of Home Affairs - Police Force

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Home Affairs - Police Force**

Five hundred twenty-nine billion eight hundred forty-one million two hundred sixty-five thousand

(Shs. 529,841,265,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTING

210100	Basic Salaries - Pensionable Posts	847,861,300	572,770,000	777,843,000
210200	Basic Salaries - Non-Pensionable	693,702,700	468,630,000	577,959,000
210300	Personnel Allowances - (Non-Discretionary)	230,705,700	341,200,000	102,000,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	7,398,882	27,325,000	62,921,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	5,000,000
220700	Rental Expenses	0	45,000,000	4,500,000
220800	Training - Domestic	116,682,500	64,500,000	43,000,000
220900	Training - Foreign	0	9,600,000	4,800,000
221000	Travel - In - Country	271,315,135	364,650,000	139,800,000
229900	Other Operating Expenses	1,300,000	1,500,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	17,500,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	11,000,000
410900	Rehabilitation of Plant and Equipment	0	10,000,000	5,000,000
Total of Subvote		2,168,966,217	1,938,675,000	1,743,823,000
Total of Programme		2,168,966,217	1,938,675,000	1,743,823,000

PROGRAMME 20 POLICE OPERATIONS

Subvote 2001 POLICE MAINFORCE

210100	Basic Salaries - Pensionable Posts	25,525,949,653	12,224,800,000	16,712,795,000
210200	Basic Salaries - Non-Pensionable	7,339,428,696	9,966,720,000	18,550,613,000
210300	Personnel Allowances - (Non-Discretionary)	95,625,344,387	99,704,240,000	165,084,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	12,500,000	0
210500	Personal Allowances - In-Kind	3,000,000	321,000,000	9,807,000
220100	Office And General Supplies And Services	1,548,577,707	378,550,000	105,530,000
220200	Utilities Supplies and Services	1,237,880,440	540,000,000	540,000,000
220300	Fuel, Oils ,Lubricants	3,889,496,576	2,877,884,000	1,240,000,000
220500	Military Supplies and Services	20,801,294,031	12,229,565,822	848,250,000
220600	Clothing, Bedding, Footwear And Services	4,681,575,131	4,127,500,000	55,000,000
220700	Rental Expenses	111,531,800	225,000,000	124,500,000
220800	Training - Domestic	27,036,390	95,000,000	60,500,000
220900	Training - Foreign	0	8,000,000	8,000,000
221000	Travel - In - Country	3,388,470,303	4,740,250,000	663,683,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	1,972,447,030	2,655,900,000	85,300,000
221200	Communications & Information	65,979,846	289,920,000	10,600,000
221300	Educational Material, Supplies and Services	23,430,000	40,000,000	4,000,000
221400	Hospitality Supplies and Services	566,999,690	41,800,000	19,820,000
221600	Printing, Advertizing And Information Supplies And Services	523,004,816	500,000,000	100,000,000
221700	Food Supplies And Services	672,071,373	192,000,000	50,000,000
229900	Other Operating Expenses	44,263,500	100,368,178	18,500,000
290700	Contingencies Non-Emergency	62,963,296,882	1,329,500,000	255,000,000
410400	Acquisition of Specialized Equipment	19,604,000	80,000,000	0
410600	Acquisition Of Office and General Equipment	537,819,700	250,000,000	20,000,000
Total of Subvote		231,568,501,952	152,930,498,000	204,566,498,000
Subvote 2002	POLICE MARINE			
210100	Basic Salaries - Pensionable Posts	459,368,600	598,600,000	753,953,000
210200	Basic Salaries - Non-Pensionable	375,847,000	481,000,000	531,000,000
220300	Fuel, Oils ,Lubricants	219,979,250	279,418,000	137,668,000
220500	Military Supplies and Services	22,983,898	7,000,000	7,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	180,345,576	270,200,000	55,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,979,600	12,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	200,000
Total of Subvote		1,263,503,924	1,651,218,000	1,498,821,000
Subvote 2003	RAILWAY POLICE DIVISION			
210100	Basic Salaries - Pensionable Posts	747,890,500	665,026,000	837,466,000
210200	Basic Salaries - Non-Pensionable	611,909,500	538,786,000	678,808,000
210300	Personnel Allowances - (Non-Discretionary)	32,879,209	15,500,000	10,000,000
220100	Office And General Supplies And Services	240,000	240,000	180,000
220300	Fuel, Oils ,Lubricants	2,962,700	70,700,000	52,000,000
220500	Military Supplies and Services	16,250,000	9,000,000	4,500,000
221000	Travel - In - Country	90,053,600	94,900,000	27,000,000
229900	Other Operating Expenses	10,100,000	8,400,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	8,000,000
Total of Subvote		1,512,285,509	1,410,552,000	1,623,954,000
Subvote 2004	POLICE SIGNALS BRANCH			
210100	Basic Salaries - Pensionable Posts	562,815,200	567,215,732	742,772,000
210200	Basic Salaries - Non-Pensionable	460,484,800	460,202,268	603,061,000
220100	Office And General Supplies And Services	23,890,000	23,500,000	17,500,000
220500	Military Supplies and Services	0	10,000,000	5,000,000
220800	Training - Domestic	13,707,724	4,000,000	4,000,000
221000	Travel - In - Country	0	2,100,000	1,600,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	1,689,700,000	357,750,000	295,750,000
410600	Acquisition Of Office and General Equipment	859,000	5,000,000	2,500,000
Total of Subvote		2,751,456,724	1,429,768,000	1,672,183,000
Subvote	2005	POLICE ZANZIBAR		
210100	Basic Salaries - Pensionable Posts	2,614,677,000	3,585,374,000	3,738,934,000
210200	Basic Salaries - Non-Pensionable	2,139,281,500	2,907,006,000	3,281,894,000
210300	Personnel Allowances - (Non-Discretionary)	53,697,400	220,000,000	105,000,000
220100	Office And General Supplies And Services	56,800,000	59,000,000	46,500,000
220200	Utilities Supplies and Services	166,000,000	108,000,000	108,000,000
220300	Fuel, Oils ,Lubricants	139,499,001	244,100,000	142,000,000
220500	Military Supplies and Services	140,021,940	140,000,000	70,000,000
220600	Clothing, Bedding, Footwear And Services	0	1,500,000	1,500,000
221000	Travel - In - Country	62,454,300	150,650,000	46,550,000
221200	Communications & Information	2,000,000	1,200,000	1,000,000
221300	Educational Material, Supplies and Services	0	12,000,000	5,000,000
221400	Hospitality Supplies and Services	2,997,000	3,000,000	1,500,000
221700	Food Supplies And Services	185,000,000	185,000,000	50,000,000
229900	Other Operating Expenses	22,800,000	33,000,000	49,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,125,000	25,000,000	25,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	10,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	50,000,000	50,000,000	20,000,000
Total of Subvote		5,659,353,141	7,734,830,000	7,701,878,000
Subvote	2006	POLICE AIR WING		
210100	Basic Salaries - Pensionable Posts	338,482,600	350,103,000	437,837,000
210200	Basic Salaries - Non-Pensionable	276,940,400	283,621,000	358,229,000
220300	Fuel, Oils ,Lubricants	127,996,845	167,900,000	50,000,000
220500	Military Supplies and Services	0	6,500,000	6,500,000
220800	Training - Domestic	543,239,838	0	0
229900	Other Operating Expenses	780,000,000	800,000,000	50,000,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	457,601,232	852,000,000	300,000,000
411000	Rehabilitation and Other Civil Works	135,426,498	0	0
Total of Subvote		2,659,687,413	2,460,124,000	1,202,566,000
Subvote	2007	TAZARA POLICE		
210100	Basic Salaries - Pensionable Posts	680,740,100	791,424,000	996,187,000
210200	Basic Salaries - Non-Pensionable	573,662,200	640,946,000	807,161,000
210300	Personnel Allowances - (Non-Discretionary)	42,556,000	59,500,000	32,500,000
220100	Office And General Supplies And Services	1,771,400	240,000	120,000
220300	Fuel, Oils ,Lubricants	3,984,860	77,615,000	58,000,000
220500	Military Supplies and Services	8,200,000	10,500,000	7,500,000
221000	Travel - In - Country	109,520,500	40,500,000	19,250,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221700	Food Supplies And Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	10,200,000	10,200,000	7,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,810,800	3,500,000	3,500,000
Total of Subvote		1,432,445,860	1,635,425,000	1,933,018,000
Subvote 2008	FIELD FORCE UNIT			
210100	Basic Salaries - Pensionable Posts	355,596,800	354,893,000	764,499,000
210200	Basic Salaries - Non-Pensionable	290,942,800	288,049,000	722,715,000
210500	Personal Allowances - In-Kind	0	2,500,000	1,250,000
220100	Office And General Supplies And Services	2,157,500	1,000,000	600,000
220300	Fuel, Oils ,Lubricants	0	267,331,600	130,000,000
220500	Military Supplies and Services	600,000	45,000,000	9,000,000
220600	Clothing,Bedding, Footwear And Services	0	75,000,000	75,000,000
221000	Travel - In - Country	53,905,800	74,250,000	35,000,000
221400	Hospitality Supplies and Services	5,000,000	0	0
Total of Subvote		708,202,900	1,108,023,600	1,738,064,000
Subvote 2009	TRAFFIC POLICE			
210100	Basic Salaries - Pensionable Posts	374,048,100	343,885,000	484,734,000
210200	Basic Salaries - Non-Pensionable	306,039,300	278,497,000	393,164,000
210500	Personal Allowances - In-Kind	0	5,000,000	2,500,000
220100	Office And General Supplies And Services	2,000,000	2,000,000	1,000,000
220500	Military Supplies and Services	48,505,119	60,000,000	12,000,000
221000	Travel - In - Country	23,027,600	183,150,000	55,000,000
221400	Hospitality Supplies and Services	5,000,000	0	0
221700	Food Supplies And Services	0	6,000,000	6,000,000
Total of Subvote		758,620,119	878,532,000	954,398,000
Subvote 2010	POLICE AIRPORT			
210100	Basic Salaries - Pensionable Posts	529,556,000	908,698,200	1,149,680,000
210200	Basic Salaries - Non-Pensionable	433,273,000	727,324,800	921,559,000
210300	Personnel Allowances - (Non-Discretionary)	26,990,900	40,000,000	23,000,000
220100	Office And General Supplies And Services	0	810,000	400,000
220300	Fuel, Oils ,Lubricants	0	65,582,000	65,582,000
220500	Military Supplies and Services	0	6,900,000	3,000,000
221000	Travel - In - Country	111,970,700	51,250,000	28,750,000
221700	Food Supplies And Services	0	7,000,000	7,000,000
229900	Other Operating Expenses	9,500,000	11,640,000	5,640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,143,700	16,400,000	16,400,000
Total of Subvote		1,125,434,300	1,835,605,000	2,221,011,000
Subvote 2011	POLICE DOG AND HORSES			
210100	Basic Salaries - Pensionable Posts	252,963,500	334,448,000	437,789,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	206,945,500	271,693,000	358,192,000
220100	Office And General Supplies And Services	20,780,014	24,000,000	12,000,000
220400	Medical Supplies and Services	55,185,647	36,000,000	36,000,000
221500	Agricultural And Livestock Supplies & Services	514,663,150	257,530,000	261,530,000
227500	Other Supplies and Services	15,000,000	15,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	2,843,300	40,000,000	20,000,000
Total of Subvote		1,068,381,111	978,671,000	1,131,511,000
Subvote	2012 DSM SPECIAL ZONE			
210100	Basic Salaries - Pensionable Posts	3,937,267,000	4,258,117,000	4,350,607,000
210200	Basic Salaries - Non-Pensionable	2,230,543,500	3,455,195,000	4,343,307,000
210300	Personnel Allowances - (Non-Discretionary)	27,794,500	104,500,000	52,500,000
220100	Office And General Supplies And Services	57,922,028	37,700,000	27,700,000
220200	Utilities Supplies and Services	41,768,500	48,000,000	48,000,000
220300	Fuel, Oils ,Lubricants	16,971,500	262,625,000	167,400,000
220500	Military Supplies and Services	47,218,100	51,000,000	6,000,000
221000	Travel - In - Country	29,272,100	56,875,000	22,750,000
221700	Food Supplies And Services	239,375,012	76,000,000	76,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,989,991	28,600,000	28,600,000
Total of Subvote		6,648,122,231	8,378,612,000	9,122,864,000
Subvote	2013 POLICE ILALA			
210100	Basic Salaries - Pensionable Posts	2,655,122,600	5,078,745,000	5,025,463,000
210200	Basic Salaries - Non-Pensionable	1,599,645,700	4,114,854,000	4,652,475,000
210300	Personnel Allowances - (Non-Discretionary)	20,000,000	30,000,000	15,000,000
210500	Personal Allowances - In-Kind	0	7,000,000	2,000,000
220100	Office And General Supplies And Services	10,200,000	24,000,000	22,000,000
220300	Fuel, Oils ,Lubricants	17,462,100	106,500,000	72,000,000
221000	Travel - In - Country	31,799,800	65,350,000	31,550,000
221400	Hospitality Supplies and Services	48,000,000	0	0
221700	Food Supplies And Services	24,000,000	30,000,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,761,700	16,000,000	16,000,000
Total of Subvote		4,424,991,900	9,472,449,000	9,866,488,000
Subvote	2014 POLICE KINONDONI			
210100	Basic Salaries - Pensionable Posts	2,688,240,900	5,060,212,000	5,561,209,000
210200	Basic Salaries - Non-Pensionable	2,126,742,500	4,100,702,000	5,157,260,000
210300	Personnel Allowances - (Non-Discretionary)	8,202,019	33,000,000	20,000,000
210500	Personal Allowances - In-Kind	0	6,900,000	2,000,000
220100	Office And General Supplies And Services	21,156,200	30,000,000	21,000,000
220300	Fuel, Oils ,Lubricants	10,125,520	112,900,000	98,400,000
221000	Travel - In - Country	29,627,100	72,525,000	27,750,000
221400	Hospitality Supplies and Services	54,992,000	0	0
221700	Food Supplies And Services	22,920,700	28,560,000	28,560,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
229900	Other Operating Expenses	0	0	48,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,300,000	26,400,000	40,000,000
Total of Subvote		4,981,306,939	9,471,199,000	11,004,179,000
Subvote	2015	POLICE TEMEKE		
210100	Basic Salaries - Pensionable Posts	3,134,395,800	3,842,789,000	3,966,328,000
210200	Basic Salaries - Non-Pensionable	2,564,505,700	3,116,319,000	3,866,385,000
210300	Personnel Allowances - (Non-Discretionary)	9,300,000	37,000,000	17,000,000
210500	Personal Allowances - In-Kind	0	6,550,000	2,000,000
220100	Office And General Supplies And Services	23,546,700	24,000,000	20,000,000
220300	Fuel, Oils ,Lubricants	8,660,000	104,500,000	70,000,000
221000	Travel - In - Country	26,261,336	49,150,000	14,750,000
221400	Hospitality Supplies and Services	43,366,500	0	0
221700	Food Supplies And Services	23,429,200	30,480,000	30,480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,963,279	32,800,000	32,800,000
Total of Subvote		5,857,428,515	7,243,588,000	8,019,743,000
Subvote	2016	POLICE ARUSHA		
210100	Basic Salaries - Pensionable Posts	4,317,327,997	5,541,198,000	6,015,436,000
210200	Basic Salaries - Non-Pensionable	2,850,952,800	4,498,625,000	5,610,987,000
210300	Personnel Allowances - (Non-Discretionary)	60,695,650	87,500,000	39,000,000
210500	Personal Allowances - In-Kind	0	13,550,000	4,500,000
220100	Office And General Supplies And Services	14,661,648	41,920,000	28,920,000
220200	Utilities Supplies and Services	65,500,000	93,770,400	117,600,000
220300	Fuel, Oils ,Lubricants	156,400,000	144,500,000	117,000,000
220400	Medical Supplies and Services	1,200,000	2,064,000	2,064,000
220500	Military Supplies and Services	36,026,500	40,500,000	7,500,000
220700	Rental Expenses	1,500,000	5,000,000	3,000,000
221000	Travel - In - Country	105,476,202	55,000,000	21,475,000
221200	Communications & Information	36,000,000	19,080,000	18,900,000
221400	Hospitality Supplies and Services	21,100,000	0	0
221500	Agricultural And Livestock Supplies & Services	7,169,130	12,080,000	12,080,000
221700	Food Supplies And Services	36,000,000	20,000,000	20,000,000
229900	Other Operating Expenses	46,150,000	30,600,000	5,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,965,584	24,000,000	24,000,000
290700	Contingencies Non-Emergency	15,000,000	21,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	3,162,780	25,000,000	5,000,000
411000	Rehabilitation and Other Civil Works	37,176,920	46,800,000	5,000,000
Total of Subvote		7,837,465,211	10,722,187,400	12,070,262,000
Subvote	2017	POLICE IRINGA		
210100	Basic Salaries - Pensionable Posts	2,877,030,400	3,005,431,000	3,742,932,000
210200	Basic Salaries - Non-Pensionable	2,353,934,000	2,442,208,000	3,042,263,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	34,148,800	65,000,000	36,000,000
210500	Personal Allowances - In-Kind	0	8,650,000	1,650,000
220100	Office And General Supplies And Services	10,440,000	33,420,000	26,420,000
220200	Utilities Supplies and Services	65,499,969	42,000,000	42,000,000
220300	Fuel, Oils ,Lubricants	104,800,000	68,550,000	34,800,000
220400	Medical Supplies and Services	1,200,000	1,440,000	1,440,000
220500	Military Supplies and Services	6,250,000	30,000,000	9,000,000
220700	Rental Expenses	1,500,000	2,500,000	2,000,000
221000	Travel - In - Country	63,441,721	44,825,000	22,040,000
221200	Communications & Information	24,000,000	30,720,000	30,600,000
221500	Agricultural And Livestock Supplies & Services	4,200,000	10,470,000	10,470,000
221700	Food Supplies And Services	20,053,300	15,000,000	15,000,000
229900	Other Operating Expenses	22,199,200	22,840,000	7,240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	19,000,000
290700	Contingencies Non-Emergency	15,000,000	15,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	7,200,000	3,600,000
411000	Rehabilitation and Other Civil Works	0	25,000,000	7,500,000
Total of Subvote		5,603,697,390	5,889,254,000	7,062,955,000
Subvote 2018	POLICE KILIMANJARO			
210100	Basic Salaries - Pensionable Posts	3,890,462,325	5,507,935,000	5,955,068,000
210200	Basic Salaries - Non-Pensionable	3,860,048,812	4,469,382,000	4,664,160,000
210300	Personnel Allowances - (Non-Discretionary)	49,666,600	74,000,000	42,500,000
210500	Personal Allowances - In-Kind	0	16,350,000	3,400,000
220100	Office And General Supplies And Services	17,440,000	34,920,000	26,920,000
220200	Utilities Supplies and Services	65,500,000	54,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	169,189,795	81,300,000	46,800,000
220400	Medical Supplies and Services	1,450,000	4,200,000	4,200,000
220500	Military Supplies and Services	46,972,900	30,000,000	6,000,000
220700	Rental Expenses	496,500	3,500,000	1,500,000
221000	Travel - In - Country	104,706,625	67,800,000	30,750,000
221200	Communications & Information	30,000,000	30,840,000	30,700,000
221400	Hospitality Supplies and Services	13,400,000	0	0
221500	Agricultural And Livestock Supplies & Services	7,398,620	12,700,000	12,700,000
221700	Food Supplies And Services	37,500,000	25,000,000	25,000,000
229900	Other Operating Expenses	19,225,200	30,810,000	7,960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,000,000	21,000,000
290700	Contingencies Non-Emergency	10,000,000	18,000,000	10,800,000
410500	Acquisition Of Household & Institutional Equipment	8,000,000	10,400,000	5,200,000
411000	Rehabilitation and Other Civil Works	15,000,000	28,000,000	7,500,000
Total of Subvote		8,346,457,377	10,520,137,000	10,956,158,000
Subvote 2019	POLICE KIGOMA			

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	2,650,727,600	4,005,638,000	5,001,847,000
210200	Basic Salaries - Non-Pensionable	3,314,231,600	3,256,540,000	4,067,462,000
210300	Personnel Allowances - (Non-Discretionary)	26,000,000	40,000,000	50,000,000
210500	Personal Allowances - In-Kind	0	3,500,000	1,500,000
220100	Office And General Supplies And Services	8,980,000	33,920,000	25,420,000
220200	Utilities Supplies and Services	52,000,000	54,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	159,097,082	95,300,000	60,800,000
220400	Medical Supplies and Services	1,200,000	1,560,000	1,560,000
220500	Military Supplies and Services	24,985,000	87,800,000	40,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
220700	Rental Expenses	0	3,000,000	2,000,000
221000	Travel - In - Country	68,988,100	121,150,000	160,800,000
221200	Communications & Information	30,000,000	30,720,000	30,600,000
221500	Agricultural And Livestock Supplies & Services	5,829,200	11,000,000	11,000,000
221700	Food Supplies And Services	38,545,400	3,590,000	3,590,000
229900	Other Operating Expenses	11,600,000	27,750,000	67,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	20,000,000
290700	Contingencies Non-Emergency	10,000,000	16,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	8,000,000	10,400,000	5,200,000
411000	Rehabilitation and Other Civil Works	10,000,000	26,000,000	9,000,000
Total of Subvote		6,420,183,982	7,849,868,000	9,621,779,000

Subvote 2020 POLICE KAGERA

210100	Basic Salaries - Pensionable Posts	4,090,000,000	6,181,161,000	6,598,035,000
210200	Basic Salaries - Non-Pensionable	3,347,380,254	5,024,386,000	5,177,061,000
210300	Personnel Allowances - (Non-Discretionary)	35,968,200	62,500,000	32,500,000
210500	Personal Allowances - In-Kind	0	7,100,000	2,500,000
220100	Office And General Supplies And Services	9,149,758	34,920,000	27,420,000
220200	Utilities Supplies and Services	95,402,640	66,000,000	66,000,000
220300	Fuel, Oils ,Lubricants	152,022,410	98,300,000	63,800,000
220400	Medical Supplies and Services	1,200,000	1,560,000	1,560,000
220500	Military Supplies and Services	47,313,330	39,000,000	19,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
220700	Rental Expenses	0	3,000,000	1,500,000
221000	Travel - In - Country	42,249,299	92,650,000	34,930,000
221200	Communications & Information	45,500,000	60,840,000	60,700,000
221500	Agricultural And Livestock Supplies & Services	5,174,146	10,590,000	10,590,000
221700	Food Supplies And Services	36,732,500	30,000,000	30,000,000
229900	Other Operating Expenses	11,600,000	29,460,000	7,360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	23,000,000	23,000,000
290700	Contingencies Non-Emergency	7,200,000	15,840,000	8,800,000
410500	Acquisition Of Household & Institutional Equipment	6,400,000	9,600,000	6,000,000
411000	Rehabilitation and Other Civil Works	0	15,000,000	4,500,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		7,933,292,537	11,806,407,000	12,177,256,000
Subvote	2021	POLICE LINDI		
210100	Basic Salaries - Pensionable Posts	3,096,973,300	2,816,808,000	3,516,459,000
210200	Basic Salaries - Non-Pensionable	2,533,887,200	2,289,116,000	2,858,449,000
210300	Personnel Allowances - (Non-Discretionary)	31,506,400	45,000,000	25,000,000
210500	Personal Allowances - In-Kind	0	5,000,000	2,500,000
220100	Office And General Supplies And Services	4,000,000	17,920,000	19,420,000
220200	Utilities Supplies and Services	51,500,000	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	107,100,000	81,300,000	46,800,000
220500	Military Supplies and Services	6,300,000	20,000,000	10,000,000
221000	Travel - In - Country	54,746,693	36,500,000	16,000,000
221200	Communications & Information	24,000,000	24,960,000	24,800,000
221700	Food Supplies And Services	7,500,000	7,500,000	7,500,000
229900	Other Operating Expenses	10,400,000	17,640,000	7,240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	32,000,000	32,000,000
290700	Contingencies Non-Emergency	8,000,000	12,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	5,000,000	10,000,000	5,000,000
Total of Subvote		5,940,913,593	5,480,744,000	6,640,168,000
Subvote	2022	POLICE MWANZA		
210100	Basic Salaries - Pensionable Posts	4,718,472,800	5,979,098,000	6,612,979,000
210200	Basic Salaries - Non-Pensionable	4,270,291,400	4,853,871,000	5,219,423,000
210300	Personnel Allowances - (Non-Discretionary)	47,485,800	97,500,000	31,500,000
210500	Personal Allowances - In-Kind	0	14,750,000	4,000,000
220100	Office And General Supplies And Services	13,477,057	37,020,000	30,420,000
220200	Utilities Supplies and Services	97,790,530	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	212,313,704	115,230,000	80,730,000
220400	Medical Supplies and Services	800,000	1,980,000	1,980,000
220500	Military Supplies and Services	26,207,020	45,000,000	22,500,000
220600	Clothing, Bedding, Footwear And Services	500,000	2,250,000	2,250,000
220700	Rental Expenses	1,000,000	4,000,000	2,500,000
221000	Travel - In - Country	112,625,300	127,050,000	44,550,000
221200	Communications & Information	56,425,000	30,960,000	30,800,000
221500	Agricultural And Livestock Supplies & Services	6,541,800	11,630,000	11,630,000
221700	Food Supplies And Services	2,000,000	26,000,000	26,000,000
229900	Other Operating Expenses	12,000,000	24,720,000	8,320,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	25,000,000
290700	Contingencies Non-Emergency	8,000,000	12,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	4,991,400	23,000,000	5,000,000
411000	Rehabilitation and Other Civil Works	9,993,320	28,800,000	4,800,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		9,600,915,131	11,519,859,000	12,230,382,000
Subvote	2023	POLICE MARA		
210100	Basic Salaries - Pensionable Posts	3,333,675,699	3,748,598,100	4,676,524,000
210200	Basic Salaries - Non-Pensionable	2,727,552,709	3,045,943,900	3,804,210,000
210300	Personnel Allowances - (Non-Discretionary)	31,094,400	50,000,000	30,000,000
210500	Personal Allowances - In-Kind	0	6,000,000	2,000,000
220100	Office And General Supplies And Services	8,452,000	15,920,000	18,420,000
220200	Utilities Supplies and Services	66,000,000	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	92,800,000	55,500,000	55,500,000
220400	Medical Supplies and Services	1,200,000	1,740,000	1,740,000
220500	Military Supplies and Services	30,080,000	49,500,000	36,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
220700	Rental Expenses	0	2,000,000	1,000,000
221000	Travel - In - Country	63,881,950	49,200,000	20,400,000
221200	Communications & Information	30,000,000	31,080,000	30,900,000
221400	Hospitality Supplies and Services	5,000,000	0	0
221500	Agricultural And Livestock Supplies & Services	4,200,000	15,320,000	15,320,000
221700	Food Supplies And Services	25,384,000	25,050,000	25,050,000
229900	Other Operating Expenses	12,000,000	27,540,000	9,640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,600,000	20,600,000
290700	Contingencies Non-Emergency	10,000,000	13,500,000	6,750,000
410500	Acquisition Of Household & Institutional Equipment	7,000,000	6,000,000	3,600,000
411000	Rehabilitation and Other Civil Works	0	15,000,000	5,100,000
Total of Subvote		6,448,320,758	7,239,492,000	8,823,754,000
Subvote	2024	POLICE TARIME-RORYA		
210100	Basic Salaries - Pensionable Posts	2,381,246,700	2,520,000,000	3,112,387,000
210200	Basic Salaries - Non-Pensionable	1,948,292,700	2,184,000,000	2,693,117,000
210300	Personnel Allowances - (Non-Discretionary)	29,338,800	55,000,000	35,000,000
210500	Personal Allowances - In-Kind	0	6,000,000	2,000,000
220100	Office And General Supplies And Services	8,500,000	13,500,000	16,500,000
220200	Utilities Supplies and Services	37,000,000	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	137,498,341	102,800,000	68,300,000
220500	Military Supplies and Services	7,400,000	15,000,000	13,500,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	500,000
220700	Rental Expenses	1,500,000	3,000,000	1,500,000
221000	Travel - In - Country	84,663,700	41,200,000	20,240,000
221200	Communications & Information	0	30,840,000	30,700,000
221700	Food Supplies And Services	24,000,000	23,500,000	23,500,000
229900	Other Operating Expenses	11,200,000	18,660,000	10,960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,600,000	20,600,000
290700	Contingencies Non-Emergency	14,000,000	9,000,000	4,500,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	3,512,000	9,600,000	4,800,000
411000	Rehabilitation and Other Civil Works	0	15,000,000	5,400,000
Total of Subvote		4,688,152,241	5,128,200,000	6,123,504,000
Subvote	2025	POLICE MBEYA		
210100	Basic Salaries - Pensionable Posts	4,999,995,000	5,560,503,000	6,398,239,000
210200	Basic Salaries - Non-Pensionable	4,133,923,600	4,516,883,000	5,104,868,000
210300	Personnel Allowances - (Non-Discretionary)	28,478,900	45,000,000	25,000,000
210500	Personal Allowances - In-Kind	0	2,520,000	1,250,000
220100	Office And General Supplies And Services	9,099,532	15,500,000	18,000,000
220200	Utilities Supplies and Services	70,410,891	54,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	170,398,145	81,300,000	46,800,000
220400	Medical Supplies and Services	1,200,000	2,460,000	2,460,000
220500	Military Supplies and Services	22,065,000	31,500,000	15,000,000
220700	Rental Expenses	1,500,000	4,000,000	2,000,000
221000	Travel - In - Country	55,792,100	61,700,000	25,940,000
221200	Communications & Information	26,000,000	30,960,000	30,800,000
221500	Agricultural And Livestock Supplies & Services	7,984,000	11,980,000	11,980,000
221700	Food Supplies And Services	7,887,500	20,000,000	20,000,000
229900	Other Operating Expenses	12,000,000	34,170,000	9,520,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	25,000,000
290700	Contingencies Non-Emergency	12,000,000	18,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	9,000,000	22,500,000	9,500,000
Total of Subvote		9,567,734,668	10,549,976,000	11,815,357,000
Subvote	2026	POLICE MTWARA		
210100	Basic Salaries - Pensionable Posts	3,408,597,700	3,860,302,000	4,792,815,000
210200	Basic Salaries - Non-Pensionable	2,788,852,700	3,139,083,000	3,898,179,000
210300	Personnel Allowances - (Non-Discretionary)	28,685,772	45,000,000	25,000,000
210500	Personal Allowances - In-Kind	0	4,000,000	2,000,000
220100	Office And General Supplies And Services	8,420,000	17,000,000	18,500,000
220200	Utilities Supplies and Services	37,600,000	54,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	132,224,134	81,300,000	46,800,000
220400	Medical Supplies and Services	950,000	1,500,000	1,500,000
220500	Military Supplies and Services	6,940,000	31,500,000	15,000,000
220700	Rental Expenses	0	3,000,000	1,500,000
221000	Travel - In - Country	50,607,400	45,000,000	20,500,000
221200	Communications & Information	5,200,000	30,600,000	30,500,000
221500	Agricultural And Livestock Supplies & Services	4,200,000	10,760,000	10,760,000
221700	Food Supplies And Services	19,793,400	20,000,000	20,000,000
229900	Other Operating Expenses	12,000,000	30,030,000	11,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	19,000,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	9,924,354	0	0
290700	Contingencies Non-Emergency	7,000,000	10,850,000	6,200,000
410500	Acquisition Of Household & Institutional Equipment	5,622,700	7,800,000	3,900,000
411000	Rehabilitation and Other Civil Works	5,000,000	20,800,000	7,200,000
Total of Subvote		6,531,618,160	7,431,525,000	8,984,434,000
Subvote 2027	POLICE MOROGORO			
210100	Basic Salaries - Pensionable Posts	4,975,962,300	6,251,171,000	6,974,257,000
210200	Basic Salaries - Non-Pensionable	4,124,007,700	5,072,994,000	5,510,833,000
210300	Personnel Allowances - (Non-Discretionary)	50,705,549	106,000,000	59,500,000
210500	Personal Allowances - In-Kind	0	40,000,000	2,000,000
220100	Office And General Supplies And Services	36,156,406	45,720,000	41,520,000
220200	Utilities Supplies and Services	80,262,971	90,000,000	84,000,000
220300	Fuel, Oils ,Lubricants	185,473,896	81,300,000	46,800,000
220400	Medical Supplies and Services	950,000	12,000,000	12,000,000
220500	Military Supplies and Services	52,627,706	60,000,000	36,000,000
220700	Rental Expenses	6,000,000	6,000,000	3,000,000
221000	Travel - In - Country	113,580,335	99,590,000	34,610,000
221200	Communications & Information	54,000,000	30,960,000	30,800,000
221300	Educational Material, Supplies and Services	1,500,000	8,000,000	5,000,000
221400	Hospitality Supplies and Services	5,000,000	0	0
221500	Agricultural And Livestock Supplies & Services	7,186,800	20,400,000	20,400,000
221700	Food Supplies And Services	185,839,900	124,800,000	124,800,000
227500	Other Supplies and Services	50,000,000	100,000,000	30,000,000
229900	Other Operating Expenses	11,600,000	26,460,000	19,360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	28,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	19,489,683	0	0
290700	Contingencies Non-Emergency	11,880,000	12,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	12,000,000	5,000,000
411000	Rehabilitation and Other Civil Works	9,914,980	18,000,000	4,500,000
Total of Subvote		9,994,138,227	12,245,395,000	13,078,380,000
Subvote 2028	POLICE MANYARA			
210100	Basic Salaries - Pensionable Posts	3,200,395,875	3,552,537,000	4,399,547,000
210200	Basic Salaries - Non-Pensionable	2,618,909,786	2,888,094,000	3,577,394,000
210300	Personnel Allowances - (Non-Discretionary)	28,311,900	45,000,000	32,500,000
220100	Office And General Supplies And Services	11,000,000	22,420,000	19,420,000
220200	Utilities Supplies and Services	67,500,000	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	110,657,051	81,300,000	46,800,000
220500	Military Supplies and Services	15,000,000	18,000,000	15,000,000
221000	Travel - In - Country	45,809,800	33,000,000	18,750,000
221200	Communications & Information	0	30,840,000	30,700,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221700	Food Supplies And Services	32,500,000	20,000,000	20,000,000
229900	Other Operating Expenses	12,000,000	25,320,000	7,720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	18,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	7,275,000	0	0
290700	Contingencies Non-Emergency	8,000,000	12,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	6,000,000	3,600,000
411000	Rehabilitation and Other Civil Works	0	15,000,000	5,400,000
Total of Subvote		6,162,359,412	6,827,511,000	8,260,831,000
Subvote	2029	POLICE SINGIDA		
210100	Basic Salaries - Pensionable Posts	3,092,010,600	3,698,968,000	4,585,665,000
210200	Basic Salaries - Non-Pensionable	2,529,789,400	3,007,011,000	3,728,605,000
210300	Personnel Allowances - (Non-Discretionary)	43,948,800	64,000,000	35,000,000
210500	Personal Allowances - In-Kind	0	6,250,000	2,000,000
220100	Office And General Supplies And Services	8,500,000	21,420,000	18,320,000
220200	Utilities Supplies and Services	80,500,000	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	121,200,000	81,300,000	46,800,000
220400	Medical Supplies and Services	1,050,000	1,620,000	1,620,000
220500	Military Supplies and Services	22,050,000	16,500,000	12,000,000
220700	Rental Expenses	0	3,000,000	1,500,000
221000	Travel - In - Country	43,601,900	84,050,000	22,720,000
221200	Communications & Information	0	30,840,000	30,700,000
221500	Agricultural And Livestock Supplies & Services	7,200,000	12,670,000	12,670,000
221700	Food Supplies And Services	1,000,000	32,500,000	32,500,000
229900	Other Operating Expenses	12,000,000	30,690,000	9,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,400,000	26,400,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	9,316,000	0	0
290700	Contingencies Non-Emergency	7,000,000	10,500,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	8,000,000	9,600,000	4,800,000
411000	Rehabilitation and Other Civil Works	7,000,000	17,500,000	3,900,000
Total of Subvote		5,994,166,700	7,214,819,000	8,638,740,000
Subvote	2030	POLICE PWANI		
210100	Basic Salaries - Pensionable Posts	4,401,702,200	4,804,464,200	4,982,504,000
210200	Basic Salaries - Non-Pensionable	3,600,716,808	3,902,088,800	4,060,172,000
210300	Personnel Allowances - (Non-Discretionary)	32,706,800	55,000,000	30,000,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,000,000
220100	Office And General Supplies And Services	12,880,000	28,920,000	22,420,000
220200	Utilities Supplies and Services	38,997,052	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	121,499,027	81,300,000	46,800,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	16,400,000	30,000,000	15,000,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220700	Rental Expenses	0	1,500,000	1,000,000
221000	Travel - In - Country	48,789,200	93,900,000	20,600,000
221200	Communications & Information	0	30,840,000	30,700,000
221700	Food Supplies And Services	22,950,400	25,000,000	25,000,000
229900	Other Operating Expenses	12,000,000	17,820,000	15,420,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	20,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	8,970,000	0	0
290700	Contingencies Non-Emergency	7,000,000	7,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	2,882,750	10,000,000	5,000,000
411000	Rehabilitation and Other Civil Works	0	3,000,000	1,000,000
Total of Subvote		8,327,494,237	9,174,033,000	9,341,816,000
Subvote 2031	POLICE RUVUMA			
210100	Basic Salaries - Pensionable Posts	3,756,372,400	3,122,320,000	3,877,841,000
210200	Basic Salaries - Non-Pensionable	0	2,539,263,000	3,154,342,000
210300	Personnel Allowances - (Non-Discretionary)	27,903,200	60,000,000	30,000,000
210500	Personal Allowances - In-Kind	0	2,520,000	1,000,000
220100	Office And General Supplies And Services	15,498,000	14,500,000	10,420,000
220200	Utilities Supplies and Services	63,486,000	60,000,000	42,000,000
220300	Fuel, Oils ,Lubricants	109,425,173	81,300,000	46,800,000
220500	Military Supplies and Services	22,500,000	30,000,000	15,000,000
220700	Rental Expenses	380,000	3,000,000	30,000,000
221000	Travel - In - Country	57,637,100	76,025,000	14,200,000
221200	Communications & Information	0	30,840,000	37,050,000
221700	Food Supplies And Services	24,995,000	25,000,000	700,000
229900	Other Operating Expenses	15,999,945	26,160,000	8,920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,400,000	25,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	9,989,180	0	0
290700	Contingencies Non-Emergency	7,000,000	10,500,000	7,500,000
410500	Acquisition Of Household & Institutional Equipment	6,000,000	7,200,000	5,000,000
411000	Rehabilitation and Other Civil Works	6,000,000	7,050,000	4,000,000
Total of Subvote		4,123,185,998	6,116,078,000	7,309,773,000
Subvote 2032	POLICE RUKWA			
210100	Basic Salaries - Pensionable Posts	2,433,190,400	2,537,225,000	3,164,097,000
210200	Basic Salaries - Non-Pensionable	0	2,063,601,000	2,574,034,000
210300	Personnel Allowances - (Non-Discretionary)	26,974,800	60,000,000	33,500,000
210500	Personal Allowances - In-Kind	0	6,000,000	2,000,000
220100	Office And General Supplies And Services	8,900,000	15,500,000	18,500,000
220200	Utilities Supplies and Services	68,499,998	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	86,595,485	113,550,000	79,050,000
220400	Medical Supplies and Services	799,960	1,620,000	1,620,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220500	Military Supplies and Services	8,750,000	30,000,000	15,000,000
220600	Clothing, Bedding, Footwear And Services	0	500,000	500,000
220700	Rental Expenses	1,500,000	3,500,000	2,000,000
221000	Travel - In - Country	68,967,100	53,450,000	28,000,000
221200	Communications & Information	0	30,720,000	30,600,000
221500	Agricultural And Livestock Supplies & Services	4,199,918	11,320,000	11,320,000
221700	Food Supplies And Services	22,497,000	25,575,000	25,575,000
229900	Other Operating Expenses	11,000,000	32,400,000	8,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,000,000	21,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	7,999,720	0	0
290700	Contingencies Non-Emergency	0	12,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	8,400,000	3,600,000
411000	Rehabilitation and Other Civil Works	0	16,020,000	4,410,000
Total of Subvote		2,749,874,380	5,102,381,000	6,089,606,000
Subvote 2033	POLICE SHINYANGA			
210100	Basic Salaries - Pensionable Posts	2,806,941,400	2,503,698,000	3,183,621,000
210200	Basic Salaries - Non-Pensionable	2,296,588,400	2,037,280,000	2,591,341,000
210300	Personnel Allowances - (Non-Discretionary)	31,774,700	49,000,000	30,500,000
210500	Personal Allowances - In-Kind	0	4,000,000	2,000,000
220100	Office And General Supplies And Services	8,300,000	27,500,000	40,500,000
220200	Utilities Supplies and Services	68,499,242	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	87,668,311	81,300,000	46,800,000
220400	Medical Supplies and Services	950,000	1,500,000	1,500,000
220500	Military Supplies and Services	30,000,000	45,000,000	22,500,000
220700	Rental Expenses	0	3,500,000	10,800,000
221000	Travel - In - Country	36,037,475	57,850,000	6,100,000
221200	Communications & Information	0	30,720,000	30,000,000
221500	Agricultural And Livestock Supplies & Services	4,200,000	10,460,000	10,460,000
221700	Food Supplies And Services	23,596,000	20,000,000	20,000,000
229900	Other Operating Expenses	20,715,000	23,130,000	9,280,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	16,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	11,987,100	0	0
290700	Contingencies Non-Emergency	9,999,700	9,360,000	4,680,000
410500	Acquisition Of Household & Institutional Equipment	8,837,220	11,250,000	6,250,000
411000	Rehabilitation and Other Civil Works	0	7,650,000	3,100,000
Total of Subvote		5,446,094,548	4,999,198,000	6,095,432,000
Subvote 2034	POLICE TABORA			
210100	Basic Salaries - Pensionable Posts	3,146,621,600	3,329,838,000	4,134,993,000
210200	Basic Salaries - Non-Pensionable	2,574,508,400	2,704,876,000	3,359,731,000
210300	Personnel Allowances - (Non-Discretionary)	28,867,498	37,500,000	25,000,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	0	750,000	350,000
220100	Office And General Supplies And Services	12,000,000	19,000,000	16,500,000
220200	Utilities Supplies and Services	56,499,200	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	136,599,983	81,300,000	46,800,000
220400	Medical Supplies and Services	950,000	1,200,000	1,200,000
220500	Military Supplies and Services	11,692,048	90,000,000	20,000,000
220700	Rental Expenses	0	1,500,000	1,000,000
221000	Travel - In - Country	44,874,399	24,500,000	13,140,000
221200	Communications & Information	0	30,840,000	30,700,000
221500	Agricultural And Livestock Supplies & Services	6,899,918	6,900,000	6,900,000
221700	Food Supplies And Services	28,195,916	12,500,000	12,500,000
229900	Other Operating Expenses	12,000,000	16,290,000	12,690,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	30,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	20,000,000	0	0
290700	Contingencies Non-Emergency	9,000,000	18,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	7,000,000	12,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	0	20,000,000	2,500,000
Total of Subvote		6,095,708,963	6,496,994,000	7,789,004,000
Subvote 2035	POLICE TANGA			
210100	Basic Salaries - Pensionable Posts	4,406,390,460	4,623,396,000	4,914,654,000
210200	Basic Salaries - Non-Pensionable	3,609,709,134	3,756,088,000	4,113,003,000
210300	Personnel Allowances - (Non-Discretionary)	27,000,000	110,500,000	49,000,000
210500	Personal Allowances - In-Kind	0	1,250,000	500,000
220100	Office And General Supplies And Services	12,100,000	18,800,000	16,400,000
220200	Utilities Supplies and Services	61,200,000	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	187,173,800	113,550,000	79,050,000
220400	Medical Supplies and Services	950,000	1,500,000	1,500,000
220500	Military Supplies and Services	30,000,000	52,500,000	22,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
220700	Rental Expenses	700,000	3,000,000	1,500,000
221000	Travel - In - Country	36,677,900	44,750,000	17,810,000
221200	Communications & Information	0	30,720,000	30,600,000
221400	Hospitality Supplies and Services	28,579,600	0	0
221500	Agricultural And Livestock Supplies & Services	8,284,720	10,560,000	10,560,000
221700	Food Supplies And Services	4,434,500	9,000,000	9,000,000
229900	Other Operating Expenses	12,000,000	31,920,000	8,320,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,600,000	19,600,000	0
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	0	19,600,000
290700	Contingencies Non-Emergency	6,000,000	9,300,000	4,650,000
410500	Acquisition Of Household & Institutional Equipment	4,000,000	9,100,000	5,200,000
411000	Rehabilitation and Other Civil Works	5,000,000	13,000,000	2,800,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		8,450,800,114	8,920,034,000	9,368,147,000
Subvote 2036	POLICE MJINI MAGHARIBI			
210100	Basic Salaries - Pensionable Posts	5,002,742,300	5,990,138,000	6,884,313,000
210200	Basic Salaries - Non-Pensionable	4,093,152,699	4,854,758,000	5,019,102,000
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	25,000,000	15,000,000
220200	Utilities Supplies and Services	0	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	74,450,000	81,300,000	46,800,000
220500	Military Supplies and Services	22,800,000	15,000,000	12,000,000
221000	Travel - In - Country	28,667,300	67,000,000	25,800,000
221200	Communications & Information	0	30,000,000	30,000,000
229900	Other Operating Expenses	12,200,000	12,000,000	6,000,000
Total of Subvote		9,237,012,299	11,135,196,000	12,099,015,000
Subvote 2037	POLICE KUSINI UNGUJA			
210100	Basic Salaries - Pensionable Posts	2,147,181,500	2,405,954,000	2,963,164,000
210200	Basic Salaries - Non-Pensionable	1,756,784,800	1,952,426,000	2,405,108,000
210300	Personnel Allowances - (Non-Discretionary)	12,000,000	9,500,000	15,000,000
220200	Utilities Supplies and Services	0	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	46,375,000	81,300,000	46,800,000
220500	Military Supplies and Services	13,055,750	2,250,000	1,500,000
221000	Travel - In - Country	19,770,100	9,625,000	7,100,000
221200	Communications & Information	0	30,000,000	30,000,000
229900	Other Operating Expenses	6,996,170	12,000,000	6,000,000
Total of Subvote		4,002,163,320	4,563,055,000	5,534,672,000
Subvote 2038	POLICE KASIKAZINI UNGUJA			
210100	Basic Salaries - Pensionable Posts	1,609,984,700	1,913,043,000	2,371,209,000
210200	Basic Salaries - Non-Pensionable	1,317,260,199	1,552,217,000	1,924,479,000
210300	Personnel Allowances - (Non-Discretionary)	12,000,000	3,000,000	10,000,000
220200	Utilities Supplies and Services	0	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	39,875,000	81,300,000	46,800,000
220500	Military Supplies and Services	6,675,100	2,250,000	1,500,000
221000	Travel - In - Country	15,232,500	9,400,000	6,040,000
221200	Communications & Information	0	30,000,000	30,000,000
229900	Other Operating Expenses	6,500,000	12,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
Total of Subvote		3,007,527,499	3,665,210,000	4,458,028,000
Subvote 2039	POLICE KUSINI PEMBA			
210100	Basic Salaries - Pensionable Posts	1,471,887,900	3,148,307,000	2,147,952,000
210200	Basic Salaries - Non-Pensionable	1,204,272,000	0	1,743,188,000
210300	Personnel Allowances - (Non-Discretionary)	4,812,800	55,000,000	25,000,000
220200	Utilities Supplies and Services	0	60,000,000	60,000,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	91,238,000	81,300,000	46,800,000
220500	Military Supplies and Services	6,000,000	9,750,000	23,000,000
221000	Travel - In - Country	54,870,700	55,075,000	33,000,000
221200	Communications & Information	0	30,000,000	30,000,000
229900	Other Operating Expenses	5,700,000	12,000,000	6,000,000
Total of Subvote		2,838,781,400	3,451,432,000	4,114,940,000
Subvote	2040	POLICE KASIKAZINI PEMBA		
210100	Basic Salaries - Pensionable Posts	1,587,244,000	1,752,360,000	2,177,274,000
210200	Basic Salaries - Non-Pensionable	1,298,654,300	1,421,995,000	1,767,300,000
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	3,000,000	10,000,000
220200	Utilities Supplies and Services	0	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	55,875,000	81,300,000	46,800,000
220500	Military Supplies and Services	5,579,600	4,500,000	2,000,000
221000	Travel - In - Country	54,180,500	6,720,000	4,520,000
221200	Communications & Information	0	30,000,000	30,000,000
229900	Other Operating Expenses	10,800,000	11,520,000	10,320,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	1,200,000
411000	Rehabilitation and Other Civil Works	0	45,000,000	11,200,000
Total of Subvote		3,015,333,400	3,417,595,000	4,120,614,000
Subvote	2041	POLICE DODOMA		
210100	Basic Salaries - Pensionable Posts	4,879,200,500	4,065,850,000	5,110,357,000
210200	Basic Salaries - Non-Pensionable	3,992,073,100	3,113,423,000	3,925,382,000
210300	Personnel Allowances - (Non-Discretionary)	26,991,064	65,000,000	32,500,000
210500	Personal Allowances - In-Kind	0	21,500,000	4,500,000
220100	Office And General Supplies And Services	8,618,530	53,400,000	29,500,000
220200	Utilities Supplies and Services	84,997,014	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	217,765,804	81,300,000	46,800,000
220400	Medical Supplies and Services	1,081,400	2,160,000	2,160,000
220500	Military Supplies and Services	23,500,000	90,000,000	30,000,000
220700	Rental Expenses	0	8,500,000	4,000,000
221000	Travel - In - Country	49,270,300	55,400,000	21,325,000
221200	Communications & Information	0	30,840,000	30,700,000
221500	Agricultural And Livestock Supplies & Services	7,200,000	11,640,000	11,640,000
221700	Food Supplies And Services	24,964,400	27,500,000	27,500,000
229900	Other Operating Expenses	12,000,000	27,000,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,395,100	22,000,000	22,000,000
290700	Contingencies Non-Emergency	14,000,000	22,400,000	12,800,000
410500	Acquisition Of Household & Institutional Equipment	7,000,000	21,600,000	5,000,000
411000	Rehabilitation and Other Civil Works	0	21,000,000	4,500,000
Total of Subvote		9,370,057,212	7,800,513,000	9,387,664,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 2042	POLICE GEITA			
210100	Basic Salaries - Pensionable Posts	2,437,141,100	2,923,299,000	3,609,494,000
210200	Basic Salaries - Non-Pensionable	1,994,024,500	2,374,944,000	2,933,005,000
210300	Personnel Allowances - (Non-Discretionary)	23,500,000	25,000,000	15,000,000
210500	Personal Allowances - In-Kind	0	100,000	1,250,000
220100	Office And General Supplies And Services	4,589,998	38,720,000	22,420,000
220200	Utilities Supplies and Services	32,900,000	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	95,000,000	81,300,000	46,800,000
220500	Military Supplies and Services	39,705,000	22,500,000	13,500,000
220700	Rental Expenses	1,500,000	2,500,000	1,000,000
221000	Travel - In - Country	33,467,000	20,800,000	7,800,000
221200	Communications & Information	0	30,840,000	30,700,000
221700	Food Supplies And Services	800,000	4,940,000	4,940,000
229900	Other Operating Expenses	7,800,000	37,550,000	35,150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	3,400,000
290700	Contingencies Non-Emergency	0	5,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	34,039,088	4,000,000	2,000,000
411000	Rehabilitation and Other Civil Works	121,718,460	100,000,000	20,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	40,000,000	20,000,000
Total of Subvote		4,826,185,146	5,774,893,000	6,829,459,000
Subvote 2043	POLICE KATAVI			
210100	Basic Salaries - Pensionable Posts	1,443,864,800	1,709,711,000	2,111,515,000
210200	Basic Salaries - Non-Pensionable	1,181,379,900	1,390,400,000	1,717,458,000
210300	Personnel Allowances - (Non-Discretionary)	20,000,000	24,500,000	17,000,000
210500	Personal Allowances - In-Kind	0	1,300,000	650,000
220100	Office And General Supplies And Services	4,677,300	27,100,000	19,550,000
220200	Utilities Supplies and Services	36,262,247	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	58,664,056	81,300,000	46,800,000
220400	Medical Supplies and Services	0	1,440,000	1,440,000
220500	Military Supplies and Services	36,819,298	75,000,000	30,000,000
220700	Rental Expenses	0	6,000,000	3,000,000
221000	Travel - In - Country	26,707,100	38,800,000	16,100,000
221200	Communications & Information	0	30,720,000	30,600,000
221500	Agricultural And Livestock Supplies & Services	0	9,300,000	9,300,000
221700	Food Supplies And Services	800,000	5,000,000	5,000,000
229900	Other Operating Expenses	0	24,220,000	21,820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,600,000	5,600,000
290700	Contingencies Non-Emergency	8,000,000	5,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	49,888,392	20,000,000	5,000,000
411000	Rehabilitation and Other Civil Works	56,308,426	100,000,000	20,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	20,000,000	20,000,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		2,923,371,519	3,635,391,000	4,143,833,000
Subvote	2044	POLICE NJOMBE		
210100	Basic Salaries - Pensionable Posts	2,054,998,100	2,155,597,000	2,664,735,000
210200	Basic Salaries - Non-Pensionable	1,681,362,100	1,752,508,000	2,166,843,000
210300	Personnel Allowances - (Non-Discretionary)	26,000,000	64,000,000	32,000,000
210500	Personal Allowances - In-Kind	1,963,500	2,500,000	1,250,000
220100	Office And General Supplies And Services	8,500,000	21,000,000	17,500,000
220200	Utilities Supplies and Services	33,899,940	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	119,599,926	81,300,000	46,800,000
220500	Military Supplies and Services	6,064,000	18,000,000	12,000,000
221000	Travel - In - Country	36,052,600	32,000,000	11,500,000
221200	Communications & Information	0	30,840,000	30,700,000
221700	Food Supplies And Services	1,400,000	20,000,000	20,000,000
229900	Other Operating Expenses	10,000,000	27,100,000	23,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,800,000	8,800,000
290700	Contingencies Non-Emergency	0	9,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	3,465,930	10,000,000	5,000,000
411000	Rehabilitation and Other Civil Works	74,133,050	100,000,000	20,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	20,000,000	20,000,000
Total of Subvote		4,057,439,146	4,412,645,000	5,145,628,000
Subvote	2045	POLICE SIMIYU		
210100	Basic Salaries - Pensionable Posts	1,665,023,700	1,966,635,000	2,414,459,000
210200	Basic Salaries - Non-Pensionable	1,362,292,200	1,598,329,000	1,962,581,000
210300	Personnel Allowances - (Non-Discretionary)	29,000,000	100,000,000	55,000,000
210500	Personal Allowances - In-Kind	0	2,500,000	1,250,000
220100	Office And General Supplies And Services	13,290,600	28,200,000	17,000,000
220200	Utilities Supplies and Services	40,899,929	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	106,999,999	81,300,000	46,800,000
220500	Military Supplies and Services	7,763,000	18,000,000	12,000,000
220700	Rental Expenses	0	36,000,000	36,000,000
221000	Travel - In - Country	29,813,100	32,000,000	11,500,000
221200	Communications & Information	0	24,720,000	24,600,000
221700	Food Supplies And Services	13,300,000	20,000,000	20,000,000
229900	Other Operating Expenses	12,000,000	23,350,000	20,950,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,400,000	10,500,000	10,500,000
290700	Contingencies Non-Emergency	8,999,859	9,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	43,460,930	10,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	117,399,949	100,000,000	20,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	40,000,000	20,000,000
Total of Subvote		3,458,643,266	4,160,534,000	4,743,640,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Programme		455,418,810,373	421,869,651,000	507,312,407,000
PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT				
Subvote	3001	POLICE COLLEGE MOSHI		
210100	Basic Salaries - Pensionable Posts	1,665,465,600	1,850,293,000	2,308,073,000
210200	Basic Salaries - Non-Pensionable	1,362,653,700	1,503,903,000	1,876,454,000
210300	Personnel Allowances - (Non-Discretionary)	105,000,000	58,000,000	35,000,000
210500	Personal Allowances - In-Kind	0	3,900,000	1,500,000
220100	Office And General Supplies And Services	64,527,208	96,220,000	51,420,000
220200	Utilities Supplies and Services	78,098,000	60,000,000	60,000,000
220300	Fuel, Oils ,Lubricants	103,519,999	162,720,000	122,320,000
220400	Medical Supplies and Services	800,000	21,000,000	21,000,000
220500	Military Supplies and Services	99,940,000	120,000,000	50,000,000
220700	Rental Expenses	6,000,000	6,000,000	3,000,000
220800	Training - Domestic	2,456,551,575	5,940,000,000	100,000,000
221000	Travel - In - Country	173,700,678	83,825,000	35,280,000
221200	Communications & Information	0	30,840,000	30,700,000
221300	Educational Material, Supplies and Services	0	76,000,000	5,700,000
221400	Hospitality Supplies and Services	4,698,200	8,000,000	4,000,000
221500	Agricultural And Livestock Supplies & Services	31,494,500	38,000,000	19,000,000
221700	Food Supplies And Services	1,000,000,000	216,000,000	70,000,000
227500	Other Supplies and Services	60,000,000	64,500,000	34,500,000
229900	Other Operating Expenses	9,995,600	7,500,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	14,000,000	14,000,000
290700	Contingencies Non-Emergency	12,000,000	17,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	15,556,000	24,000,000	5,000,000
411000	Rehabilitation and Other Civil Works	14,000,000	10,000,000	10,000,000
Total of Subvote		7,278,001,059	10,411,701,000	4,872,447,000
Subvote	3002	POLICE COLLEGE		
210100	Basic Salaries - Pensionable Posts	851,871,600	725,408,000	892,442,000
210200	Basic Salaries - Non-Pensionable	622,187,318	587,479,000	722,934,000
210300	Personnel Allowances - (Non-Discretionary)	12,500,000	16,000,000	24,000,000
210500	Personal Allowances - In-Kind	0	12,500,000	2,000,000
220100	Office And General Supplies And Services	42,172,200	38,000,000	19,000,000
220200	Utilities Supplies and Services	33,600,000	96,000,000	96,000,000
220500	Military Supplies and Services	90,600,000	95,000,000	20,000,000
220800	Training - Domestic	8,709,150	20,000,000	20,000,000
221000	Travel - In - Country	124,751,900	46,400,000	15,400,000
221300	Educational Material, Supplies and Services	0	38,000,000	15,500,000
221400	Hospitality Supplies and Services	12,500,000	0	0
221700	Food Supplies And Services	524,403,000	387,450,000	167,450,000
229900	Other Operating Expenses	0	9,000,000	1,000,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	2,000,000
411000	Rehabilitation and Other Civil Works	21,580,600	30,000,000	5,000,000
Total of Subvote		2,344,875,768	2,104,237,000	2,002,726,000
Total of Programme		9,622,876,827	12,515,938,000	6,875,173,000
PROGRAMME 40 VEHICLE MAINTENANCE				
Subvote	4001	POLICE VEHICLES MAINTENANCE UNIT		
210100	Basic Salaries - Pensionable Posts	538,510,244	586,836,000	726,036,000
210200	Basic Salaries - Non-Pensionable	485,694,400	476,958,000	590,212,000
220100	Office And General Supplies And Services	1,999,000	30,000,000	12,000,000
220300	Fuel, Oils ,Lubricants	48,875,847	120,000,000	50,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,440,164,658	2,213,400,000	628,080,000
Total of Subvote		2,515,244,149	3,427,194,000	2,006,328,000
Total of Programme		2,515,244,149	3,427,194,000	2,006,328,000
PROGRAMME 50 MEDICAL SERVICES				
Subvote	5001	POLICE MEDICAL UNIT		
210100	Basic Salaries - Pensionable Posts	776,002,100	803,133,000	993,546,000
210200	Basic Salaries - Non-Pensionable	634,910,800	651,209,000	805,820,000
210300	Personnel Allowances - (Non-Discretionary)	67,280,300	73,400,000	77,400,000
220100	Office And General Supplies And Services	48,227,494	49,950,000	26,000,000
220400	Medical Supplies and Services	89,734,136	331,550,000	146,050,000
220700	Rental Expenses	0	3,500,000	2,000,000
220800	Training - Domestic	10,210,200	20,000,000	20,000,000
221000	Travel - In - Country	85,712,300	131,475,000	43,675,000
221400	Hospitality Supplies and Services	9,998,600	0	0
229900	Other Operating Expenses	0	3,000,000	1,500,000
Total of Subvote		1,722,075,930	2,067,217,000	2,115,991,000
Total of Programme		1,722,075,930	2,067,217,000	2,115,991,000
PROGRAMME 60 BUILDING AND CONSTRUCTION				
Subvote	6001	POLICE BUILDING BRIGADE		
210100	Basic Salaries - Pensionable Posts	1,701,118,500	650,845,000	825,546,000
210200	Basic Salaries - Non-Pensionable	1,391,824,300	527,973,000	736,466,000
210300	Personnel Allowances - (Non-Discretionary)	482,110,310	590,400,000	78,100,000
210500	Personal Allowances - In-Kind	90,650,120	57,900,000	35,400,000
220100	Office And General Supplies And Services	15,460,000	57,300,000	33,000,000
220300	Fuel, Oils ,Lubricants	0	44,000,000	18,000,000
220600	Clothing, Bedding, Footwear And Services	8,050,000	110,000,000	110,000,000
220700	Rental Expenses	0	30,800,000	15,400,000
220800	Training - Domestic	61,127,499	14,400,000	14,400,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	297,007,600	365,720,000	123,880,000
221100	Travel Out of Country	37,134,527	60,000,000	11,750,000
221300	Educational Material, Supplies and Services	0	58,800,000	500,000
221400	Hospitality Supplies and Services	0	15,750,000	700,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,600,000	800,000
227500	Other Supplies and Services	800,000,000	300,000	150,000
229900	Other Operating Expenses	11,230,000	47,400,000	13,300,000
230200	Routine Maintenance And Repair Of Buildings	0	0	180,830,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	121,821,768	40,000,000	66,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	19,718,000	0	151,674,000
410400	Acquisition of Specialized Equipment	7,940,000	20,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	20,871,593	105,750,000	8,200,000
410600	Acquisition Of Office and General Equipment	0	100,000,000	0
411000	Rehabilitation and Other Civil Works	758,425,189	600,000,000	20,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	125,205,000	50,000,000
Total of Subvote		5,824,489,406	3,624,143,000	2,504,096,000
Total of Programme		5,824,489,406	3,624,143,000	2,504,096,000
PROGRAMME 70 CRIMES PREVENTION				
Subvote	7001	CRIMINAL INVESTIGATION DIVISION		
210100	Basic Salaries - Pensionable Posts	2,325,846,400	2,745,167,000	3,027,970,000
210200	Basic Salaries - Non-Pensionable	1,902,546,000	2,465,044,000	2,594,771,000
210300	Personnel Allowances - (Non-Discretionary)	22,803,900	29,500,000	32,800,000
210500	Personal Allowances - In-Kind	22,920,000	26,200,000	2,600,000
220100	Office And General Supplies And Services	74,456,751	55,000,000	28,860,000
220400	Medical Supplies and Services	0	221,000,000	127,100,000
220500	Military Supplies and Services	84,360,230	36,200,000	36,100,000
220700	Rental Expenses	2,000,000	57,300,000	89,550,000
220800	Training - Domestic	0	120,000,000	54,000,000
221000	Travel - In - Country	543,067,060	374,435,000	143,692,000
221100	Travel Out of Country	137,968,952	130,325,000	21,785,000
221200	Communications & Information	0	16,720,000	4,600,000
221400	Hospitality Supplies and Services	0	0	11,600,000
221600	Printing, Advertizing And Information Supplies And Services	81,392,299	135,500,000	35,000,000
229900	Other Operating Expenses	3,160,976,000	2,487,700,000	332,800,000
270200	Current Grant To International Organizations	120,000,000	200,000,000	0
410400	Acquisition of Specialized Equipment	10,957,902,577	355,000,000	170,000,000
410500	Acquisition Of Household & Institutional Equipment	25,775,895	200,000,000	15,000,000
410600	Acquisition Of Office and General Equipment	34,899,000	107,300,000	79,800,000
Total of Subvote		19,496,915,064	9,762,391,000	6,808,028,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote	7002	STOCK THEFT PREVENTION UNIT		
210100	Basic Salaries - Pensionable Posts	152,538,326	121,636,000	166,265,000
210200	Basic Salaries - Non-Pensionable	109,122,561	98,620,000	134,954,000
210300	Personnel Allowances - (Non-Discretionary)	2,500,000	17,000,000	18,500,000
210500	Personal Allowances - In-Kind	0	1,050,000	500,000
220100	Office And General Supplies And Services	4,000,360	12,000,000	13,000,000
220200	Utilities Supplies and Services	0	38,400,000	38,400,000
220300	Fuel, Oils ,Lubricants	12,500,000	33,000,000	33,000,000
220500	Military Supplies and Services	6,230,870	18,000,000	12,000,000
220700	Rental Expenses	2,500,000	2,500,000	1,250,000
221000	Travel - In - Country	7,042,500	34,675,000	14,550,000
221200	Communications & Information	0	15,000,000	14,900,000
229900	Other Operating Expenses	0	9,600,000	9,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,097,200	11,000,000	11,000,000
290700	Contingencies Non-Emergency	195,000	15,000,000	7,500,000
Total of Subvote		309,726,817	427,481,000	475,419,000
Total of Programme		19,806,641,881	10,189,872,000	7,283,447,000
Total of Vote		497,079,104,784	455,632,690,000	529,841,265,000
Less Retention Scheme Funds		11,490,197,600	16,725,175,000	0
Net Total of Vote		485,588,907,184	438,907,515,000	529,841,265,000

VOTE 29

MINISTRY OF HOME AFFAIRS - PRISON
SERVICES

Vote 29 Ministry of Home Affairs - Prison Services

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Home Affairs - Prison Services**

One hundred ninety-one billion nine hundred forty-four million four hundred thirty-seven thousand

(Shs. 191,944,437,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 PRISONS ADMINISTRATION				
Subvote	1001	PRISONS HEADQUATERS		
210100	Basic Salaries - Pensionable Posts	3,000,762,612	11,914,979,000	3,341,752,000
210200	Basic Salaries - Non-Pensionable	1,500,381,380	1,805,500,000	1,670,876,000
210300	Personnel Allowances - (Non-Discretionary)	1,221,490,958	298,042,000	150,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	0
210500	Personal Allowances - In-Kind	79,140,596	119,970,000	76,920,000
220100	Office And General Supplies And Services	105,221,277	127,783,600	84,540,000
220300	Fuel, Oils ,Lubricants	173,347,745	539,000,000	603,600,000
220500	Military Supplies and Services	677,407,576	420,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	9,000,000	0
220700	Rental Expenses	3,600,000	42,660,000	0
220800	Training - Domestic	98,643,400	25,872,000	3,230,000
221000	Travel - In - Country	408,903,086	244,935,000	104,000,000
221100	Travel Out of Country	380,105,103	90,000,000	28,250,000
221200	Communications & Information	51,253,002	118,500,000	0
221300	Educational Material, Supplies and Services	0	35,214,000	300,000
221400	Hospitality Supplies and Services	98,755,513	76,380,000	0
229900	Other Operating Expenses	19,980,000	15,120,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	488,557,917	148,000,000	80,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,599,400	108,000,000	0
260600	Current Subsidies Non-Profit Organizations	20,000,000	12,000,000	0
270200	Current Grant To International Organizations	19,999,982	36,000,000	44,000,000
410200	Acquisition of Vehicles and Transportation Equipment	583,526,339	190,140,000	0
410400	Acquisition of Specialized Equipment	0	7,500,000	0
410500	Acquisition Of Household & Institutional Equipment	124,836,700	61,800,000	10,000,000
410600	Acquisition Of Office and General Equipment	84,431,417	3,360,000	0
Total of Subvote		9,144,944,004	16,458,755,600	6,201,968,000
Subvote	1002	FINANCE AND ACCOUNTS		
210300	Personnel Allowances - (Non-Discretionary)	77,994,700	72,900,000	1,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	0
220100	Office And General Supplies And Services	0	13,610,000	6,200,000
220700	Rental Expenses	0	3,600,000	0

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	3,000,000	0
221000	Travel - In - Country	84,127,100	96,450,000	70,900,000
221400	Hospitality Supplies and Services	10,600,000	2,760,000	0
229900	Other Operating Expenses	0	0	1,000,000
Total of Subvote		172,721,800	201,320,000	79,900,000
Total of Programme		9,317,665,804	16,660,075,600	6,281,868,000

PROGRAMME 20 PRISONERS REHABILITATION

Subvote 2001 PAROLE DEPARTMENT

210100	Basic Salaries - Pensionable Posts	475,864,981	483,027,400	579,504,000
210200	Basic Salaries - Non-Pensionable	0	241,513,600	289,752,000
210300	Personnel Allowances - (Non-Discretionary)	175,737,427	104,200,000	22,600,000
220100	Office And General Supplies And Services	0	4,560,000	400,000
220700	Rental Expenses	0	16,000,000	0
221000	Travel - In - Country	89,503,100	41,000,000	15,000,000
221100	Travel Out of Country	760,000	0	0
221400	Hospitality Supplies and Services	24,304,000	7,200,000	0
Total of Subvote		766,169,508	897,501,000	907,256,000

Subvote 2002 PRISONS WELFARE AND REHABILITATION

210100	Basic Salaries - Pensionable Posts	71,901,382,046	62,533,236,000	47,578,112,000
210200	Basic Salaries - Non-Pensionable	0	10,774,105,000	31,842,562,000
210300	Personnel Allowances - (Non-Discretionary)	16,703,531,396	31,492,200,000	54,361,800,000
220100	Office And General Supplies And Services	0	42,600,000	0
220200	Utilities Supplies and Services	423,218,517	99,504,000	162,000,000
220300	Fuel, Oils ,Lubricants	476,096,514	422,725,000	253,800,000
220400	Medical Supplies and Services	48,000,000	334,200,000	195,488,000
220500	Military Supplies and Services	132,016,489	132,780,000	30,000,000
220600	Clothing, Bedding, Footwear And Services	202,344,900	836,700,000	536,072,000
220700	Rental Expenses	2,000,000	7,500,000	0
220800	Training - Domestic	0	1,380,000	0
221000	Travel - In - Country	15,052,200	33,000,000	0
221200	Communications & Information	29,035,649	30,300,000	10,000,000
221300	Educational Material, Supplies and Services	1,275,000	5,394,000	3,000,000
221400	Hospitality Supplies and Services	37,447,500	3,600,000	0
221700	Food Supplies And Services	443,000,000	20,805,000,000	26,719,282,000
227500	Other Supplies and Services	0	12,000,000	0
229900	Other Operating Expenses	39,605,538,802	150,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,572,800	82,800,000	106,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,400,000	0
290700	Contingencies Non-Emergency	0	0	100,000,000
410400	Acquisition of Specialized Equipment	1,417,000	6,000,000	0
410500	Acquisition Of Household & Institutional Equipment	122,667,080	24,000,000	0

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	33,000,000	0
411000	Rehabilitation and Other Civil Works	0	3,000,000	0
Total of Subvote		130,173,595,893	127,873,424,000	161,898,316,000
Subvote 2003	RESETTLEMENT OF OFFENDERS			
210100	Basic Salaries - Pensionable Posts	1,594,449,999	1,500,584,500	2,151,200,000
210200	Basic Salaries - Non-Pensionable	0	750,291,500	1,152,124,000
210300	Personnel Allowances - (Non-Discretionary)	745,600	6,240,000	7,800,000
220100	Office And General Supplies And Services	731,000	6,360,000	4,500,000
220300	Fuel, Oils ,Lubricants	19,993,043	25,650,000	16,540,000
220500	Military Supplies and Services	14,690,000	61,080,000	0
220800	Training - Domestic	18,249,491	60,000,000	52,500,000
221000	Travel - In - Country	10,102,900	13,200,000	0
221200	Communications & Information	0	105,000	200,000
221400	Hospitality Supplies and Services	180,000	216,000	0
221700	Food Supplies And Services	553,750	3,600,000	0
229900	Other Operating Expenses	0	0	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,761,240	6,360,000	7,500,000
410500	Acquisition Of Household & Institutional Equipment	1,750,000	3,486,000	0
411000	Rehabilitation and Other Civil Works	8,272,388	6,000,000	0
Total of Subvote		1,674,479,412	2,443,173,000	3,399,864,000
Subvote 2004	PRISONS ARUSHA			
210100	Basic Salaries - Pensionable Posts	0	0	328,452,000
210300	Personnel Allowances - (Non-Discretionary)	34,193,100	34,080,000	13,400,000
220100	Office And General Supplies And Services	770,000	4,281,000	3,600,000
220200	Utilities Supplies and Services	42,545,965	36,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	13,463,254	10,482,600	15,000,000
221000	Travel - In - Country	22,151,100	14,400,000	0
221200	Communications & Information	4,338,800	3,888,000	1,440,000
221400	Hospitality Supplies and Services	2,499,498	1,500,000	0
229900	Other Operating Expenses	1,834,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,394,710	8,100,000	12,640,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	995,500	840,000	0
Total of Subvote		140,185,927	115,371,600	448,332,000
Subvote 2005	PRISONS DAR ES SALAAM			
210100	Basic Salaries - Pensionable Posts	0	0	987,912,000
210300	Personnel Allowances - (Non-Discretionary)	109,620,601	95,400,000	8,250,000
220100	Office And General Supplies And Services	3,830,250	7,647,600	4,500,000
220200	Utilities Supplies and Services	262,506,270	95,040,000	93,600,000
220300	Fuel, Oils ,Lubricants	19,630,338	22,779,000	30,000,000
221000	Travel - In - Country	13,308,900	30,000,000	0

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	446,000	2,160,000	1,440,000
221400	Hospitality Supplies and Services	0	1,800,000	0
229900	Other Operating Expenses	1,605,000	1,800,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,631,000	14,400,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,089,600	0
410500	Acquisition Of Household & Institutional Equipment	0	1,050,000	0
Total of Subvote		424,578,359	273,166,200	1,137,702,000
Subvote	2006	PRISONS DODOMA		
210100	Basic Salaries - Pensionable Posts	0	0	309,912,000
210300	Personnel Allowances - (Non-Discretionary)	31,844,000	39,240,000	6,900,000
220100	Office And General Supplies And Services	4,614,960	5,073,000	7,200,000
220200	Utilities Supplies and Services	45,994,000	61,200,000	63,600,000
220300	Fuel, Oils ,Lubricants	21,862,507	18,403,800	20,000,000
220700	Rental Expenses	16,000,000	21,600,000	10,800,000
221000	Travel - In - Country	12,532,987	13,500,000	0
221200	Communications & Information	5,332,999	5,760,000	1,440,000
221400	Hospitality Supplies and Services	666,000	1,890,000	0
229900	Other Operating Expenses	886,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,062,610	12,000,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	132,360	804,000	0
410500	Acquisition Of Household & Institutional Equipment	0	840,000	0
Total of Subvote		170,928,423	182,110,800	427,972,000
Subvote	2007	PRISONS KIGOMA		
210100	Basic Salaries - Pensionable Posts	0	0	196,800,000
210300	Personnel Allowances - (Non-Discretionary)	33,586,750	33,336,000	7,405,000
220100	Office And General Supplies And Services	1,690,893	2,778,000	5,200,000
220200	Utilities Supplies and Services	29,597,440	43,200,000	57,600,000
220300	Fuel, Oils ,Lubricants	15,711,255	8,985,600	15,000,000
220700	Rental Expenses	2,666,000	0	0
221000	Travel - In - Country	14,290,100	10,320,000	0
221200	Communications & Information	4,260,659	3,960,000	1,440,000
221400	Hospitality Supplies and Services	1,108,000	1,800,000	0
229900	Other Operating Expenses	1,040,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,081,664	10,500,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	947,000	852,000	0
410500	Acquisition Of Household & Institutional Equipment	0	840,000	0
Total of Subvote		118,979,761	118,371,600	291,565,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 2008	PRISONS TANGA			
210100	Basic Salaries - Pensionable Posts	0	0	365,736,000
210300	Personnel Allowances - (Non-Discretionary)	33,028,900	32,412,000	7,350,000
220100	Office And General Supplies And Services	3,081,120	5,659,800	5,600,000
220200	Utilities Supplies and Services	45,228,000	47,520,000	78,000,000
220300	Fuel, Oils ,Lubricants	20,885,000	10,563,000	15,000,000
220700	Rental Expenses	6,450,000	3,870,000	12,600,000
221000	Travel - In - Country	26,201,000	13,500,000	0
221200	Communications & Information	3,497,744	2,880,000	1,440,000
221400	Hospitality Supplies and Services	1,332,000	1,890,000	0
229900	Other Operating Expenses	3,500,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,708,005	14,856,000	7,584,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	354,400	792,000	0
410500	Acquisition Of Household & Institutional Equipment	0	840,000	0
Total of Subvote		167,266,169	136,582,800	495,110,000
Subvote 2009	PRISONS KAGERA			
210100	Basic Salaries - Pensionable Posts	0	0	286,212,000
210300	Personnel Allowances - (Non-Discretionary)	19,500,056	27,792,000	7,350,000
220100	Office And General Supplies And Services	1,816,200	5,071,800	5,200,000
220200	Utilities Supplies and Services	36,800,000	39,376,800	78,000,000
220300	Fuel, Oils ,Lubricants	14,381,761	8,751,000	15,000,000
220700	Rental Expenses	2,220,000	3,002,400	3,600,000
221000	Travel - In - Country	22,847,800	6,900,000	0
221200	Communications & Information	3,732,696	3,600,000	1,440,000
221400	Hospitality Supplies and Services	1,553,000	1,200,000	0
229900	Other Operating Expenses	2,000,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,665,070	10,800,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	329,000	972,000	0
Total of Subvote		121,845,583	109,266,000	404,922,000
Subvote 2010	PRISONS MWANZA			
210100	Basic Salaries - Pensionable Posts	0	0	369,048,000
210300	Personnel Allowances - (Non-Discretionary)	45,221,020	50,250,000	6,900,000
220100	Office And General Supplies And Services	2,680,067	5,637,000	6,400,000
220200	Utilities Supplies and Services	38,255,936	48,960,000	90,000,000
220300	Fuel, Oils ,Lubricants	18,087,563	8,895,000	15,000,000
221000	Travel - In - Country	16,400,350	20,100,000	0
221200	Communications & Information	4,771,481	3,600,000	1,440,000
221400	Hospitality Supplies and Services	1,651,700	1,800,000	0
229900	Other Operating Expenses	1,994,000	1,800,000	1,800,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,513,721	12,000,000	7,584,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,669,200	912,000	0
410500	Acquisition Of Household & Institutional Equipment	0	840,000	0
Total of Subvote		144,245,037	154,794,000	498,172,000
Subvote	2011 PRISONS TABORA			
210100	Basic Salaries - Pensionable Posts	0	0	246,672,000
210300	Personnel Allowances - (Non-Discretionary)	25,320,980	33,618,000	6,900,000
220100	Office And General Supplies And Services	2,295,271	4,314,600	5,200,000
220200	Utilities Supplies and Services	34,665,963	41,760,000	80,400,000
220300	Fuel, Oils ,Lubricants	16,484,492	9,987,000	15,000,000
221000	Travel - In - Country	15,642,787	10,800,000	0
221200	Communications & Information	2,884,448	3,240,000	1,440,000
221400	Hospitality Supplies and Services	1,110,000	1,200,000	0
229900	Other Operating Expenses	886,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,907,952	10,800,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	544,999	852,000	0
Total of Subvote		112,742,891	118,371,600	363,732,000
Subvote	2012 PRISONS MBEYA			
210100	Basic Salaries - Pensionable Posts	0	0	341,532,000
210300	Personnel Allowances - (Non-Discretionary)	49,469,750	42,630,000	8,250,000
220100	Office And General Supplies And Services	2,347,940	6,845,400	6,200,000
220200	Utilities Supplies and Services	42,309,980	47,520,000	93,600,000
220300	Fuel, Oils ,Lubricants	16,661,126	12,201,000	15,000,000
221000	Travel - In - Country	16,091,700	11,520,000	0
221200	Communications & Information	4,618,000	4,320,000	1,440,000
221400	Hospitality Supplies and Services	3,291,000	2,100,000	0
229900	Other Operating Expenses	1,110,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,362,400	15,000,000	10,112,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	566,000	912,000	0
410500	Acquisition Of Household & Institutional Equipment	0	840,000	0
Total of Subvote		147,827,896	145,688,400	477,934,000
Subvote	2013 PRISONS SINGIDA			
210100	Basic Salaries - Pensionable Posts	0	0	221,808,000
210300	Personnel Allowances - (Non-Discretionary)	27,162,960	22,810,800	6,900,000
220100	Office And General Supplies And Services	1,883,375	4,473,000	5,000,000
220200	Utilities Supplies and Services	33,061,000	36,000,000	57,600,000
220300	Fuel, Oils ,Lubricants	12,001,980	8,061,000	15,000,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	11,138,000	9,000,000	0
221200	Communications & Information	3,086,999	3,600,000	1,440,000
221400	Hospitality Supplies and Services	1,088,000	1,200,000	0
229900	Other Operating Expenses	2,000,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,970,443	12,000,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	460,835	792,000	0
410500	Acquisition Of Household & Institutional Equipment	0	60,420,000	0
Total of Subvote		97,853,592	160,156,800	315,868,000
Subvote	2014	PRISONS COAST		
210100	Basic Salaries - Pensionable Posts	0	0	317,736,000
210300	Personnel Allowances - (Non-Discretionary)	20,409,140	29,220,000	6,900,000
220100	Office And General Supplies And Services	2,359,000	4,338,000	5,000,000
220200	Utilities Supplies and Services	26,666,000	38,880,000	57,600,000
220300	Fuel, Oils ,Lubricants	12,943,635	11,655,000	15,000,000
221000	Travel - In - Country	11,040,100	6,600,000	0
221200	Communications & Information	401,479	3,600,000	1,440,000
221400	Hospitality Supplies and Services	1,110,000	1,200,000	0
229900	Other Operating Expenses	666,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,387,415	11,100,000	7,584,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,841,000	852,000	0
Total of Subvote		94,823,769	109,245,000	413,060,000
Subvote	2015	PRISONS LINDI		
210100	Basic Salaries - Pensionable Posts	0	0	249,792,000
210300	Personnel Allowances - (Non-Discretionary)	13,993,000	21,912,000	6,900,000
220100	Office And General Supplies And Services	1,600,000	5,172,600	5,000,000
220200	Utilities Supplies and Services	41,286,000	42,120,000	57,600,000
220300	Fuel, Oils ,Lubricants	14,206,000	8,895,000	15,000,000
220700	Rental Expenses	9,600,000	12,960,000	15,000,000
221000	Travel - In - Country	10,714,000	9,000,000	0
221200	Communications & Information	2,843,000	3,600,000	1,440,000
221400	Hospitality Supplies and Services	998,000	1,200,000	0
229900	Other Operating Expenses	666,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,137,000	10,500,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,265,000	792,000	0
410500	Acquisition Of Household & Institutional Equipment	0	420,000	0
Total of Subvote		110,308,000	118,371,600	358,852,000
Subvote	2016	PRISONS MANYARA		

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	209,424,000
210300	Personnel Allowances - (Non-Discretionary)	13,782,500	20,451,600	19,750,000
220100	Office And General Supplies And Services	1,198,000	4,578,600	4,000,000
220200	Utilities Supplies and Services	48,090,139	34,560,000	57,600,000
220300	Fuel, Oils ,Lubricants	11,696,000	7,371,000	15,000,000
221000	Travel - In - Country	11,531,000	7,800,000	1,500,000
221200	Communications & Information	3,599,000	3,240,000	1,440,000
221400	Hospitality Supplies and Services	998,000	1,200,000	0
229900	Other Operating Expenses	443,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,444,000	10,200,000	5,056,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	441,935	780,000	0
410500	Acquisition Of Household & Institutional Equipment	0	420,000	0
Total of Subvote		105,223,574	92,401,200	315,570,000
Subvote	2017	PRISONS MTWARA		
210100	Basic Salaries - Pensionable Posts	0	0	282,168,000
210300	Personnel Allowances - (Non-Discretionary)	14,461,130	21,036,000	6,900,000
220100	Office And General Supplies And Services	1,689,008	4,376,400	4,400,000
220200	Utilities Supplies and Services	34,830,307	31,680,000	57,600,000
220300	Fuel, Oils ,Lubricants	13,265,800	8,895,000	15,000,000
221000	Travel - In - Country	5,771,400	9,000,000	0
221200	Communications & Information	2,972,700	3,240,000	1,440,000
221400	Hospitality Supplies and Services	1,110,000	1,200,000	0
229900	Other Operating Expenses	666,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,480,400	9,600,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	348,098	828,000	0
Total of Subvote		85,594,842	91,655,400	375,628,000
Subvote	2018	PRISONS RUVUMA		
210100	Basic Salaries - Pensionable Posts	0	0	229,128,000
210300	Personnel Allowances - (Non-Discretionary)	33,408,200	24,456,000	6,900,000
220100	Office And General Supplies And Services	1,935,400	5,538,000	5,000,000
220200	Utilities Supplies and Services	24,426,000	35,280,000	57,600,000
220300	Fuel, Oils ,Lubricants	14,342,954	9,963,600	15,000,000
220700	Rental Expenses	4,000,000	5,400,000	6,000,000
221000	Travel - In - Country	22,438,942	9,000,000	0
221200	Communications & Information	2,640,300	3,960,000	1,440,000
221400	Hospitality Supplies and Services	9,952,000	1,200,000	0
229900	Other Operating Expenses	665,300	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,201,000	11,400,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	548,300	852,000	0

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	420,000	0
Total of Subvote		122,558,397	109,269,600	329,188,000
Subvote	2019	PRISONS RUKWA		
210100	Basic Salaries - Pensionable Posts	0	0	248,328,000
210300	Personnel Allowances - (Non-Discretionary)	17,106,000	27,450,000	6,900,000
220100	Office And General Supplies And Services	1,107,000	6,298,200	4,000,000
220200	Utilities Supplies and Services	33,311,999	36,000,000	57,600,000
220300	Fuel, Oils ,Lubricants	13,370,538	5,847,000	18,900,000
220700	Rental Expenses	1,866,000	2,520,000	6,000,000
221000	Travel - In - Country	10,219,000	11,100,000	0
221200	Communications & Information	4,308,593	3,600,000	1,080,000
221400	Hospitality Supplies and Services	666,000	1,800,000	0
229900	Other Operating Expenses	666,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,084,995	11,700,000	5,056,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	363,000	768,000	0
410500	Acquisition Of Household & Institutional Equipment	0	420,000	0
Total of Subvote		90,069,125	109,303,200	349,664,000
Subvote	2020	PRISONS MARA		
210100	Basic Salaries - Pensionable Posts	0	0	238,008,000
210300	Personnel Allowances - (Non-Discretionary)	16,566,541	28,896,000	6,900,000
220100	Office And General Supplies And Services	1,401,075	5,673,000	5,200,000
220200	Utilities Supplies and Services	34,453,000	36,000,000	80,400,000
220300	Fuel, Oils ,Lubricants	13,637,999	10,275,000	15,000,000
221000	Travel - In - Country	15,217,000	9,000,000	0
221200	Communications & Information	4,400,000	3,600,000	1,440,000
221400	Hospitality Supplies and Services	1,333,000	1,200,000	0
229900	Other Operating Expenses	1,426,990	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,491,000	11,400,000	8,848,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	475,000	792,000	0
410500	Acquisition Of Household & Institutional Equipment	0	630,000	0
Total of Subvote		104,401,605	109,266,000	357,596,000
Subvote	2021	PRISONS IRINGA		
210100	Basic Salaries - Pensionable Posts	0	0	294,252,000
210300	Personnel Allowances - (Non-Discretionary)	25,871,600	25,824,000	6,900,000
220100	Office And General Supplies And Services	1,912,270	6,873,000	5,000,000
220200	Utilities Supplies and Services	44,794,000	36,000,000	68,400,000
220300	Fuel, Oils ,Lubricants	21,580,039	7,659,000	15,000,000
221000	Travel - In - Country	20,865,800	10,800,000	0

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	5,633,016	5,850,000	1,440,000
221400	Hospitality Supplies and Services	1,521,760	1,200,000	0
229900	Other Operating Expenses	1,297,442	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,865,530	12,000,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	552,000	840,000	0
410500	Acquisition Of Household & Institutional Equipment	0	420,000	0
Total of Subvote		135,893,457	109,266,000	399,112,000
Subvote	2022	PRISONS KILIMANJARO		
210100	Basic Salaries - Pensionable Posts	0	0	311,160,000
210300	Personnel Allowances - (Non-Discretionary)	28,452,800	38,040,000	10,500,000
220100	Office And General Supplies And Services	1,611,753	4,962,000	5,200,000
220200	Utilities Supplies and Services	35,732,000	39,600,000	68,400,000
220300	Fuel, Oils ,Lubricants	17,923,360	9,915,000	15,000,000
221000	Travel - In - Country	12,624,000	8,880,000	0
221200	Communications & Information	4,596,688	2,520,000	1,440,000
221400	Hospitality Supplies and Services	1,110,000	1,200,000	0
229900	Other Operating Expenses	886,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,424,364	10,800,000	8,848,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	441,933	852,000	0
410500	Acquisition Of Household & Institutional Equipment	0	420,000	0
Total of Subvote		123,802,898	118,989,000	422,348,000
Subvote	2023	PRISONS MOROGORO		
210100	Basic Salaries - Pensionable Posts	0	0	683,532,000
210300	Personnel Allowances - (Non-Discretionary)	43,577,992	48,780,000	7,125,000
220100	Office And General Supplies And Services	3,643,090	7,938,000	7,200,000
220200	Utilities Supplies and Services	52,400,000	41,760,000	80,400,000
220300	Fuel, Oils ,Lubricants	15,889,237	15,651,000	20,000,000
221000	Travel - In - Country	19,058,940	6,900,000	0
221200	Communications & Information	4,624,000	3,780,000	1,662,000
221400	Hospitality Supplies and Services	3,419,100	1,200,000	0
229900	Other Operating Expenses	3,338,245	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,814,436	16,800,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,019,000	1,092,000	0
Total of Subvote		165,784,040	145,701,000	817,719,000
Subvote	2024	PRISONS GEITA		
210300	Personnel Allowances - (Non-Discretionary)	0	11,100,000	6,675,000
220100	Office And General Supplies And Services	0	2,364,000	2,600,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220200	Utilities Supplies and Services	0	8,640,000	16,800,000
220300	Fuel, Oils ,Lubricants	0	1,644,000	6,000,000
221000	Travel - In - Country	0	6,300,000	0
221200	Communications & Information	0	1,224,000	1,440,000
221400	Hospitality Supplies and Services	0	1,200,000	0
229900	Other Operating Expenses	0	1,200,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	612,000	0
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
411000	Rehabilitation and Other Civil Works	0	9,000,000	0
Total of Subvote		0	50,184,000	41,635,000
Subvote 2025	PRISONS KATAVI			
210300	Personnel Allowances - (Non-Discretionary)	0	10,650,000	6,675,000
220100	Office And General Supplies And Services	0	2,364,000	2,600,000
220200	Utilities Supplies and Services	0	8,640,000	16,800,000
220300	Fuel, Oils ,Lubricants	0	1,644,000	6,000,000
221000	Travel - In - Country	0	6,300,000	0
221200	Communications & Information	0	1,224,000	1,440,000
221400	Hospitality Supplies and Services	0	1,200,000	0
229900	Other Operating Expenses	0	600,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	612,000	0
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
411000	Rehabilitation and Other Civil Works	0	9,000,000	0
Total of Subvote		0	49,134,000	41,635,000
Subvote 2026	PRISONS NJOMBE			
210300	Personnel Allowances - (Non-Discretionary)	0	12,133,200	6,675,000
220100	Office And General Supplies And Services	0	2,364,000	2,600,000
220200	Utilities Supplies and Services	0	8,640,000	16,800,000
220300	Fuel, Oils ,Lubricants	0	1,648,800	6,000,000
221000	Travel - In - Country	0	6,300,000	0
221200	Communications & Information	0	1,224,000	1,440,000
221400	Hospitality Supplies and Services	0	1,200,000	0
229900	Other Operating Expenses	0	600,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	900,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	612,000	0
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
411000	Rehabilitation and Other Civil Works	0	9,000,000	0

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		0	50,622,000	41,635,000
Subvote 2027	PRISONS SIMIYU			
210300	Personnel Allowances - (Non-Discretionary)	0	11,100,000	6,675,000
220100	Office And General Supplies And Services	0	2,364,000	2,600,000
220200	Utilities Supplies and Services	0	9,360,000	16,800,000
220300	Fuel, Oils ,Lubricants	0	1,644,000	6,000,000
221000	Travel - In - Country	0	6,300,000	0
221200	Communications & Information	0	1,224,000	1,440,000
221400	Hospitality Supplies and Services	0	1,200,000	0
229900	Other Operating Expenses	0	600,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	612,000	0
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
411000	Rehabilitation and Other Civil Works	0	9,000,000	0
Total of Subvote		0	51,804,000	41,635,000
Subvote 2028	PRISONS SHINYANGA			
210100	Basic Salaries - Pensionable Posts	0	0	201,600,000
210300	Personnel Allowances - (Non-Discretionary)	16,935,500	23,400,000	6,900,000
220100	Office And General Supplies And Services	1,613,000	4,479,000	4,000,000
220200	Utilities Supplies and Services	36,929,686	44,640,000	65,600,000
220300	Fuel, Oils ,Lubricants	12,410,992	12,570,000	15,000,000
221000	Travel - In - Country	7,198,033	12,300,000	0
221200	Communications & Information	6,262,000	3,600,000	1,440,000
221400	Hospitality Supplies and Services	1,110,000	1,200,000	0
229900	Other Operating Expenses	886,000	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,747,154	7,650,000	6,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	397,000	732,000	0
411100	New Construction and Other Civil Works	8,483,000	0	0
Total of Subvote		104,972,365	112,371,000	302,660,000
Total of Programme		135,504,130,523	134,155,560,800	175,674,682,000
PROGRAMME 30 TRAINING				
Subvote 3001	PRISONS STAFF COLLEGE			
210100	Basic Salaries - Pensionable Posts	1,966,118,519	1,731,481,000	2,019,536,000
210200	Basic Salaries - Non-Pensionable	983,059,452	865,740,000	1,009,768,000
210300	Personnel Allowances - (Non-Discretionary)	10,612,600	21,300,000	0
220100	Office And General Supplies And Services	12,412,680	9,847,200	8,340,000
220200	Utilities Supplies and Services	29,360,500	34,200,000	72,000,000
220300	Fuel, Oils ,Lubricants	10,030,229	16,837,000	13,625,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220500	Military Supplies and Services	1,501,000	1,810,800	0
220800	Training - Domestic	157,590,400	153,757,000	200,000,000
221000	Travel - In - Country	10,841,100	24,400,000	0
221200	Communications & Information	8,243,000	9,072,000	1,250,000
221300	Educational Material, Supplies and Services	391,000	720,000	0
221400	Hospitality Supplies and Services	2,038,000	2,700,000	0
229900	Other Operating Expenses	0	3,600,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,045,988	5,400,000	3,792,000
410500	Acquisition Of Household & Institutional Equipment	3,130,814	3,750,000	0
411000	Rehabilitation and Other Civil Works	8,609,100	9,000,000	0
Total of Subvote		3,211,984,382	2,893,615,000	3,330,111,000
Subvote 3002	PRISONS DRIVING SCHOOL			
210100	Basic Salaries - Pensionable Posts	244,936,940	227,089,200	319,248,000
210200	Basic Salaries - Non-Pensionable	122,467,060	113,543,800	159,624,000
210300	Personnel Allowances - (Non-Discretionary)	7,794,580	4,200,000	0
220100	Office And General Supplies And Services	3,306,100	4,228,500	6,900,000
220200	Utilities Supplies and Services	7,000,000	13,104,000	10,320,000
220300	Fuel, Oils ,Lubricants	13,082,100	5,031,600	17,625,000
220400	Medical Supplies and Services	378,700	0	0
220800	Training - Domestic	43,991,578	22,800,000	36,000,000
221000	Travel - In - Country	3,528,500	9,300,000	0
221200	Communications & Information	3,882,840	2,839,500	1,250,000
221300	Educational Material, Supplies and Services	299,960	885,000	0
221400	Hospitality Supplies and Services	1,037,900	3,300,000	4,400,000
221700	Food Supplies And Services	0	348,000	0
229900	Other Operating Expenses	0	3,600,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,833,100	4,800,000	12,640,000
410500	Acquisition Of Household & Institutional Equipment	6,196,894	2,670,000	0
411000	Rehabilitation and Other Civil Works	5,240,230	3,600,000	0
Total of Subvote		468,976,482	421,339,600	569,807,000
Subvote 3003	PRISONS TRADE SCHOOL			
210100	Basic Salaries - Pensionable Posts	526,211,248	476,086,400	556,192,000
210200	Basic Salaries - Non-Pensionable	0	238,043,600	278,096,000
210300	Personnel Allowances - (Non-Discretionary)	6,125,000	10,500,000	0
220100	Office And General Supplies And Services	4,427,700	6,846,000	6,900,000
220200	Utilities Supplies and Services	22,224,000	9,720,000	45,000,000
220300	Fuel, Oils ,Lubricants	5,352,665	4,401,600	10,900,000
220400	Medical Supplies and Services	249,600	0	0
220800	Training - Domestic	44,166,200	19,313,400	27,000,000
221000	Travel - In - Country	4,814,290	5,700,000	0
221200	Communications & Information	2,688,379	2,952,000	1,250,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221300	Educational Material, Supplies and Services	3,237,400	3,165,000	4,000,000
221400	Hospitality Supplies and Services	1,166,200	2,100,000	0
221700	Food Supplies And Services	0	300,000	0
229900	Other Operating Expenses	0	3,600,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,416,200	3,600,000	4,320,000
410500	Acquisition Of Household & Institutional Equipment	5,833,100	3,750,000	0
411000	Rehabilitation and Other Civil Works	3,500,000	6,000,000	0
Total of Subvote		636,411,982	796,078,000	935,458,000
Subvote 3004	PRISONS COLLEGE KIWIRA			
210100	Basic Salaries - Pensionable Posts	1,057,660,507	924,413,400	1,002,636,000
210200	Basic Salaries - Non-Pensionable	528,830,492	462,206,600	553,560,000
210300	Personnel Allowances - (Non-Discretionary)	10,208,100	15,750,000	0
220100	Office And General Supplies And Services	7,162,522	8,344,200	16,340,000
220200	Utilities Supplies and Services	49,300,000	16,920,000	60,000,000
220300	Fuel, Oils ,Lubricants	25,603,719	10,500,000	31,625,000
220400	Medical Supplies and Services	750,000	1,974,000	0
220500	Military Supplies and Services	0	1,812,600	0
220800	Training - Domestic	576,311,946	208,400,000	200,000,000
221000	Travel - In - Country	8,691,000	8,400,000	0
221200	Communications & Information	4,819,580	1,152,000	1,250,000
221300	Educational Material, Supplies and Services	975,000	1,245,000	0
221400	Hospitality Supplies and Services	3,712,344	2,700,000	0
221700	Food Supplies And Services	0	300,000	0
229900	Other Operating Expenses	0	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,985,360	5,400,000	6,320,000
410500	Acquisition Of Household & Institutional Equipment	4,285,520	4,200,000	0
411000	Rehabilitation and Other Civil Works	7,583,100	9,000,000	0
Total of Subvote		2,295,879,191	1,684,517,800	1,873,531,000
Total of Programme		6,613,252,037	5,795,550,400	6,708,907,000

PROGRAMME 40 ECONOMIC SERVICES

Subvote 4001 PRISON BUILDING BRIGADE

210100	Basic Salaries - Pensionable Posts	882,368,704	739,758,000	757,104,000
210200	Basic Salaries - Non-Pensionable	0	369,879,000	432,936,000
210300	Personnel Allowances - (Non-Discretionary)	39,725,400	12,960,000	0
221000	Travel - In - Country	14,624,800	18,000,000	0
411000	Rehabilitation and Other Civil Works	395,149,664	308,151,000	150,000,000
Total of Subvote		1,331,868,568	1,448,748,000	1,340,040,000

Subvote 4002 PRISON INDUSTRIES

210100	Basic Salaries - Pensionable Posts	425,996,700	354,340,000	390,680,000
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Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	212,998,299	177,321,000	195,340,000
210300	Personnel Allowances - (Non-Discretionary)	27,085,000	5,370,000	0
220100	Office And General Supplies And Services	0	3,000,000	0
220300	Fuel, Oils ,Lubricants	6,359,990	7,551,000	12,000,000
220400	Medical Supplies and Services	4,860,000	2,250,000	0
220600	Clothing,Bedding, Footwear And Services	0	6,000,000	0
220700	Rental Expenses	0	4,752,000	19,800,000
221000	Travel - In - Country	27,815,900	23,190,000	13,000,000
221300	Educational Material, Supplies and Services	37,427,500	36,000,000	0
221400	Hospitality Supplies and Services	7,045,000	20,340,000	44,000,000
229900	Other Operating Expenses	0	300,000	2,500,000
230200	Routine Maintenance And Repair Of Buildings	2,829,910	0	8,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	10,531,330	30,375,000	2,000,000
230800	Maintenance Of Military Land Operations Including	31,990,451	0	0
Total of Subvote		794,940,080	670,789,000	687,720,000
Subvote 4003	PRISON FARMS			
210100	Basic Salaries - Pensionable Posts	1,056,316,000	736,020,000	744,000,000
210200	Basic Salaries - Non-Pensionable	0	331,090,000	370,020,000
210300	Personnel Allowances - (Non-Discretionary)	66,514,436	13,260,000	9,200,000
220100	Office And General Supplies And Services	0	7,500,000	0
220300	Fuel, Oils ,Lubricants	96,363,664	23,400,000	30,000,000
220600	Clothing,Bedding, Footwear And Services	0	6,000,000	0
220700	Rental Expenses	0	0	3,000,000
221000	Travel - In - Country	55,612,800	31,500,000	17,000,000
221200	Communications & Information	0	763,200	0
221400	Hospitality Supplies and Services	13,999,900	12,000,000	10,000,000
221500	Agricultural And Livestock Supplies & Services	131,691,305	64,860,000	38,000,000
230200	Routine Maintenance And Repair Of Buildings	85,699,309	12,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,996,168	27,000,000	30,000,000
411300	Acquisition Of Cultivated Assets (Certified Seed,Plants,Shrubs and Seedings)	46,736,800	42,000,000	0
Total of Subvote		1,567,930,382	1,307,393,200	1,251,220,000
Total of Programme		3,694,739,030	3,426,930,200	3,278,980,000
Total of Vote		155,129,787,393	160,038,117,000	191,944,437,000
Less Retention Scheme Funds		1,519,180,473	1,904,971,000	0
Net Total of Vote		153,610,606,920	158,133,146,000	191,944,437,000

VOTE 30

**PRESIDENT'S OFFICE AND CABINET
SECRETARIAT**

Vote 30 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **President's Office and Cabinet Secretariat**

Three hundred sixty-two billion seven hundred fifteen million five hundred seventy-one thousand

(Shs. 362,715,571,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,576,267,724	1,656,618,000	1,091,840,000
210200	Basic Salaries - Non-Pensionable	162,730,000	169,660,000	220,360,000
210300	Personnel Allowances - (Non-Discretionary)	490,649,599	659,500,000	553,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	70,000,000
210500	Personal Allowances - In-Kind	191,660,000	278,435,000	278,300,000
220100	Office And General Supplies And Services	189,011,900	350,010,000	356,900,000
220200	Utilities Supplies and Services	876,000,000	552,000,000	552,000,000
220300	Fuel, Oils ,Lubricants	1,022,500,000	422,500,000	422,500,000
220400	Medical Supplies and Services	108,680,000	108,678,000	115,280,000
220600	Clothing,Bedding, Footwear And Services	121,300,000	230,100,000	150,000,000
220700	Rental Expenses	8,075,390,901	3,140,800,000	1,000,000,000
220800	Training - Domestic	81,600,000	91,300,000	91,300,000
220900	Training - Foreign	111,000,000	156,500,000	0
221000	Travel - In - Country	1,590,290,000	122,460,000	123,260,000
221100	Travel Out of Country	994,400,000	153,000,000	153,000,000
221200	Communications & Information	847,357,742	518,600,000	516,400,000
221300	Educational Material, Supplies and Services	101,306,000	101,306,000	100,000,000
221400	Hospitality Supplies and Services	3,504,080,000	802,880,000	544,880,000
227500	Other Supplies and Services	145,000,000	265,000,000	265,000,000
229900	Other Operating Expenses	273,560,335,028	282,697,253,000	335,709,556,000
230200	Routine Maintenance And Repair Of Buildings	0	289,000,000	289,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	55,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,172,000,537	267,000,000	283,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	319,730,000	100,000,000	90,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	330,000,000	210,000,000	215,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	490,000,000	119,500,000	110,000,000
260500	Current Subsidies To Households and Unincorporate Business	2,009,999,995	810,000,000	610,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,289,493,992	2,966,974,000	5,054,084,000
270800	Current Grant To Non-Financial Public Units - (General)	6,256,210,000	4,595,662,000	5,498,707,000
270900	Current Grants To Financial Public Units	2,113,645,000	1,404,660,000	2,003,073,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410200	Acquisition of Vehicles and Transpotation Equipment	841,000,000	691,000,000	500,000,000
410500	Acquisition Of Household & Institutional Equipment	1,671,875,000	200,000,000	120,000,000
410600	Acquisition Of Office and General Equipment	24,000,000	16,800,000	16,000,000
411000	Rehabilitation and Other Civil Works	822,103,360	437,907,000	406,421,000
Total of Subvote		313,089,616,778	304,585,103,000	357,564,761,000
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	122,622,000	164,859,000	181,044,000
210200	Basic Salaries - Non-Pensionable	5,920,000	6,384,000	6,384,000
210300	Personnel Allowances - (Non-Discretionary)	88,840,000	81,620,000	79,290,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	3,000,000	8,000,000
210500	Personal Allowances - In-Kind	18,384,000	30,760,000	28,760,000
220100	Office And General Supplies And Services	50,659,094	57,500,000	63,300,000
220300	Fuel, Oils ,Lubricants	12,500,000	15,000,000	15,610,000
220600	Clothing,Bedding, Footwear And Services	900,000	1,200,000	1,200,000
220800	Training - Domestic	16,800,000	31,200,000	25,400,000
220900	Training - Foreign	14,000,000	17,000,000	0
221000	Travel - In - Country	7,400,000	7,000,000	11,440,000
221100	Travel Out of Country	900,000	12,600,000	0
221200	Communications & Information	7,600,000	8,400,000	8,400,000
221300	Educational Material, Supplies and Services	900,000	1,000,000	1,000,000
221400	Hospitality Supplies and Services	10,656,000	11,020,000	11,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,800,000	12,400,000	14,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,500,000	6,000,000	6,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	50,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	600,000	4,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	10,760,000	10,500,000	10,500,000
Total of Subvote		438,741,094	481,443,000	477,628,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	237,452,000	217,065,000	158,724,000
210200	Basic Salaries - Non-Pensionable	20,080,000	4,596,000	4,596,000
210300	Personnel Allowances - (Non-Discretionary)	92,300,000	82,700,000	45,700,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	4,000,000	10,000,000
210500	Personal Allowances - In-Kind	45,617,000	74,550,000	76,550,000
220100	Office And General Supplies And Services	63,320,000	62,190,000	73,270,000
220300	Fuel, Oils ,Lubricants	9,900,000	9,250,000	9,295,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	4,100,000	4,000,000	0
220800	Training - Domestic	15,700,000	15,500,000	20,500,000
220900	Training - Foreign	39,000,000	32,000,000	0
221000	Travel - In - Country	11,800,000	12,180,000	18,000,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	15,400,000	13,200,000	13,600,000
221200	Communications & Information	16,600,000	11,800,000	12,400,000
221300	Educational Material, Supplies and Services	1,000,000	1,000,000	1,500,000
221400	Hospitality Supplies and Services	7,580,000	9,500,000	11,400,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,600,000	10,600,000	15,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,800,000	4,400,000	6,600,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,000,000	1,002,000
410600	Acquisition Of Office and General Equipment	6,500,000	4,347,000	7,000,000
Total of Subvote		611,949,000	576,078,000	487,737,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	63,924,000	74,607,000	70,860,000
210300	Personnel Allowances - (Non-Discretionary)	55,100,000	51,300,000	44,250,000
210400	Personnel Allowances - (Discretionary)- Optional	3,500,000	2,500,000	5,000,000
210500	Personal Allowances - In-Kind	17,760,000	28,400,000	29,760,000
220100	Office And General Supplies And Services	30,720,000	34,215,000	37,015,000
220300	Fuel, Oils ,Lubricants	10,920,000	9,000,000	12,210,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	4,170,000	4,200,000	0
220800	Training - Domestic	18,300,000	17,800,000	23,700,000
220900	Training - Foreign	23,000,000	20,500,000	0
221000	Travel - In - Country	11,800,000	11,380,000	14,200,000
221100	Travel Out of Country	13,100,000	12,900,000	0
221200	Communications & Information	7,200,000	7,200,000	8,200,000
221300	Educational Material, Supplies and Services	800,000	300,000	800,000
221400	Hospitality Supplies and Services	9,060,000	10,440,000	13,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,400,000	10,400,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	3,200,000	5,500,000
410500	Acquisition Of Household & Institutional Equipment	905,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	8,000,000	4,000,000	5,500,000
Total of Subvote		293,859,000	304,542,000	287,795,000
Subvote 1005	INFORMATION AND COMMN. TECHNOLOGY UNIT			
210100	Basic Salaries - Pensionable Posts	47,538,000	115,272,000	26,460,000
210300	Personnel Allowances - (Non-Discretionary)	26,000,000	27,200,000	22,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
210500	Personal Allowances - In-Kind	1,800,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	29,620,000	37,730,000	48,090,000
220300	Fuel, Oils ,Lubricants	11,950,000	11,965,000	13,725,000
220600	Clothing,Bedding, Footwear And Services	600,000	600,000	800,000
220800	Training - Domestic	12,850,000	10,800,000	15,150,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220900	Training - Foreign	18,000,000	12,500,000	0
221000	Travel - In - Country	8,800,000	21,100,000	23,100,000
221100	Travel Out of Country	17,600,000	16,000,000	0
221200	Communications & Information	168,565,000	147,965,000	30,965,000
221300	Educational Material, Supplies and Services	900,000	900,000	900,000
221400	Hospitality Supplies and Services	4,700,000	4,700,000	6,500,000
229900	Other Operating Expenses	3,500,000	9,490,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,650,000	6,650,000	9,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,200,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,500,000	13,000,000	18,000,000
410600	Acquisition Of Office and General Equipment	10,765,000	11,000,000	13,000,000
Total of Subvote		381,538,000	449,272,000	235,490,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	73,090,000	80,200,000	52,110,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	7,000,000
210500	Personal Allowances - In-Kind	16,360,000	30,360,000	30,500,000
220100	Office And General Supplies And Services	61,570,000	58,160,000	68,830,000
220300	Fuel, Oils ,Lubricants	8,000,000	5,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
220800	Training - Domestic	25,650,000	16,800,000	14,900,000
220900	Training - Foreign	23,000,000	28,000,000	0
221000	Travel - In - Country	25,400,000	19,920,000	24,320,000
221100	Travel Out of Country	0	900,000	0
221200	Communications & Information	4,800,000	4,800,000	6,000,000
221300	Educational Material, Supplies and Services	400,000	1,000,000	1,200,000
221400	Hospitality Supplies and Services	22,000,000	21,940,000	14,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,200,000	14,250,000	21,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,300,000	5,500,000	12,600,000
410600	Acquisition Of Office and General Equipment	16,230,000	12,170,000	12,000,000
Total of Subvote		300,000,000	300,000,000	274,360,000
Total of Programme		315,115,703,872	306,696,438,000	359,327,771,000

PROGRAMME 20 CABINET SECRETARIAT

Subvote 2001	CABINET SECRETARIAT			
210100	Basic Salaries - Pensionable Posts	566,025,000	949,281,000	912,036,000
210200	Basic Salaries - Non-Pensionable	26,700,000	28,884,000	28,884,000
210300	Personnel Allowances - (Non-Discretionary)	196,900,000	158,500,000	119,800,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	39,400,000
210500	Personal Allowances - In-Kind	140,200,000	186,200,000	198,750,000
220100	Office And General Supplies And Services	58,740,000	53,550,000	75,700,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220200	Utilities Supplies and Services	4,800,000	4,800,000	4,400,000
220300	Fuel, Oils ,Lubricants	32,000,000	32,450,000	44,550,000
220600	Clothing,Bedding, Footwear And Services	4,000,000	6,000,000	6,200,000
220700	Rental Expenses	23,000,000	23,000,000	0
220800	Training - Domestic	14,000,000	12,800,000	23,500,000
220900	Training - Foreign	62,000,000	62,000,000	0
221000	Travel - In - Country	28,600,000	81,640,000	90,800,000
221100	Travel Out of Country	82,600,000	51,100,000	52,400,000
221200	Communications & Information	16,600,000	33,500,000	15,800,000
221400	Hospitality Supplies and Services	45,640,000	52,580,000	56,500,000
227500	Other Supplies and Services	1,500,000	1,580,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,200,000	16,300,000	18,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	49,000,000	36,000,000	38,400,000
410200	Acquisition of Vehicles and Transpotation Equipment	49,999,817	0	0
410500	Acquisition Of Household & Institutional Equipment	3,000,000	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	4,220,000	24,000,000	36,000,000
411000	Rehabilitation and Other Civil Works	0	5,000,000	5,600,000
Total of Subvote		1,442,724,817	1,828,165,000	1,771,720,000
Subvote 2002	GOVERNMENT COMMUNICATION			
210300	Personnel Allowances - (Non-Discretionary)	36,540,000	30,550,000	27,950,000
210400	Personnel Allowances - (Discretionary)- Optional	900,000	1,300,000	2,000,000
210500	Personal Allowances - In-Kind	11,460,000	31,220,000	37,260,000
220100	Office And General Supplies And Services	159,520,000	141,370,000	60,800,000
220300	Fuel, Oils ,Lubricants	26,880,000	20,250,000	27,000,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	1,500,000
220700	Rental Expenses	1,000,000	1,000,000	0
220800	Training - Domestic	11,300,000	11,500,000	13,000,000
220900	Training - Foreign	13,000,000	16,000,000	0
221000	Travel - In - Country	15,240,000	13,200,000	16,840,000
221100	Travel Out of Country	11,200,000	11,200,000	13,000,000
221200	Communications & Information	82,410,000	75,400,000	86,200,000
221300	Educational Material, Supplies and Services	17,600,000	21,200,000	16,200,000
221400	Hospitality Supplies and Services	8,020,000	11,780,000	12,820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	7,700,000	12,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,300,000	9,800,000	12,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,500,000	1,500,000	3,000,000
410400	Acquisition of Specialized Equipment	1,500,000	1,600,000	0
410500	Acquisition Of Household & Institutional Equipment	6,900,000	10,200,000	6,600,000
410600	Acquisition Of Office and General Equipment	13,000,000	14,000,000	14,000,000
411000	Rehabilitation and Other Civil Works	8,000,000	8,000,000	8,000,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		440,270,000	440,270,000	370,970,000
Subvote 2003	GOOD GOVERNANCE			
210100	Basic Salaries - Pensionable Posts	70,884,000	150,570,000	133,764,000
210200	Basic Salaries - Non-Pensionable	5,280,000	4,596,000	4,596,000
210300	Personnel Allowances - (Non-Discretionary)	80,620,000	73,520,000	61,020,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	3,100,000
210500	Personal Allowances - In-Kind	42,260,000	59,180,000	61,200,000
220100	Office And General Supplies And Services	54,200,000	54,515,000	63,300,000
220300	Fuel, Oils ,Lubricants	18,250,000	17,100,000	16,845,000
220600	Clothing,Bedding, Footwear And Services	4,200,000	4,200,000	1,200,000
220700	Rental Expenses	6,800,000	6,800,000	0
220800	Training - Domestic	15,000,000	14,900,000	19,600,000
220900	Training - Foreign	16,000,000	26,500,000	0
221000	Travel - In - Country	22,300,000	23,160,000	27,460,000
221100	Travel Out of Country	41,000,000	38,100,000	39,100,000
221200	Communications & Information	2,400,000	2,400,000	4,200,000
221300	Educational Material, Supplies and Services	1,500,000	1,500,000	1,500,000
221400	Hospitality Supplies and Services	15,615,000	15,700,000	17,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,700,000	11,200,000	12,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	4,000,000	5,000,000
270200	Current Grant To International Organizations	100,000,000	0	0
410600	Acquisition Of Office and General Equipment	6,000,000	6,000,000	10,000,000
Total of Subvote		517,009,000	514,941,000	482,135,000
Subvote 2004	PUBLIC SERVICE APPEAL			
210100	Basic Salaries - Pensionable Posts	87,958,000	130,740,000	116,700,000
210200	Basic Salaries - Non-Pensionable	5,780,000	6,240,000	6,240,000
210300	Personnel Allowances - (Non-Discretionary)	76,800,000	66,800,000	59,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	41,060,000	55,980,000	54,180,000
220100	Office And General Supplies And Services	23,680,000	23,300,000	28,800,000
220300	Fuel, Oils ,Lubricants	15,550,000	14,550,000	14,080,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	5,500,000	5,500,000	0
220800	Training - Domestic	17,500,000	17,500,000	23,800,000
221000	Travel - In - Country	36,000,000	31,800,000	37,560,000
221100	Travel Out of Country	59,300,000	48,800,000	40,800,000
221200	Communications & Information	2,400,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	11,400,000	11,300,000	10,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,610,000	12,600,000	11,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	3,270,000	3,580,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	9,000,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		393,738,000	436,980,000	422,940,000
Subvote 2005	PUBLIC SECTOR REFORM COORDINATION UNIT			
210100	Basic Salaries - Pensionable Posts	87,894,000	154,587,000	92,400,000
210300	Personnel Allowances - (Non-Discretionary)	48,100,000	47,000,000	48,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
210500	Personal Allowances - In-Kind	37,440,000	43,720,000	47,800,000
220100	Office And General Supplies And Services	28,740,000	30,855,000	30,635,000
220300	Fuel, Oils ,Lubricants	12,500,000	10,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	1,600,000
220700	Rental Expenses	3,500,000	4,400,000	0
220800	Training - Domestic	12,000,000	13,100,000	12,600,000
220900	Training - Foreign	29,000,000	24,000,000	0
221000	Travel - In - Country	33,800,000	34,260,000	32,100,000
221100	Travel Out of Country	16,200,000	16,200,000	20,000,000
221200	Communications & Information	1,200,000	1,800,000	1,200,000
221400	Hospitality Supplies and Services	7,955,000	7,700,000	8,500,000
229900	Other Operating Expenses	10,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,200,000	12,500,000	15,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	3,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	7,000,000	8,500,000	11,000,000
Total of Subvote		345,529,000	412,222,000	340,035,000
Total of Programme		3,139,270,817	3,632,578,000	3,387,800,000
Total of Vote		318,254,974,689	310,329,016,000	362,715,571,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		318,254,974,689	310,329,016,000	362,715,571,000

VOTE 31

VICE PRESIDENT'S OFFICE

Vote 31 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Vice President's Office**

Nine billion four hundred thirteen million six hundred sixteen thousand

(Shs. 9,413,616,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HRM DIVISION		
210100	Basic Salaries - Pensionable Posts	790,657,437	898,342,000	781,659,000
210200	Basic Salaries - Non-Pensionable	420,000	1,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	139,838,449	89,600,000	129,400,000
210400	Personnel Allowances - (Discretionary)- Optional	16,250,000	0	0
210500	Personal Allowances - In-Kind	76,455,000	131,105,000	201,460,000
220100	Office And General Supplies And Services	58,510,035	150,300,000	233,900,000
220200	Utilities Supplies and Services	76,513,066	169,992,000	164,400,000
220300	Fuel, Oils ,Lubricants	121,527,300	71,525,000	100,500,000
220400	Medical Supplies and Services	0	6,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	0	5,000,000	0
220700	Rental Expenses	15,520,000	22,000,000	48,000,000
220800	Training - Domestic	2,115,000	3,800,000	20,800,000
220900	Training - Foreign	4,261,475	0	0
221000	Travel - In - Country	353,155,514	205,600,000	249,700,000
221100	Travel Out of Country	33,712,057	21,000,000	40,000,000
221200	Communications & Information	38,119,874	61,500,000	96,000,000
221300	Educational Material, Supplies and Services	1,460,000	0	0
221400	Hospitality Supplies and Services	58,604,000	51,700,000	29,000,000
229900	Other Operating Expenses	6,830,000	7,000,000	16,000
230200	Routine Maintenance And Repair Of Buildings	0	0	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,654,445	27,000,000	159,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,323,000	15,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	4,000,000
260600	Current Subsidies Non-Profit Organizations	2,000,000	2,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	53,257,277	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	11,606,400	0	35,000,000
411000	Rehabilitation and Other Civil Works	8,360,697	3,000,000	0
Total of Subvote		1,933,828,025	1,932,787,000	2,340,835,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	189,469,480	260,828,000	211,836,000

Vote 31 Vice President's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	47,418,000	20,630,000	27,500,000
210500	Personal Allowances - In-Kind	7,880,000	27,820,000	29,080,000
220100	Office And General Supplies And Services	4,313,168	10,204,000	13,020,000
220300	Fuel, Oils ,Lubricants	8,915,000	5,000,000	7,500,000
220800	Training - Domestic	10,185,000	6,500,000	8,500,000
221000	Travel - In - Country	10,380,819	4,900,000	16,100,000
221100	Travel Out of Country	0	4,000,000	0
221200	Communications & Information	100,000	0	0
221400	Hospitality Supplies and Services	3,381,548	4,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,585,900	7,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	2,000,000
Total of Subvote		284,628,916	353,882,000	333,536,000
Subvote 1003	POLICY AND PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	202,071,062	253,263,000	267,540,000
210300	Personnel Allowances - (Non-Discretionary)	57,056,600	60,600,000	68,020,000
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	3,000,000	0
210500	Personal Allowances - In-Kind	13,860,000	18,480,000	70,320,000
220100	Office And General Supplies And Services	22,979,031	28,303,500	44,150,000
220300	Fuel, Oils ,Lubricants	23,484,927	15,547,500	35,000,000
220700	Rental Expenses	16,678,820	16,050,000	0
220800	Training - Domestic	300,000	0	8,000,000
220900	Training - Foreign	0	20,312,000	0
221000	Travel - In - Country	90,771,337	79,100,000	124,200,000
221100	Travel Out of Country	7,261,632	0	0
221400	Hospitality Supplies and Services	20,492,560	20,500,000	20,600,000
229900	Other Operating Expenses	0	1,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,533,000	2,000,000	23,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,200,000	2,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	16,500,000	0	21,000,000
Total of Subvote		491,188,969	520,656,000	687,830,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	41,226,189	51,125,000	50,616,000
210300	Personnel Allowances - (Non-Discretionary)	15,230,000	13,300,000	22,000,000
210500	Personal Allowances - In-Kind	3,300,000	4,200,000	4,200,000
220100	Office And General Supplies And Services	8,495,321	10,247,000	17,885,000
220300	Fuel, Oils ,Lubricants	5,105,000	5,280,000	10,000,000
220800	Training - Domestic	0	0	4,900,000
221000	Travel - In - Country	16,882,292	17,100,000	12,900,000
221100	Travel Out of Country	1,000,000	4,800,000	5,000,000
221200	Communications & Information	33,028,500	6,000,000	15,000,000
221300	Educational Material, Supplies and Services	13,990,000	30,000,000	60,000,000

Vote 31 Vice President's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	1,864,300	800,000	500,000
229900	Other Operating Expenses	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	7,000,000	3,585,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,831,000
Total of Subvote		146,121,602	152,852,000	214,417,000
Subvote	1005	INTERNAL AUDIT UNIT		
210100	Basic Salaries - Pensionable Posts	90,368,079	102,126,000	94,020,000
210300	Personnel Allowances - (Non-Discretionary)	26,333,226	32,200,000	61,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
210500	Personal Allowances - In-Kind	3,850,000	10,620,000	21,880,000
220100	Office And General Supplies And Services	449,280	3,770,000	11,000,000
220300	Fuel, Oils ,Lubricants	4,950,000	1,000,000	5,000,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	7,036,774	7,700,000	6,000,000
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	6,652,000	11,220,000	20,750,000
221100	Travel Out of Country	626,000	4,090,000	0
221200	Communications & Information	0	1,200,000	1,800,000
221400	Hospitality Supplies and Services	3,066,500	2,210,000	7,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,022,720	2,195,000	3,425,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	4,060,000	700,000	0
Total of Subvote		154,414,579	180,531,000	236,265,000
Subvote	1006	PROCUREMENT MANAGEMENT UNIT		
210100	Basic Salaries - Pensionable Posts	83,527,250	138,494,000	110,000,000
210300	Personnel Allowances - (Non-Discretionary)	35,792,233	37,600,000	39,780,000
210500	Personal Allowances - In-Kind	8,865,000	18,961,000	7,200,000
220100	Office And General Supplies And Services	3,878,250	2,400,000	10,590,000
220300	Fuel, Oils ,Lubricants	7,600,000	3,625,000	9,500,000
220800	Training - Domestic	500,000	0	7,000,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	3,685,200	2,500,000	20,400,000
221200	Communications & Information	1,000,000	2,500,000	7,000,000
221300	Educational Material, Supplies and Services	0	0	500,000
221400	Hospitality Supplies and Services	2,675,000	9,000,000	1,400,000
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,954,800	6,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000

Vote 31 Vice President's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	12,354,000
410600	Acquisition Of Office and General Equipment	960,000	0	8,500,000
Total of Subvote		152,437,733	223,080,000	246,224,000

Subvote 1007 INFORMATION AND COMMUNICATION TECHN UNIT

210100	Basic Salaries - Pensionable Posts	74,132,527	95,070,000	74,100,000
210300	Personnel Allowances - (Non-Discretionary)	17,642,600	19,100,000	9,800,000
210500	Personal Allowances - In-Kind	2,400,000	3,600,000	0
220100	Office And General Supplies And Services	13,461,887	14,085,000	25,200,000
220300	Fuel, Oils ,Lubricants	0	0	2,052,000
220700	Rental Expenses	0	648,000	0
220800	Training - Domestic	6,261,700	12,800,000	19,450,000
220900	Training - Foreign	2,150,000	6,700,000	0
221000	Travel - In - Country	4,380,808	8,800,000	13,000,000
221200	Communications & Information	0	2,000,000	2,649,000
221300	Educational Material, Supplies and Services	0	1,000,000	5,300,000
221400	Hospitality Supplies and Services	1,200,000	2,050,000	2,600,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	300,000
230500	Maintenance Of Specialized Equipment	0	459,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,702,700	8,000,000	45,600,000
410600	Acquisition Of Office and General Equipment	6,877,000	2,700,000	5,000,000
Total of Subvote		138,209,221	177,012,000	205,051,000

Subvote 1008 LEGAL SERVICES UNIT

210100	Basic Salaries - Pensionable Posts	64,494,645	112,826,000	99,132,000
210300	Personnel Allowances - (Non-Discretionary)	10,580,000	16,300,000	24,400,000
210400	Personnel Allowances - (Discretionary)- Optional	1,200,000	0	0
210500	Personal Allowances - In-Kind	893,700	0	0
220100	Office And General Supplies And Services	1,750,378	5,394,000	9,400,000
220700	Rental Expenses	2,500,000	5,200,000	3,000,000
220800	Training - Domestic	0	0	6,000,000
220900	Training - Foreign	3,000,000	0	0
221000	Travel - In - Country	17,891,742	16,700,000	35,500,000
221100	Travel Out of Country	9,554,980	0	0
221400	Hospitality Supplies and Services	1,956,300	1,500,000	3,500,000
229900	Other Operating Expenses	0	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	10,000,000
Total of Subvote		113,821,745	160,920,000	190,932,000

Total of Programme	3,414,650,790	3,701,720,000	4,455,090,000
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PROGRAMME 20 UNION COORDINATION

Subvote 2001 UNION SECRETARIAT

Vote 31 Vice President's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	294,899,824	267,603,000	247,176,000
210300	Personnel Allowances - (Non-Discretionary)	43,845,000	42,460,000	37,500,000
210400	Personnel Allowances - (Discretionary)- Optional	15,500,000	6,000,000	0
210500	Personal Allowances - In-Kind	28,090,000	47,520,000	49,250,000
220100	Office And General Supplies And Services	17,219,740	7,500,000	8,500,000
220300	Fuel, Oils ,Lubricants	8,636,000	10,020,000	12,500,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	0
220700	Rental Expenses	2,100,000	26,374,000	70,000,000
220900	Training - Foreign	480,000	0	0
221000	Travel - In - Country	96,877,523	67,900,000	94,800,000
221100	Travel Out of Country	0	800,000	0
221200	Communications & Information	0	6,000,000	15,000,000
221300	Educational Material, Supplies and Services	0	3,000,000	100,000,000
221400	Hospitality Supplies and Services	30,890,631	18,550,000	22,000,000
229900	Other Operating Expenses	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,197,000	9,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,400,000	1,600,000	0
271100	Current Grants to Other Levels of Government	42,825,808,403	22,400,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	6,357,360	4,000,000	15,000,000
Total of Subvote		43,374,301,480	22,919,627,000	687,726,000
Total of Programme		43,374,301,480	22,919,627,000	687,726,000

PROGRAMME 50 ENVIRONMENTAL PROTECTION

Subvote 5001 ENVIRONMENT

210100	Basic Salaries - Pensionable Posts	771,724,209	1,020,660,000	910,220,000
210300	Personnel Allowances - (Non-Discretionary)	223,734,600	199,710,000	247,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
210500	Personal Allowances - In-Kind	21,059,293	25,680,000	23,100,000
220100	Office And General Supplies And Services	21,393,119	70,900,000	77,950,000
220300	Fuel, Oils ,Lubricants	67,862,000	56,502,000	70,000,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	0	2,000,000
220700	Rental Expenses	31,434,047	38,000,000	18,000,000
220800	Training - Domestic	3,187,500	7,200,000	0
220900	Training - Foreign	19,501,679	5,000,000	0
221000	Travel - In - Country	99,268,230	121,600,000	192,000,000
221100	Travel Out of Country	71,475,451	7,000,000	52,000,000
221200	Communications & Information	3,200,000	17,498,000	40,000,000
221300	Educational Material, Supplies and Services	11,500,000	21,000,000	240,000,000
221400	Hospitality Supplies and Services	4,670,000	7,500,000	1,000,000
229900	Other Operating Expenses	3,450,000	12,800,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,169,941	9,000,000	36,000,000

Vote 31 Vice President's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
270800	Current Grant To Non-Financial Public Units - (General)	2,769,732,528	3,225,510,000	2,314,680,000
410600	Acquisition Of Office and General Equipment	0	0	40,000,000
Total of Subvote		4,141,362,597	4,845,560,000	4,270,800,000
Total of Programme		4,141,362,597	4,845,560,000	4,270,800,000
Total of Vote		50,930,314,868	31,466,907,000	9,413,616,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		50,930,314,868	31,466,907,000	9,413,616,000

VOTE 32

PRESIDENT'S OFFICE - PUBLIC
SERVICE MANAGEMENT

Vote 32 President's Office - Public Service Management

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **President's Office - Public Service Management**

Twenty-two billion seven hundred ninety-one million one hundred thirty-seven thousand

(Shs. 22,791,137,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,463,901,910	2,016,394,000	1,748,904,000
210300	Personnel Allowances - (Non-Discretionary)	197,474,923	100,050,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	0
210500	Personal Allowances - In-Kind	78,234,298	110,045,000	88,920,000
220100	Office And General Supplies And Services	997,465,165	388,850,000	180,000,000
220200	Utilities Supplies and Services	191,695,749	15,600,000	224,276,000
220300	Fuel, Oils ,Lubricants	141,442,900	66,537,000	300,000,000
220400	Medical Supplies and Services	11,640,000	9,200,000	0
220600	Clothing,Bedding, Footwear And Services	11,634,000	54,000,000	0
220700	Rental Expenses	0	15,000,000	0
220800	Training - Domestic	29,456,942	26,100,000	0
220900	Training - Foreign	100,895,663	17,000,000	0
221000	Travel - In - Country	115,047,860	148,080,000	13,200,000
221100	Travel Out of Country	167,970,547	18,900,000	0
221200	Communications & Information	71,600,000	129,600,000	36,000,000
221300	Educational Material, Supplies and Services	40,000,000	12,000,000	0
221400	Hospitality Supplies and Services	29,211,474	42,980,000	0
227500	Other Supplies and Services	15,724,827,476	15,360,000,000	8,000,000,000
229900	Other Operating Expenses	19,024,000	50,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	60,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	130,235,352	0	130,084,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	11,788,500	12,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	36,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	6,500,000	0
411000	Rehabilitation and Other Civil Works	1,243,993,612	3,600,000	0
Total of Subvote		20,777,540,371	18,718,436,000	10,721,384,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	153,480,129	221,586,000	135,168,000
210300	Personnel Allowances - (Non-Discretionary)	26,304,938	16,200,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	19,692,000	13,480,000	13,080,000

Vote 32 President's Office - Public Service Management

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	933,400	10,920,000	0
220300	Fuel, Oils ,Lubricants	0	1,960,000	0
220800	Training - Domestic	3,891,000	4,600,000	0
220900	Training - Foreign	0	2,500,000	0
221000	Travel - In - Country	1,719,000	1,000,000	0
221100	Travel Out of Country	0	1,550,000	0
221200	Communications & Information	2,640,000	1,260,000	0
221400	Hospitality Supplies and Services	0	6,536,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		208,660,467	283,592,000	148,248,000
Subvote 1003 GOVERNMENT COMMUNICATION UNIT				
210100	Basic Salaries - Pensionable Posts	116,325,848	111,352,000	113,484,000
210300	Personnel Allowances - (Non-Discretionary)	13,200,000	12,140,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
220100	Office And General Supplies And Services	10,400,000	20,800,000	0
220300	Fuel, Oils ,Lubricants	0	4,050,000	0
220500	Military Supplies and Services	20,000,000	5,000,000	0
221000	Travel - In - Country	5,000,000	13,200,000	0
221200	Communications & Information	13,961,082	14,426,000	0
221300	Educational Material, Supplies and Services	5,000,000	5,000,000	0
221400	Hospitality Supplies and Services	8,600,000	7,020,000	0
221600	Printing, Advertizing And Information Supplies And Services	4,500,000	4,000,000	0
Total of Subvote		196,986,929	201,988,000	113,484,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
210100	Basic Salaries - Pensionable Posts	104,504,100	143,779,000	109,812,000
210300	Personnel Allowances - (Non-Discretionary)	75,600,000	62,400,000	0
210500	Personal Allowances - In-Kind	8,865,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	13,065,000	21,389,000	120,000,000
220300	Fuel, Oils ,Lubricants	0	250,000	0
220800	Training - Domestic	0	1,200,000	0
221000	Travel - In - Country	0	772,000	0
221200	Communications & Information	40,996,925	3,200,000	0
221400	Hospitality Supplies and Services	3,700,000	1,251,000	0
Total of Subvote		246,731,025	246,061,000	242,892,000
Subvote 1005 INTERNAL AUDIT UNIT				
210100	Basic Salaries - Pensionable Posts	59,044,297	88,364,000	97,776,000
210300	Personnel Allowances - (Non-Discretionary)	18,900,000	16,402,000	0
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	0
210500	Personal Allowances - In-Kind	8,382,200	9,360,000	13,080,000
220100	Office And General Supplies And Services	6,006,750	4,504,200	0
220200	Utilities Supplies and Services	1,845,000	2,460,000	0

Vote 32 President's Office - Public Service Management

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	1,465,800	0
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	0	390,000	0
221000	Travel - In - Country	6,050,000	7,265,200	0
221200	Communications & Information	4,200,000	7,500,000	0
221400	Hospitality Supplies and Services	0	1,942,800	0
229900	Other Operating Expenses	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	245,000	0
420100	Acquisition Of Strategic Stocks And Other Commodities	0	88,000	0
Total of Subvote		112,428,247	145,987,000	110,856,000
Subvote 1006	PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	162,601,337	157,431,000	158,856,000
210300	Personnel Allowances - (Non-Discretionary)	73,182,000	83,700,000	0
210400	Personnel Allowances - (Discretionary)- Optional	60,000,000	42,600,000	0
210500	Personal Allowances - In-Kind	11,035,000	44,260,000	39,240,000
220100	Office And General Supplies And Services	18,818,756	29,513,000	0
220300	Fuel, Oils ,Lubricants	3,750,000	11,000,000	0
220700	Rental Expenses	0	10,691,000	0
220800	Training - Domestic	0	3,000,000	0
221000	Travel - In - Country	2,280,000	16,400,000	0
221100	Travel Out of Country	3,000,000	0	0
221200	Communications & Information	30,578,744	6,000,000	0
221400	Hospitality Supplies and Services	3,285,680	29,300,000	0
Total of Subvote		368,531,517	433,895,000	198,096,000
Subvote 1007	INFORMATION AND COMMUNICATION TECH UNIT			
210100	Basic Salaries - Pensionable Posts	41,514,695	70,100,000	72,240,000
210300	Personnel Allowances - (Non-Discretionary)	13,670,000	18,664,000	0
220100	Office And General Supplies And Services	6,888,800	0	0
221200	Communications & Information	0	5,000,000	0
221400	Hospitality Supplies and Services	900,000	4,320,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,610,000	0
Total of Subvote		62,973,495	103,694,000	72,240,000
Total of Programme		21,973,852,051	20,133,653,000	11,607,200,000
PROGRAMME 20 HUMAN RESOURCES MANAGEMENT				
Subvote 2001	POLICY DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	344,313,000	371,739,000	302,976,000
210300	Personnel Allowances - (Non-Discretionary)	110,311,000	126,570,000	0
210500	Personal Allowances - In-Kind	56,922,012	10,800,000	52,320,000
220100	Office And General Supplies And Services	28,625,000	15,698,000	0

Vote 32 President's Office - Public Service Management

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220200	Utilities Supplies and Services	0	12,300,000	0
220300	Fuel, Oils ,Lubricants	10,000,000	8,657,000	0
220700	Rental Expenses	0	4,000,000	0
220800	Training - Domestic	10,000,000	0	0
221000	Travel - In - Country	135,738,151	43,160,000	0
221100	Travel Out of Country	15,082,978	35,060,000	0
221200	Communications & Information	3,600,000	3,600,000	0
221400	Hospitality Supplies and Services	7,500,000	10,800,000	0
Total of Subvote		722,092,140	642,384,000	355,296,000
Subvote 2002	MANAGEMENT SERVICES DIVISION			
210100	Basic Salaries - Pensionable Posts	409,513,393	438,612,000	173,196,000
210300	Personnel Allowances - (Non-Discretionary)	18,000,000	94,900,000	0
210500	Personal Allowances - In-Kind	46,100,000	92,180,000	65,400,000
220100	Office And General Supplies And Services	1,640,260	4,769,200	0
220300	Fuel, Oils ,Lubricants	0	2,650,800	0
221000	Travel - In - Country	0	21,600,000	0
221100	Travel Out of Country	0	20,060,000	0
221200	Communications & Information	2,200,000	4,800,000	0
221400	Hospitality Supplies and Services	3,000,000	4,860,000	0
Total of Subvote		480,453,653	684,432,000	238,596,000
Subvote 2003	ESTABLISHMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	443,299,470	497,410,000	519,372,000
210300	Personnel Allowances - (Non-Discretionary)	53,912,676	76,790,000	0
210500	Personal Allowances - In-Kind	27,360,000	52,620,000	52,320,000
220100	Office And General Supplies And Services	7,500,000	15,867,500	0
220300	Fuel, Oils ,Lubricants	0	2,125,000	0
220700	Rental Expenses	0	1,844,000	0
220800	Training - Domestic	0	672,500	0
221000	Travel - In - Country	36,417,400	22,165,000	0
221100	Travel Out of Country	8,200,000	10,580,000	0
221200	Communications & Information	5,400,000	4,200,000	0
221400	Hospitality Supplies and Services	4,800,000	200,000	0
Total of Subvote		586,889,546	684,474,000	571,692,000
Subvote 2004	ETHIC PROMOTION DIVISION			
210100	Basic Salaries - Pensionable Posts	183,840,910	130,328,000	164,052,000
210300	Personnel Allowances - (Non-Discretionary)	9,945,000	13,888,000	0
210500	Personal Allowances - In-Kind	26,460,000	25,460,000	39,240,000
220100	Office And General Supplies And Services	830,000	3,200,000	0
220200	Utilities Supplies and Services	0	7,380,000	0
220300	Fuel, Oils ,Lubricants	0	1,328,000	0
221000	Travel - In - Country	0	2,760,000	0
221200	Communications & Information	4,800,000	0	0

Vote 32 President's Office - Public Service Management

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		225,875,910	184,344,000	203,292,000
Subvote 2005	HUMAN CAPITAL MANAGEMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	365,637,000	479,117,000	524,988,000
210300	Personnel Allowances - (Non-Discretionary)	84,470,000	99,200,000	0
210400	Personnel Allowances - (Discretionary)- Optional	151,500,000	50,000,000	0
210500	Personal Allowances - In-Kind	74,830,000	68,250,000	52,320,000
220100	Office And General Supplies And Services	12,600,000	8,480,000	0
220200	Utilities Supplies and Services	0	9,840,000	0
220300	Fuel, Oils ,Lubricants	150,000,000	12,910,000	0
220700	Rental Expenses	2,000,000	0	0
220800	Training - Domestic	661,465	445,000	0
220900	Training - Foreign	31,881,718	43,750,000	0
221000	Travel - In - Country	881,353,656	104,920,000	0
221100	Travel Out of Country	36,428,640	15,512,500	0
221200	Communications & Information	4,800,000	3,300,000	0
221400	Hospitality Supplies and Services	71,704,404	0	0
410600	Acquisition Of Office and General Equipment	0	3,392,500	0
Total of Subvote		1,867,866,883	899,117,000	577,308,000
Subvote 2006	PERFORMANCE CONTRACTING			
210100	Basic Salaries - Pensionable Posts	0	0	173,196,000
210500	Personal Allowances - In-Kind	0	0	39,240,000
Total of Subvote		0	0	212,436,000
Total of Programme		3,883,178,132	3,094,751,000	2,158,620,000
PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT				
Subvote 3001	HUMAN RESOURCES DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	297,895,877	388,687,000	330,732,000
210300	Personnel Allowances - (Non-Discretionary)	25,029,700	62,550,000	0
210500	Personal Allowances - In-Kind	39,695,000	55,700,000	58,200,000
220100	Office And General Supplies And Services	9,287,069	14,300,000	0
220300	Fuel, Oils ,Lubricants	0	3,000,000	0
220700	Rental Expenses	26,640,000	2,026,750,000	0
220800	Training - Domestic	0	8,652,000	0
220900	Training - Foreign	15,000,000	0	0
221000	Travel - In - Country	14,815,000	18,406,000	0
221100	Travel Out of Country	14,553,000	31,654,000	0
221200	Communications & Information	8,462,931	7,800,000	0
270200	Current Grant To International Organizations	28,525,244	110,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,672,927,221	5,440,019,000	4,619,748,000
Total of Subvote		4,152,831,042	8,167,518,000	5,008,680,000

Vote 32 President's Office - Public Service Management

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 3004	DIVERSITY MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	106,746,000	157,592,000	138,120,000
210300	Personnel Allowances - (Non-Discretionary)	8,720,000	26,873,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
210500	Personal Allowances - In-Kind	3,465,000	5,620,000	5,880,000
220100	Office And General Supplies And Services	1,089,670	2,500,000	0
220300	Fuel, Oils ,Lubricants	0	2,800,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,080,000	0
220700	Rental Expenses	0	400,000	0
220800	Training - Domestic	0	480,000	0
221000	Travel - In - Country	6,371,800	7,363,000	0
221100	Travel Out of Country	0	640,000	0
221200	Communications & Information	4,800,000	6,000,000	0
221300	Educational Material, Supplies and Services	0	400,000	0
221400	Hospitality Supplies and Services	2,205,000	6,200,000	0
Total of Subvote		133,397,470	219,148,000	144,000,000
Total of Programme		4,286,228,512	8,386,666,000	5,152,680,000
PROGRAMME 40 MANAGEMENT INFORMATION				
Subvote 4002	MANAGEMENT INFORMATION SYSTEM DIVISION			
210100	Basic Salaries - Pensionable Posts	252,585,000	316,940,000	337,884,000
210300	Personnel Allowances - (Non-Discretionary)	84,680,000	42,300,000	0
210500	Personal Allowances - In-Kind	24,795,000	29,800,000	39,240,000
220100	Office And General Supplies And Services	1,077,620	2,800,000	0
220200	Utilities Supplies and Services	0	9,200,000	0
221200	Communications & Information	4,800,000	860,000	0
221400	Hospitality Supplies and Services	2,400,000	5,616,000	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,609,293,688	2,774,117,000	3,495,513,000
Total of Subvote		2,979,631,308	3,181,633,000	3,872,637,000
Subvote 4003	RECORDS AND ARCHIVES DIVISION			
210100	Basic Salaries - Pensionable Posts	515,543,875	0	0
210300	Personnel Allowances - (Non-Discretionary)	53,100,000	0	0
210500	Personal Allowances - In-Kind	52,805,000	0	0
220100	Office And General Supplies And Services	3,318,255	0	0
220200	Utilities Supplies and Services	57,398,160	0	0
220300	Fuel, Oils ,Lubricants	6,260,840	0	0
220700	Rental Expenses	23,681,280	0	0
221000	Travel - In - Country	10,745,750	0	0
221100	Travel Out of Country	3,268,586	0	0
221200	Communications & Information	14,600,000	0	0
221400	Hospitality Supplies and Services	3,300,000	0	0
Total of Subvote		744,021,746	0	0

Vote 32 President's Office - Public Service Management

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
	Total of Programme	<u>3,723,653,054</u>	<u>3,181,633,000</u>	<u>3,872,637,000</u>
	Total of Vote	<u>33,866,911,749</u>	<u>34,796,703,000</u>	<u>22,791,137,000</u>
	Less Retention Scheme Funds	<u>0</u>	<u>0</u>	<u>0</u>
	Net Total of Vote	<u>33,866,911,749</u>	<u>34,796,703,000</u>	<u>22,791,137,000</u>

VOTE 33

ETHICS SECRETARIAT

Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ethics Secretariat**

Four billion nine hundred thirteen million eight hundred twenty thousand

(Shs. 4,913,820,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	397,585,159	563,949,000	460,188,000
210300	Personnel Allowances - (Non-Discretionary)	409,929,960	332,635,000	384,625,200
210500	Personal Allowances - In-Kind	10,008,000	12,570,000	240,000
220100	Office And General Supplies And Services	47,356,404	75,030,000	72,575,436
220200	Utilities Supplies and Services	25,160,415	19,800,000	16,200,000
220300	Fuel, Oils ,Lubricants	95,660,888	46,020,000	46,150,000
220400	Medical Supplies and Services	5,033,955	3,900,000	3,000,000
220600	Clothing, Bedding, Footwear And Services	0	200,000	0
220700	Rental Expenses	155,964,032	162,140,000	162,000,000
220800	Training - Domestic	34,386,205	5,550,000	0
220900	Training - Foreign	6,804,600	0	0
221000	Travel - In - Country	18,916,000	1,320,000	0
221100	Travel Out of Country	10,616,260	3,872,000	0
221200	Communications & Information	36,187,951	29,300,000	2,200,000
221300	Educational Material, Supplies and Services	1,000,000	800,000	0
221400	Hospitality Supplies and Services	78,470,402	7,900,000	510,000
227500	Other Supplies and Services	0	2,000,000	1,600,000
229900	Other Operating Expenses	2,392,000	10,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,035,568	36,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	10,000,000	15,900,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	200,000	0
290700	Contingencies Non-Emergency	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	422,839	1,500,000	0
410600	Acquisition Of Office and General Equipment	1,566,000	1,000,000	0
810200	Domestic Securities Other Than Shares	0	10,000,000	0
Total of Subvote		1,391,496,638	1,335,686,000	1,186,188,636
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	122,003,018	171,893,000	182,820,000
210300	Personnel Allowances - (Non-Discretionary)	69,950,880	88,840,000	132,756,396
210500	Personal Allowances - In-Kind	13,020,000	13,020,000	1,440,000
220100	Office And General Supplies And Services	4,948,370	0	15,000,000

Vote 33 Ethics Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	2,422,932	0	0
221200	Communications & Information	1,000,000	0	0
221400	Hospitality Supplies and Services	0	1,100,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410700	Feasibility Studies, Project Preparation and Design	2,376,600	1,000,000	0
Total of Subvote		215,721,800	278,853,000	332,016,396
Subvote 1003	PLANNING, MONITORING AND EVALUTION UNIT			
210100	Basic Salaries - Pensionable Posts	57,822,098	81,531,000	98,316,000
210300	Personnel Allowances - (Non-Discretionary)	49,987,000	48,900,000	70,836,396
210500	Personal Allowances - In-Kind	12,460,400	22,820,000	360,000
220100	Office And General Supplies And Services	4,903,100	5,020,000	12,000,000
220300	Fuel, Oils ,Lubricants	0	1,012,000	0
220700	Rental Expenses	6,525,000	1,750,000	0
221000	Travel - In - Country	11,500,000	5,220,000	0
221400	Hospitality Supplies and Services	4,701,000	2,000,000	0
410700	Feasibility Studies, Project Preparation and Design	2,000,000	4,000,000	500,000
Total of Subvote		149,898,598	172,253,000	182,012,396
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	55,128,910	68,406,000	70,716,000
210300	Personnel Allowances - (Non-Discretionary)	25,816,000	24,900,000	55,626,396
210500	Personal Allowances - In-Kind	2,400,000	0	0
220100	Office And General Supplies And Services	3,590,200	4,481,000	1,000,000
220300	Fuel, Oils ,Lubricants	2,561,940	1,150,000	0
220600	Clothing,Bedding, Footwear And Services	10,000,000	50,000	0
220700	Rental Expenses	2,460,000	0	0
221000	Travel - In - Country	14,005,000	120,000	0
221200	Communications & Information	6,898,506	3,672,000	1,000,000
221400	Hospitality Supplies and Services	1,000,000	2,500,000	0
410700	Feasibility Studies, Project Preparation and Design	0	4,000,000	0
Total of Subvote		123,860,556	109,279,000	128,342,396
Subvote 1005	PROCUREMENT AND MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	32,267,000	76,757,000	48,228,000
210300	Personnel Allowances - (Non-Discretionary)	48,261,000	45,900,000	44,768,796
210500	Personal Allowances - In-Kind	500,000	0	0
220100	Office And General Supplies And Services	3,727,000	4,525,000	3,000,000
221200	Communications & Information	1,200,000	1,050,000	0
221400	Hospitality Supplies and Services	151,783	2,677,000	0
Total of Subvote		86,106,783	130,909,000	95,996,796
Subvote 1006	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	62,150,686	47,083,000	38,436,000

Vote 33 Ethics Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	52,784,300	52,863,560	62,071,200
210500	Personal Allowances - In-Kind	4,540,000	12,820,000	360,000
220100	Office And General Supplies And Services	2,090,000	1,035,000	0
220300	Fuel, Oils ,Lubricants	0	2,440	0
220700	Rental Expenses	356,130	70,000	0
221000	Travel - In - Country	1,460,000	2,460,000	0
221400	Hospitality Supplies and Services	0	2,300,000	0
410500	Acquisition Of Household & Institutional Equipment	8,500,000	0	0
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	0
Total of Subvote		131,881,116	119,634,000	100,867,200
Subvote 1007	INFORMATION AND COMMUNICATION TECH UNIT			
210100	Basic Salaries - Pensionable Posts	6,942,000	27,932,000	46,020,000
210300	Personnel Allowances - (Non-Discretionary)	14,400,000	19,152,000	48,174,396
210500	Personal Allowances - In-Kind	1,000,000	1,000,000	0
220100	Office And General Supplies And Services	300,000	7,000,000	0
221000	Travel - In - Country	0	1,320,000	0
221200	Communications & Information	12,956,168	12,000,000	96,120,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	4,000,000	1,000,000
Total of Subvote		38,598,168	72,404,000	191,314,396
Subvote 1008	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	60,491,259	85,499,000	66,540,000
210300	Personnel Allowances - (Non-Discretionary)	127,174,400	45,083,200	76,925,596
210400	Personnel Allowances - (Discretionary)- Optional	7,200,000	7,400,000	0
210500	Personal Allowances - In-Kind	4,021,715	0	0
220100	Office And General Supplies And Services	10,464,330	4,040,000	0
220300	Fuel, Oils ,Lubricants	11,000,000	8,800	0
220700	Rental Expenses	14,000,000	140,000	0
221000	Travel - In - Country	21,400,000	1,160,000	0
221200	Communications & Information	1,069,000	0	0
221300	Educational Material, Supplies and Services	0	750,000	0
221400	Hospitality Supplies and Services	0	2,378,000	0
229900	Other Operating Expenses	36,000,000	1,365,000	0
410700	Feasibility Studies, Project Preparation and Design	7,000,000	5,000,000	0
Total of Subvote		299,820,704	152,824,000	143,465,596
Total of Programme		2,437,384,363	2,371,842,000	2,360,203,812

PROGRAMME 20 PERSONNEL SERVICES

Subvote 2001 PUBLIC SERVICE LEADERS DIVISION

210100	Basic Salaries - Pensionable Posts	222,446,663	216,961,000	207,372,000
210300	Personnel Allowances - (Non-Discretionary)	166,345,320	133,260,000	169,643,196
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	0

Vote 33 Ethics Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	14,760,000	18,012,000	240,000
220100	Office And General Supplies And Services	24,667,070	8,038,000	28,800,000
220300	Fuel, Oils ,Lubricants	4,714,000	913,000	0
220700	Rental Expenses	0	140,000	0
220800	Training - Domestic	0	200,000	0
221000	Travel - In - Country	7,160,500	7,780,000	0
221200	Communications & Information	1,500,000	1,100,000	300,000
221400	Hospitality Supplies and Services	8,936,000	9,200,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	7,500,000	0
229900	Other Operating Expenses	4,000,000	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	0
410400	Acquisition of Specialized Equipment	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	2,500,000	1,000,000
Total of Subvote		454,529,553	413,504,000	407,355,196
Subvote 2002	POLITICAL LEADERS DIVISION			
210100	Basic Salaries - Pensionable Posts	133,867,508	137,424,000	95,640,000
210300	Personnel Allowances - (Non-Discretionary)	113,674,740	104,040,600	142,484,796
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
210500	Personal Allowances - In-Kind	22,914,600	14,760,000	240,000
220100	Office And General Supplies And Services	14,838,300	19,100,000	12,800,000
220300	Fuel, Oils ,Lubricants	2,000,000	13,400	0
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	0	11,960,000	4,800,000
221200	Communications & Information	2,700,000	3,150,000	0
221400	Hospitality Supplies and Services	0	3,000,000	0
229900	Other Operating Expenses	5,703,000	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
410400	Acquisition of Specialized Equipment	0	250,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	500,000	0
Total of Subvote		295,698,148	299,098,000	255,964,796
Subvote 2003	ZONAL OFFICES			
210100	Basic Salaries - Pensionable Posts	823,925,217	1,003,364,000	1,056,684,000
210300	Personnel Allowances - (Non-Discretionary)	338,176,620	308,700,000	649,897,196
210500	Personal Allowances - In-Kind	43,590,592	36,120,000	30,480,000
220100	Office And General Supplies And Services	15,796,040	19,820,000	6,000,000
220200	Utilities Supplies and Services	7,700,000	44,100,000	15,600,000
220300	Fuel, Oils ,Lubricants	30,578,000	24,614,000	24,415,000
220600	Clothing,Bedding, Footwear And Services	0	35,000	0
220700	Rental Expenses	108,881,658	95,070,000	99,000,000

Vote 33 Ethics Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	500,000	0
221000	Travel - In - Country	31,469,800	12,420,000	1,120,000
221200	Communications & Information	11,399,938	21,000,000	2,900,000
221400	Hospitality Supplies and Services	0	6,992,000	0
229900	Other Operating Expenses	22,000,000	3,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,222,279	55,000,000	3,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	20,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,200,000	0
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	1,000,000
430100	Land & Development Rights To The Use Of	9,626,240	0	0
Total of Subvote		1,511,366,384	1,656,435,000	1,890,296,196
Total of Programme		2,261,594,085	2,369,037,000	2,553,616,188
Total of Vote		4,698,978,448	4,740,879,000	4,913,820,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		4,698,978,448	4,740,879,000	4,913,820,000

VOTE 34

MINISTRY OF FOREIGN AFFAIRS, EAST
AFRICA, REGIONAL AND
INTERNATIONAL CO-OPERATION

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Foreign Affairs, East Africa, Regional and International Co-operation**

One hundred forty-three billion three hundred ninety-six million seven hundred seventy-five thousand

(Shs. 143,396,775,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,205,038,018	2,011,657,000	2,779,920,000
210300	Personnel Allowances - (Non-Discretionary)	2,179,172,249	947,575,000	1,555,788,000
210400	Personnel Allowances - (Discretionary)- Optional	46,240,353	35,600,000	0
210500	Personal Allowances - In-Kind	268,330,333	73,400,000	220,085,000
220100	Office And General Supplies And Services	146,130,488	166,410,000	162,929,000
220200	Utilities Supplies and Services	137,969,273	152,340,000	230,168,000
220300	Fuel, Oils ,Lubricants	117,184,935	152,350,000	176,486,000
220400	Medical Supplies and Services	1,180,000	4,080,000	13,200,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	18,200,000	25,500,000
220700	Rental Expenses	1,754,583,239	167,420,000	867,500,000
220800	Training - Domestic	1,482,076,926	35,000,000	94,820,000
220900	Training - Foreign	89,337,302	40,900,000	92,000,000
221000	Travel - In - Country	1,492,230,863	294,550,000	413,524,000
221100	Travel Out of Country	298,760,443	17,600,000	147,418,000
221200	Communications & Information	217,756,700	131,200,000	167,600,000
221300	Educational Material, Supplies and Services	5,000,000	10,700,000	11,750,000
221400	Hospitality Supplies and Services	153,732,730	101,000,000	168,650,000
221600	Printing, Advertizing And Information Supplies And Services	0	30,000	0
227500	Other Supplies and Services	8,928,500	10,000,000	18,000,000
229900	Other Operating Expenses	13,060,600	24,200,000	22,000,000
230200	Routine Maintenance And Repair Of Buildings	19,767,485	5,000,000	32,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	70,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,726,024	21,900,000	24,583,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,300,539	3,300,000	3,556,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	80,483,241	35,900,000	73,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	6,989,000	11,400,000	5,000,000
260600	Current Subsidies Non-Profit Organizations	0	1,200,000	1,500,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,414,491,309	3,102,820,000	3,154,721,000
Total of Subvote		14,196,470,549	7,645,732,000	10,462,298,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	370,028,757	635,813,000	838,332,000
210300	Personnel Allowances - (Non-Discretionary)	121,200,000	92,640,000	149,521,000
210400	Personnel Allowances - (Discretionary)- Optional	66,000,000	7,800,000	0
210500	Personal Allowances - In-Kind	6,985,000	12,780,000	13,080,000
220100	Office And General Supplies And Services	33,390,759	18,888,000	32,760,000
220300	Fuel, Oils ,Lubricants	8,267,000	6,160,000	6,720,000
220700	Rental Expenses	33,738,400	4,172,000	2,580,000
220800	Training - Domestic	13,520,000	6,500,000	30,171,000
220900	Training - Foreign	6,330,000	4,000,000	5,000,000
221000	Travel - In - Country	2,378,000	500,000	13,100,000
221100	Travel Out of Country	26,308,480	8,927,000	47,521,000
221400	Hospitality Supplies and Services	23,400,000	4,350,000	5,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,890,345	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,600,000	600,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	2,500,000	11,000,000
Total of Subvote		720,436,741	807,630,000	1,156,185,000
Subvote 1003	FOREIGN AFFAIRS OFFICE ZANZIBAR			
210100	Basic Salaries - Pensionable Posts	152,166,289	253,710,000	190,356,000
210300	Personnel Allowances - (Non-Discretionary)	99,318,800	88,120,000	48,151,000
210500	Personal Allowances - In-Kind	2,400,000	26,324,000	35,480,000
220100	Office And General Supplies And Services	0	3,480,000	29,800,000
220200	Utilities Supplies and Services	0	3,000,000	16,960,000
220300	Fuel, Oils ,Lubricants	0	4,800,000	18,000,000
220700	Rental Expenses	0	200,000	3,000,000
220800	Training - Domestic	0	1,200,000	35,239,000
220900	Training - Foreign	4,143,000	200,000	4,300,000
221000	Travel - In - Country	18,380,000	2,303,000	11,444,000
221100	Travel Out of Country	173,854,340	21,800,000	84,035,000
221200	Communications & Information	3,000,000	12,600,000	12,600,000
221400	Hospitality Supplies and Services	450,000	240,000	0
229900	Other Operating Expenses	0	4,800,000	12,000,000
230200	Routine Maintenance And Repair Of Buildings	0	250,000	7,235,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	12,500,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
410600	Acquisition Of Office and General Equipment	0	2,100,000	0
Total of Subvote		453,712,428	425,827,000	524,100,000
Subvote 1004	POLICY AND PLANNING			

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	204,556,196	193,624,000	448,512,000
210300	Personnel Allowances - (Non-Discretionary)	356,789,562	206,240,000	215,650,000
210400	Personnel Allowances - (Discretionary)- Optional	34,798,733	5,000,000	11,500,000
210500	Personal Allowances - In-Kind	106,035,571	47,280,000	52,320,000
220100	Office And General Supplies And Services	47,315,350	8,067,000	36,811,000
220300	Fuel, Oils ,Lubricants	29,665,340	10,700,000	14,430,000
220700	Rental Expenses	52,820,800	6,150,000	2,500,000
220900	Training - Foreign	14,404,267	9,161,000	4,916,000
221000	Travel - In - Country	66,647,500	19,000,000	228,860,000
221100	Travel Out of Country	182,294,074	26,944,000	187,815,000
221200	Communications & Information	200,000	3,960,000	7,250,000
221400	Hospitality Supplies and Services	78,883,400	12,635,000	57,066,000
229900	Other Operating Expenses	4,058,545	10,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,680,000	9,480,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	19,800,000
Total of Subvote		1,178,469,339	557,351,000	1,316,910,000
Subvote 1005	INTERNATIONAL COOPERATION			
210100	Basic Salaries - Pensionable Posts	250,014,746	252,944,000	185,280,000
210300	Personnel Allowances - (Non-Discretionary)	143,869,058	133,600,000	120,018,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,700,000	0
210500	Personal Allowances - In-Kind	45,771,127	43,824,000	46,440,000
220100	Office And General Supplies And Services	438,000	3,120,000	7,200,000
220300	Fuel, Oils ,Lubricants	7,396,672	6,240,000	9,000,000
220700	Rental Expenses	3,400,000	4,050,000	0
220900	Training - Foreign	13,000,000	1,500,000	4,400,000
221000	Travel - In - Country	0	0	142,718,880
221100	Travel Out of Country	431,222,401	342,629,700	253,787,560
221400	Hospitality Supplies and Services	11,950,940	15,237,300	11,736,560
270200	Current Grant To International Organizations	861,660,550	1,256,449,000	0
Total of Subvote		1,768,723,495	2,062,294,000	780,581,000
Subvote 1006	EUROPE AND AMERICA			
210100	Basic Salaries - Pensionable Posts	306,755,700	311,520,000	259,800,000
210300	Personnel Allowances - (Non-Discretionary)	76,308,000	91,350,000	67,100,000
210400	Personnel Allowances - (Discretionary)- Optional	9,070,395	8,850,000	4,900,000
210500	Personal Allowances - In-Kind	24,141,000	24,220,000	12,294,000
220100	Office And General Supplies And Services	3,007,800	5,300,000	7,636,000
220300	Fuel, Oils ,Lubricants	9,590,750	11,344,000	8,940,000
220400	Medical Supplies and Services	0	0	400,000
220700	Rental Expenses	13,958,820	5,613,000	12,834,000
220800	Training - Domestic	16,922,861	3,000,000	31,582,320
220900	Training - Foreign	0	500,000	0

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	5,663,320	0	18,000,000
221100	Travel Out of Country	181,142,809	64,544,000	185,687,680
221200	Communications & Information	0	1,710,000	866,000
221400	Hospitality Supplies and Services	18,505,300	5,250,000	9,612,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,540,453	27,010,000	6,100,000
410500	Acquisition Of Household & Institutional Equipment	0	0	480,000
410600	Acquisition Of Office and General Equipment	0	0	3,647,000
Total of Subvote		676,607,208	560,211,000	629,879,000
Subvote 1007	ASIA AND AUSTRALIA			
210100	Basic Salaries - Pensionable Posts	93,102,364	175,382,000	147,840,000
210300	Personnel Allowances - (Non-Discretionary)	85,240,000	105,500,000	114,617,000
210400	Personnel Allowances - (Discretionary)- Optional	0	800,000	0
210500	Personal Allowances - In-Kind	61,539,000	35,940,000	57,960,000
220100	Office And General Supplies And Services	7,507,400	6,280,000	14,760,000
220300	Fuel, Oils ,Lubricants	1,130,500	5,644,000	7,656,000
220700	Rental Expenses	13,399,200	3,650,000	7,300,000
220800	Training - Domestic	0	2,985,500	5,400,000
220900	Training - Foreign	0	1,160,000	5,120,000
221000	Travel - In - Country	1,454,400	4,775,000	13,980,000
221100	Travel Out of Country	164,499,585	66,510,500	143,910,000
221200	Communications & Information	0	3,200,000	12,664,000
221400	Hospitality Supplies and Services	9,932,900	9,875,000	11,025,000
229900	Other Operating Expenses	0	400,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,120,000	13,150,000	8,850,000
410600	Acquisition Of Office and General Equipment	0	4,500,000	6,946,000
Total of Subvote		442,925,349	439,752,000	559,228,000
Subvote 1008	AFRICA			
210100	Basic Salaries - Pensionable Posts	124,956,228	157,644,000	119,160,000
210300	Personnel Allowances - (Non-Discretionary)	84,815,000	77,014,000	68,711,000
210400	Personnel Allowances - (Discretionary)- Optional	17,000,000	12,780,000	0
210500	Personal Allowances - In-Kind	54,337,466	33,170,000	61,740,000
220100	Office And General Supplies And Services	14,318,600	27,539,000	28,134,000
220300	Fuel, Oils ,Lubricants	10,735,000	12,664,000	12,664,000
220700	Rental Expenses	25,905,000	51,915,000	17,500,000
220800	Training - Domestic	0	4,450,000	4,657,400
221000	Travel - In - Country	260,000	80,000	2,400,000
221100	Travel Out of Country	452,561,332	281,074,000	368,060,600
221200	Communications & Information	0	1,780,000	900,000
221400	Hospitality Supplies and Services	2,000,000	3,400,000	3,140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,311,000	5,285,000	7,500,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	560,000	2,300,000	4,600,000
270200	Current Grant To International Organizations	3,012,663,636	3,203,466,000	720,160,000
Total of Subvote		3,804,423,262	3,874,561,000	1,419,327,000
Subvote 1009	REGIONAL COOPERATION			
210100	Basic Salaries - Pensionable Posts	129,012,563	161,197,000	124,320,000
210300	Personnel Allowances - (Non-Discretionary)	109,448,180	111,524,000	113,184,000
210500	Personal Allowances - In-Kind	14,021,200	28,780,000	24,840,000
220100	Office And General Supplies And Services	11,193,000	4,989,000	1,670,000
220200	Utilities Supplies and Services	6,940,000	7,200,000	0
220300	Fuel, Oils ,Lubricants	5,560,680	5,880,000	7,392,000
220900	Training - Foreign	0	2,100,000	6,640,000
221000	Travel - In - Country	152,976,016	3,000,000	36,000,000
221100	Travel Out of Country	337,845,469	249,679,000	241,486,000
221200	Communications & Information	7,579,600	9,885,000	10,850,000
221400	Hospitality Supplies and Services	8,460,940	4,160,000	11,030,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,521,511	4,820,000	3,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
270200	Current Grant To International Organizations	3,822,378,661	5,015,442,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	12,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,760,000
Total of Subvote		4,608,937,820	5,608,656,000	597,972,000
Subvote 1010	PROTOCOL			
210100	Basic Salaries - Pensionable Posts	166,167,721	229,911,000	277,140,000
210300	Personnel Allowances - (Non-Discretionary)	708,206,030	129,000,000	84,021,000
210500	Personal Allowances - In-Kind	68,121,000	84,280,000	76,880,000
220100	Office And General Supplies And Services	729,687,875	332,837,000	197,386,000
220300	Fuel, Oils ,Lubricants	63,659,466	28,680,000	38,380,000
220500	Military Supplies and Services	149,030,000	100,000,000	10,000,000
220700	Rental Expenses	18,628,667,630	5,011,600,000	138,750,000
220900	Training - Foreign	315,649,320	0	0
221000	Travel - In - Country	17,948,838,469	2,015,270,000	661,540,000
221100	Travel Out of Country	50,601,676,835	18,769,144,000	6,667,235,000
221200	Communications & Information	125,845,000	18,000,000	12,000,000
221400	Hospitality Supplies and Services	10,310,924,849	3,602,724,000	2,303,547,000
221600	Printing, Advertizing And Information Supplies And Services	0	90,000	0
229900	Other Operating Expenses	60,000,000	30,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,705,172	9,100,000	15,600,000
410600	Acquisition Of Office and General Equipment	0	26,500,000	0
Total of Subvote		99,879,179,368	30,387,136,000	10,482,479,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1011	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	86,605,602	172,372,000	228,720,000
210300	Personnel Allowances - (Non-Discretionary)	45,710,000	61,740,000	79,004,000
210400	Personnel Allowances - (Discretionary)- Optional	0	12,550,000	0
210500	Personal Allowances - In-Kind	1,785,000	11,820,000	15,180,000
220100	Office And General Supplies And Services	2,364,000	10,469,000	11,795,000
220300	Fuel, Oils ,Lubricants	4,660,000	12,000,000	6,072,000
220700	Rental Expenses	3,409,000	264,595,000	694,298,378
220900	Training - Foreign	33,271,047	5,600,000	27,777,240
221000	Travel - In - Country	3,829,000	19,900,000	40,006,893
221100	Travel Out of Country	119,490,456	185,796,000	196,841,867
221200	Communications & Information	0	1,000,000	4,800,000
221400	Hospitality Supplies and Services	700,000	2,800,000	656,622
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,000	0
270200	Current Grant To International Organizations	232,928,506	671,685,000	0
410500	Acquisition Of Household & Institutional Equipment	0	21,691,000	0
410600	Acquisition Of Office and General Equipment	0	24,680,000	1,201,000
Total of Subvote		534,752,611	1,481,298,000	1,306,353,000
Subvote 1012	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	69,218,175	97,900,000	149,238,000
210300	Personnel Allowances - (Non-Discretionary)	45,880,000	48,400,000	50,200,000
210400	Personnel Allowances - (Discretionary)- Optional	7,025,000	500,000	750,000
210500	Personal Allowances - In-Kind	3,469,331	10,200,000	13,080,000
220100	Office And General Supplies And Services	1,920,000	2,816,000	800,000
220300	Fuel, Oils ,Lubricants	5,555,000	6,000,000	4,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,550,000
220700	Rental Expenses	0	0	5,700,000
220900	Training - Foreign	10,000,000	11,250,000	21,600,000
221000	Travel - In - Country	3,409,210	1,850,000	21,650,000
221100	Travel Out of Country	6,133,880	58,500,000	53,613,000
221200	Communications & Information	41,275,640	4,201,000	20,314,000
221300	Educational Material, Supplies and Services	9,540,000	600,000	0
221400	Hospitality Supplies and Services	13,257,400	2,700,000	41,750,000
221600	Printing, Advertizing And Information Supplies And Services	52,864,903	60,000	10,000,000
229900	Other Operating Expenses	12,700,000	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,600,000	400,000	0
Total of Subvote		284,848,539	245,377,000	405,245,000
Subvote 1013	MIDDLE EAST DIVISION			
210100	Basic Salaries - Pensionable Posts	139,931,794	246,284,000	194,520,000
210300	Personnel Allowances - (Non-Discretionary)	91,874,300	90,343,000	74,529,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	400,000	0
210500	Personal Allowances - In-Kind	11,025,060	19,364,000	74,120,000
220100	Office And General Supplies And Services	5,464,000	9,500,000	20,460,000
220300	Fuel, Oils ,Lubricants	6,180,275	8,400,000	8,400,000
220700	Rental Expenses	4,459,960	13,954,000	20,000,000
220800	Training - Domestic	0	6,500,000	2,600,000
220900	Training - Foreign	28,755,692	25,100,000	43,834,250
221000	Travel - In - Country	0	3,460,000	8,774,200
221100	Travel Out of Country	84,427,367	58,935,000	105,171,840
221200	Communications & Information	141,600	3,960,000	1,200,000
221400	Hospitality Supplies and Services	4,000,000	3,000,000	6,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,350,000	5,510,000	3,464,710
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	4,721,000
Total of Subvote		381,610,048	498,710,000	569,295,000
Subvote 1014	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	6,500,000	64,320,000
210300	Personnel Allowances - (Non-Discretionary)	34,447,767	34,700,000	57,500,000
210400	Personnel Allowances - (Discretionary)- Optional	4,812,800	1,600,000	0
210500	Personal Allowances - In-Kind	17,585,000	12,780,000	13,080,000
220100	Office And General Supplies And Services	3,960,000	14,940,000	17,491,000
220300	Fuel, Oils ,Lubricants	5,420,340	8,194,000	8,316,000
220700	Rental Expenses	1,290,000	0	0
220800	Training - Domestic	10,397,500	2,000,000	17,134,000
221000	Travel - In - Country	0	6,620,000	15,232,000
221100	Travel Out of Country	67,101,460	81,190,964	150,297,000
221200	Communications & Information	107,900	656,000	1,400,000
229900	Other Operating Expenses	3,000,000	0	2,269,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,120,000	2,346,036	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,200,000	3,000,000
Total of Subvote		149,242,767	176,727,000	350,039,000
Subvote 1015	PROCUREMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	6,500,000	84,828,000
210300	Personnel Allowances - (Non-Discretionary)	84,589,594	59,356,000	89,910,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	0
210500	Personal Allowances - In-Kind	11,700,000	14,900,000	13,580,000
220100	Office And General Supplies And Services	2,507,281	13,800,000	21,540,000
220300	Fuel, Oils ,Lubricants	2,010,000	10,600,000	7,560,000
220700	Rental Expenses	0	0	7,500,000
220800	Training - Domestic	2,736,030	5,876,000	15,423,000

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220900	Training - Foreign	0	2,736,000	0
221000	Travel - In - Country	1,050,000	1,440,000	28,630,000
221100	Travel Out of Country	118,050,438	26,000,000	17,356,000
221200	Communications & Information	1,528,607	13,900,000	13,587,000
221400	Hospitality Supplies and Services	2,325,000	275,000	500,000
229900	Other Operating Expenses	0	0	5,000,000
230200	Routine Maintenance And Repair Of Buildings	47,709,999	4,000,000	10,900,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	960,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,035,816	7,415,000	17,770,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	720,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,066,000	0
410500	Acquisition Of Household & Institutional Equipment	0	18,500,000	0
410600	Acquisition Of Office and General Equipment	0	9,200,000	30,900,000
Total of Subvote		275,242,764	207,624,000	365,704,000

Subvote 1016 INFORMATION AND COMMUNICATION TECHNOLOGY

210100	Basic Salaries - Pensionable Posts	0	0	65,970,000
210300	Personnel Allowances - (Non-Discretionary)	22,300,000	41,500,000	73,200,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	8,001,000	6,000,000
220100	Office And General Supplies And Services	13,906,220	20,368,000	54,142,000
220300	Fuel, Oils ,Lubricants	0	6,600,000	6,320,000
220800	Training - Domestic	544,320	9,724,000	8,400,000
220900	Training - Foreign	13,905,740	27,955,000	11,500,000
221000	Travel - In - Country	905,000	13,846,000	15,900,000
221100	Travel Out of Country	16,733,304	21,381,000	56,640,000
221200	Communications & Information	25,693,200	2,500,000	60,911,000
221400	Hospitality Supplies and Services	1,050,000	1,200,000	0
229900	Other Operating Expenses	5,000,000	5,500,000	24,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	940,000	800,000	3,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	26,000,000
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	0
Total of Subvote		110,977,784	161,375,000	412,583,000

Subvote 1017 DIASPORA ENGAGEMENT AND OPPORTUNITY

210100	Basic Salaries - Pensionable Posts	0	6,500,000	22,800,000
210300	Personnel Allowances - (Non-Discretionary)	52,809,110	68,469,000	60,980,000
210500	Personal Allowances - In-Kind	23,774,100	17,715,000	48,400,000
220100	Office And General Supplies And Services	0	7,011,000	9,250,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	2,000,000
220700	Rental Expenses	0	7,509,000	28,000,000
220800	Training - Domestic	0	1,500,000	500,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220900	Training - Foreign	0	0	500,000
221000	Travel - In - Country	0	0	4,660,000
221100	Travel Out of Country	48,333,250	56,014,000	104,120,000
221200	Communications & Information	0	198,000	500,000
221300	Educational Material, Supplies and Services	0	100,000	200,000
221400	Hospitality Supplies and Services	458,400	2,200,000	10,850,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	570,000	1,600,000	3,350,000
Total of Subvote		125,944,860	170,816,000	296,110,000
Subvote 1018	ECONOMIC INFRA AND SOCIAL SUPP SERVS DIV			
210100	Basic Salaries - Pensionable Posts	0	0	216,690,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	59,051,000
210500	Personal Allowances - In-Kind	0	0	77,240,000
220100	Office And General Supplies And Services	0	0	2,061,000
221000	Travel - In - Country	0	0	92,200,000
221100	Travel Out of Country	0	0	188,922,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	0	7,905,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		0	0	651,469,000
Subvote 1019	POLITICAL, DEFENCE AND SECURITY AFFAIRS			
210100	Basic Salaries - Pensionable Posts	0	0	155,430,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,800,000
210500	Personal Allowances - In-Kind	0	0	39,240,000
220100	Office And General Supplies And Services	0	0	9,500,000
220700	Rental Expenses	0	0	9,050,000
221000	Travel - In - Country	0	0	95,128,000
221100	Travel Out of Country	0	0	190,352,000
221200	Communications & Information	0	0	4,800,000
221400	Hospitality Supplies and Services	0	0	9,480,000
410500	Acquisition Of Household & Institutional Equipment	0	0	40,500,000
410600	Acquisition Of Office and General Equipment	0	0	13,800,000
Total of Subvote		0	0	570,080,000
Subvote 1020	TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIV			
210100	Basic Salaries - Pensionable Posts	0	0	217,620,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	61,700,000
210500	Personal Allowances - In-Kind	0	0	66,240,000
220100	Office And General Supplies And Services	0	0	9,000,000
221000	Travel - In - Country	0	0	82,968,000
221100	Travel Out of Country	0	0	231,904,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	0	10,200,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	14,000,000
Total of Subvote		0	0	696,032,000
Total of Programme		129,592,504,933	55,311,077,000	33,551,869,000

PROGRAMME 20 DIPLOMACY AND MISSIONS

Subvote	2001	EMBASSY OF TANZANIA - ADDIS ABABA		
210100	Basic Salaries - Pensionable Posts	53,031,347	124,256,000	96,780,000
210200	Basic Salaries - Non-Pensionable	158,400,000	215,244,000	280,427,000
210300	Personnel Allowances - (Non-Discretionary)	1,166,961,000	1,179,155,000	1,589,321,000
210500	Personal Allowances - In-Kind	36,000,000	15,500,000	5,085,000
220100	Office And General Supplies And Services	3,134,000	18,660,000	26,690,000
220200	Utilities Supplies and Services	78,000,000	32,800,000	56,124,000
220300	Fuel, Oils ,Lubricants	10,980,000	23,320,000	49,080,000
220700	Rental Expenses	427,720,000	651,000,000	848,960,000
220800	Training - Domestic	0	0	5,500,000
220900	Training - Foreign	0	0	800,000
221000	Travel - In - Country	0	0	13,000,000
221100	Travel Out of Country	54,478,000	62,100,000	81,400,000
221200	Communications & Information	130,800,000	13,950,000	55,256,000
221400	Hospitality Supplies and Services	16,500,000	11,480,000	2,350,000
229900	Other Operating Expenses	3,457,883	29,525,000	39,320,000
230200	Routine Maintenance And Repair Of Buildings	0	2,208,000	5,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
Total of Subvote		2,139,462,230	2,379,198,000	3,157,493,000

Subvote	2002	EMBASSY OF TANZANIA - BERLIN		
210100	Basic Salaries - Pensionable Posts	149,579,390	173,652,000	235,368,000
210200	Basic Salaries - Non-Pensionable	713,067,999	506,712,000	586,314,000
210300	Personnel Allowances - (Non-Discretionary)	2,083,146,000	1,566,524,000	2,049,931,000
210500	Personal Allowances - In-Kind	27,052,321	0	0
220100	Office And General Supplies And Services	123,552,321	31,070,000	48,032,000
220200	Utilities Supplies and Services	88,404,000	78,876,000	217,164,000
220300	Fuel, Oils ,Lubricants	129,068,000	33,120,000	77,814,000
220700	Rental Expenses	779,598,000	604,123,000	704,984,000
220800	Training - Domestic	0	3,861,000	6,970,000
220900	Training - Foreign	0	0	10,923,000
221000	Travel - In - Country	0	0	38,700,000
221100	Travel Out of Country	10,830,000	38,320,000	128,700,000
221200	Communications & Information	10,000,000	25,948,000	118,688,000
221400	Hospitality Supplies and Services	16,500,000	16,389,000	17,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	7,000,000
229900	Other Operating Expenses	0	34,314,000	37,554,000
230200	Routine Maintenance And Repair Of Buildings	0	1,950,000	0

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,900,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	46,000	1,200,000
270200	Current Grant To International Organizations	0	1,200,000	1,500,000
Total of Subvote		4,130,798,031	3,116,105,000	4,295,742,000
Subvote 2003	EMBASSY OF TANZANIA - CAIRO			
210100	Basic Salaries - Pensionable Posts	70,737,053	89,036,000	65,220,000
210200	Basic Salaries - Non-Pensionable	187,461,000	250,863,000	326,838,000
210300	Personnel Allowances - (Non-Discretionary)	964,312,000	1,022,422,000	1,335,235,000
220100	Office And General Supplies And Services	4,240,000	21,490,000	31,699,000
220200	Utilities Supplies and Services	45,522,068	43,800,000	44,260,000
220300	Fuel, Oils ,Lubricants	20,796,000	22,500,000	37,100,000
220700	Rental Expenses	3,550,000	4,723,000	7,225,000
220800	Training - Domestic	0	0	1,500,000
220900	Training - Foreign	0	550,000	2,800,000
221000	Travel - In - Country	0	3,450,000	11,600,000
221100	Travel Out of Country	59,000,000	3,100,000	77,750,000
221200	Communications & Information	33,500,000	16,400,000	19,500,000
221400	Hospitality Supplies and Services	16,500,000	10,000,000	3,600,000
229900	Other Operating Expenses	0	53,936,000	49,576,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,241,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
270200	Current Grant To International Organizations	2,200,000	200,000	2,200,000
Total of Subvote		1,407,818,121	1,544,470,000	2,019,344,000
Subvote 2004	EMBASSY OF TANZANIA - KINSHASA			
210100	Basic Salaries - Pensionable Posts	64,921,773	80,644,000	67,200,000
210200	Basic Salaries - Non-Pensionable	145,140,000	189,696,000	247,147,000
210300	Personnel Allowances - (Non-Discretionary)	652,327,000	896,884,000	1,255,258,000
210400	Personnel Allowances - (Discretionary)- Optional	77,545,000	102,496,000	219,361,000
210500	Personal Allowances - In-Kind	0	4,000,000	0
220100	Office And General Supplies And Services	12,900,000	13,662,000	59,964,000
220200	Utilities Supplies and Services	23,400,000	25,041,000	151,060,000
220300	Fuel, Oils ,Lubricants	28,200,000	18,338,000	84,276,000
220700	Rental Expenses	191,928,000	260,540,000	342,320,000
220800	Training - Domestic	0	150,000	0
221000	Travel - In - Country	0	2,250,000	29,372,000
221100	Travel Out of Country	18,900,000	44,789,000	66,212,000
221200	Communications & Information	15,600,000	17,759,000	88,716,000
221400	Hospitality Supplies and Services	16,500,000	19,150,000	30,060,000
229900	Other Operating Expenses	16,781,000	14,431,000	45,624,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		1,264,142,773	1,689,830,000	2,686,570,000
Subvote 2005	HIGH COMMISSION OF TANZANIA - ABUJA			
210100	Basic Salaries - Pensionable Posts	81,540,371	90,120,000	102,972,000
210200	Basic Salaries - Non-Pensionable	251,640,000	288,600,000	376,005,000
210300	Personnel Allowances - (Non-Discretionary)	939,933,000	849,322,000	1,133,617,000
210400	Personnel Allowances - (Discretionary)- Optional	77,546,000	121,786,000	158,000,000
210500	Personal Allowances - In-Kind	6,000,000	0	0
220100	Office And General Supplies And Services	72,096,000	3,016,000	49,165,000
220200	Utilities Supplies and Services	27,640,000	34,239,000	114,000,000
220300	Fuel, Oils ,Lubricants	56,100,000	34,437,000	80,286,000
220700	Rental Expenses	1,500,000	1,911,897,000	118,927,000
220800	Training - Domestic	0	19,000	950,000
220900	Training - Foreign	0	75,000	5,414,000
221000	Travel - In - Country	2,236,498	7,808,000	3,138,000
221100	Travel Out of Country	45,500,000	22,752,000	101,020,000
221200	Communications & Information	14,076,000	20,982,000	54,800,000
221400	Hospitality Supplies and Services	12,800,000	13,000,000	9,400,000
229900	Other Operating Expenses	15,000,000	59,300,000	91,530,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,526,888	0	0
270200	Current Grant To International Organizations	0	0	2,500,000
Total of Subvote		1,613,134,758	3,457,853,000	2,411,724,000
Subvote 2006	HIGH COMMISSION OF TANZANIA - LONDON			
210100	Basic Salaries - Pensionable Posts	267,387,662	264,208,000	268,440,000
210200	Basic Salaries - Non-Pensionable	1,017,864,000	1,221,501,000	1,570,188,000
210300	Personnel Allowances - (Non-Discretionary)	1,481,065,000	1,678,103,000	2,230,042,000
210400	Personnel Allowances - (Discretionary)- Optional	0	800,000	0
210500	Personal Allowances - In-Kind	3,250,000	3,210,000	3,400,000
220100	Office And General Supplies And Services	16,200,000	38,601,000	33,080,000
220200	Utilities Supplies and Services	180,421,000	68,000,000	115,920,000
220300	Fuel, Oils ,Lubricants	45,000,000	44,000,000	52,030,000
220400	Medical Supplies and Services	0	0	1,000,000
220700	Rental Expenses	693,588,000	619,162,000	798,322,000
220800	Training - Domestic	0	2,247,000	800,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	0	3,477,000	8,100,000
221100	Travel Out of Country	7,000,000	26,467,000	92,498,000
221200	Communications & Information	101,000,000	38,502,000	48,095,000
221300	Educational Material, Supplies and Services	0	0	1,541,000
221400	Hospitality Supplies and Services	6,974,000	18,529,000	12,354,000
221600	Printing, Advertizing And Information Supplies And Services	812,128	0	0
229900	Other Operating Expenses	146,374,000	108,273,000	172,023,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	0	8,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	475,000	0
Total of Subvote		3,966,935,790	4,145,555,000	5,409,333,000
Subvote 2007	HIGH COMMISSION OF TANZANIA - LUSAKA			
210100	Basic Salaries - Pensionable Posts	90,338,439	123,592,000	128,304,000
210200	Basic Salaries - Non-Pensionable	78,373,000	77,049,000	100,384,000
210300	Personnel Allowances - (Non-Discretionary)	773,360,000	725,451,000	989,088,000
210500	Personal Allowances - In-Kind	0	4,500,000	0
220100	Office And General Supplies And Services	37,361,000	15,590,000	19,052,000
220200	Utilities Supplies and Services	33,316,000	31,403,000	60,760,000
220300	Fuel, Oils ,Lubricants	36,000,000	29,100,000	19,342,000
220400	Medical Supplies and Services	0	1,220,000	0
220700	Rental Expenses	12,000,000	3,000,000	10,500,000
220900	Training - Foreign	0	200,000	3,538,000
221000	Travel - In - Country	900,000	13,210,000	5,100,000
221100	Travel Out of Country	20,500,000	27,400,000	39,020,000
221200	Communications & Information	108,000,000	29,839,000	26,140,000
221400	Hospitality Supplies and Services	8,175,861	20,900,000	9,100,000
229900	Other Operating Expenses	17,800,000	22,240,000	23,870,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,112,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	1,050,000	0
Total of Subvote		1,224,236,300	1,132,344,000	1,434,198,000
Subvote 2008	HIGH COMMISSION OF TANZANIA - MAPUTO			
210100	Basic Salaries - Pensionable Posts	46,643,265	76,540,000	82,572,000
210200	Basic Salaries - Non-Pensionable	145,277,000	229,268,000	288,284,000
210300	Personnel Allowances - (Non-Discretionary)	915,342,000	834,852,000	1,126,910,000
210500	Personal Allowances - In-Kind	12,400,000	0	0
220100	Office And General Supplies And Services	29,000,000	3,924,000	10,300,000
220200	Utilities Supplies and Services	53,280,000	24,000,000	37,560,000
220300	Fuel, Oils ,Lubricants	47,582,426	7,200,000	21,310,000
220400	Medical Supplies and Services	0	1,220,000	4,950,000
220700	Rental Expenses	160,250,000	717,500,000	935,240,000
220800	Training - Domestic	0	200,000	900,000
220900	Training - Foreign	0	3,200,000	9,500,000
221000	Travel - In - Country	10,000,000	5,000,000	32,400,000
221100	Travel Out of Country	13,261,193	30,219,000	56,643,000
221200	Communications & Information	55,840,000	9,300,000	10,741,000
221400	Hospitality Supplies and Services	8,500,000	16,700,000	14,679,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	0	4,200,000	1,400,000
229900	Other Operating Expenses	12,000,000	25,340,000	42,960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,300,000	0
Total of Subvote		1,509,375,884	1,993,963,000	2,676,349,000
Subvote 2009	EMBASSY OF TANZANIA - MOSCOW			
210100	Basic Salaries - Pensionable Posts	17,377,371	80,644,000	91,572,000
210200	Basic Salaries - Non-Pensionable	291,168,000	319,200,000	415,872,000
210300	Personnel Allowances - (Non-Discretionary)	848,974,000	703,232,000	936,476,000
210400	Personnel Allowances - (Discretionary)- Optional	71,255,000	112,893,000	193,703,000
210500	Personal Allowances - In-Kind	7,000,000	13,285,000	0
220100	Office And General Supplies And Services	19,470,000	11,615,000	18,282,000
220200	Utilities Supplies and Services	64,761,000	25,681,000	51,806,000
220300	Fuel, Oils ,Lubricants	23,830,000	8,830,000	33,909,000
220400	Medical Supplies and Services	0	0	1,100,000
220700	Rental Expenses	1,174,298,000	1,074,147,000	1,377,061,000
220800	Training - Domestic	0	0	1,700,000
220900	Training - Foreign	0	10,466,000	5,800,000
221000	Travel - In - Country	0	3,044,000	7,200,000
221100	Travel Out of Country	16,341,000	14,290,000	65,489,000
221200	Communications & Information	30,742,548	13,322,000	17,500,000
221400	Hospitality Supplies and Services	0	8,775,000	11,200,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	900,000
229900	Other Operating Expenses	29,968,000	20,269,000	27,643,000
230200	Routine Maintenance And Repair Of Buildings	0	1,857,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,200,000	0
Total of Subvote		2,595,184,918	2,423,750,000	3,257,213,000
Subvote 2010	HIGH COMMISSION OF TANZANIA - NEW DELHI			
210100	Basic Salaries - Pensionable Posts	160,753,872	189,458,000	207,012,000
210200	Basic Salaries - Non-Pensionable	142,067,000	167,900,000	218,759,000
210300	Personnel Allowances - (Non-Discretionary)	779,529,000	774,201,000	1,062,003,000
210500	Personal Allowances - In-Kind	18,450,000	0	0
220100	Office And General Supplies And Services	45,805,000	14,215,000	27,900,000
220200	Utilities Supplies and Services	111,599,982	116,004,000	162,000,000
220300	Fuel, Oils ,Lubricants	24,000,000	24,360,000	38,400,000
220700	Rental Expenses	503,604,150	513,465,000	678,457,000
220900	Training - Foreign	22,980,000	10,010,000	0
221000	Travel - In - Country	0	7,122,000	15,000,000
221100	Travel Out of Country	49,884,000	33,138,000	88,458,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	28,200,000	10,500,000	26,766,000
221400	Hospitality Supplies and Services	4,600,000	14,515,000	5,800,000
221600	Printing, Advertizing And Information Supplies And Services	7,200,000	0	0
227500	Other Supplies and Services	2,987,000	289,000	0
229900	Other Operating Expenses	0	13,000,000	16,370,000
230200	Routine Maintenance And Repair Of Buildings	0	3,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
270200	Current Grant To International Organizations	0	0	10,000,000
Total of Subvote		1,901,660,003	1,891,977,000	2,557,925,000
Subvote 2011	PERMANENT MISSION TO THE UN -NEW YORK			
210100	Basic Salaries - Pensionable Posts	205,457,941	243,502,000	255,474,000
210200	Basic Salaries - Non-Pensionable	644,717,000	565,803,000	737,160,000
210300	Personnel Allowances - (Non-Discretionary)	1,709,860,000	2,114,318,000	2,962,870,000
210500	Personal Allowances - In-Kind	28,116,000	0	0
220100	Office And General Supplies And Services	25,784,000	17,333,000	36,012,000
220200	Utilities Supplies and Services	143,139,000	58,320,000	74,000,000
220300	Fuel, Oils ,Lubricants	49,500,000	28,500,000	48,500,000
220700	Rental Expenses	1,114,401,727	721,500,000	947,140,000
220800	Training - Domestic	0	4,912,000	14,934,000
220900	Training - Foreign	0	350,000	0
221000	Travel - In - Country	6,420,000	10,781,000	20,001,000
221100	Travel Out of Country	15,000,000	22,065,000	109,445,000
221200	Communications & Information	77,676,000	17,691,000	47,000,000
221300	Educational Material, Supplies and Services	0	750,000	2,280,000
221400	Hospitality Supplies and Services	12,038,000	13,611,000	55,106,000
229900	Other Operating Expenses	326,743,999	23,300,000	127,724,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,750,000	2,562,000	3,070,000
411000	Rehabilitation and Other Civil Works	0	5,000,000	0
Total of Subvote		4,383,603,667	3,850,298,000	5,440,716,000
Subvote 2012	HIGH COMMISSION OF TANZANIA -OTTAWA			
210100	Basic Salaries - Pensionable Posts	18,375,821	38,640,000	99,072,000
210200	Basic Salaries - Non-Pensionable	533,615,000	571,716,000	744,864,000
210300	Personnel Allowances - (Non-Discretionary)	731,358,000	891,562,500	1,221,364,000
210400	Personnel Allowances - (Discretionary)- Optional	2,064,000	0	0
210500	Personal Allowances - In-Kind	3,690,000	686,000	0
220100	Office And General Supplies And Services	6,911,000	10,414,000	33,243,000
220200	Utilities Supplies and Services	64,967,999	45,350,000	56,500,000
220300	Fuel, Oils ,Lubricants	24,444,000	4,982,000	24,664,000
220700	Rental Expenses	622,891,000	119,935,000	162,756,000
220900	Training - Foreign	0	0	10,240,000
221000	Travel - In - Country	50,979,000	27,561,000	85,590,000
221100	Travel Out of Country	71,053,000	4,620,000	52,037,000

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	70,488,000	33,279,000	55,286,000
221400	Hospitality Supplies and Services	20,211,000	15,432,500	22,104,000
229900	Other Operating Expenses	46,927,000	52,146,000	80,379,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,612,000
270200	Current Grant To International Organizations	0	3,840,000	3,649,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
Total of Subvote		2,267,974,821	1,825,164,000	2,654,360,000
Subvote	2013	EMBASSY OF TANZANIA - PARIS		
210100	Basic Salaries - Pensionable Posts	73,197,393	117,844,000	123,180,000
210200	Basic Salaries - Non-Pensionable	500,817,000	547,511,000	633,527,000
210300	Personnel Allowances - (Non-Discretionary)	1,305,240,998	1,361,282,000	1,536,896,000
210500	Personal Allowances - In-Kind	0	24,866,000	0
220100	Office And General Supplies And Services	37,015,000	16,906,000	72,210,000
220200	Utilities Supplies and Services	102,190,000	53,565,000	48,500,000
220300	Fuel, Oils ,Lubricants	88,096,650	47,221,000	86,580,000
220700	Rental Expenses	920,525,999	409,700,000	486,064,000
220800	Training - Domestic	0	150,000	10,620,000
220900	Training - Foreign	0	11,652,000	7,000,000
221000	Travel - In - Country	0	65,000	20,775,000
221100	Travel Out of Country	20,000,000	16,428,000	42,713,000
221200	Communications & Information	16,290,000	11,469,000	45,050,000
221400	Hospitality Supplies and Services	16,629,166	17,129,000	11,470,000
229900	Other Operating Expenses	114,724,350	45,986,000	86,850,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	7,000,000
Total of Subvote		3,194,726,557	2,682,274,000	3,218,435,000
Subvote	2014	EMBASSY OF TANZANIA - BEIJING		
210100	Basic Salaries - Pensionable Posts	70,997,831	134,100,000	145,164,000
210200	Basic Salaries - Non-Pensionable	213,471,424	209,498,000	242,411,000
210300	Personnel Allowances - (Non-Discretionary)	1,735,004,575	2,121,574,000	2,672,763,000
210500	Personal Allowances - In-Kind	5,400,000	3,000,000	0
220100	Office And General Supplies And Services	55,979,999	18,968,000	28,350,000
220200	Utilities Supplies and Services	128,920,000	99,057,000	47,152,000
220300	Fuel, Oils ,Lubricants	42,600,000	26,400,000	41,480,000
220700	Rental Expenses	330,640,000	358,852,000	430,332,000
220800	Training - Domestic	0	0	5,639,000
220900	Training - Foreign	0	2,500,000	0
221000	Travel - In - Country	0	5,000,000	16,270,000
221100	Travel Out of Country	26,584,962	47,000,000	64,514,000
221200	Communications & Information	39,000,000	28,736,000	56,380,000
221400	Hospitality Supplies and Services	11,000,000	15,000,000	13,620,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	0	2,988,000	0
227500	Other Supplies and Services	0	0	6,352,000
229900	Other Operating Expenses	22,500,000	25,360,000	34,924,000
230200	Routine Maintenance And Repair Of Buildings	30,000,000	50,000	0
270200	Current Grant To International Organizations	0	0	3,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,400,000
Total of Subvote		2,712,098,791	3,098,083,000	3,811,251,000
Subvote 2015	EMBASSY OF TANZANIA - ROME			
210100	Basic Salaries - Pensionable Posts	67,413,381	166,148,000	98,796,000
210200	Basic Salaries - Non-Pensionable	658,215,070	657,347,000	760,618,000
210300	Personnel Allowances - (Non-Discretionary)	1,673,392,929	1,747,989,000	2,105,696,000
210500	Personal Allowances - In-Kind	74,343,458	5,100,000	0
220100	Office And General Supplies And Services	15,207,900	28,071,000	45,336,000
220200	Utilities Supplies and Services	131,094,542	89,710,000	178,492,000
220300	Fuel, Oils ,Lubricants	68,444,000	23,944,000	143,550,000
220700	Rental Expenses	540,633,000	565,098,000	664,780,000
220800	Training - Domestic	0	11,000,000	0
221000	Travel - In - Country	17,700,000	2,554,000	0
221100	Travel Out of Country	14,214,000	59,408,000	62,885,000
221200	Communications & Information	18,461,000	38,766,000	64,561,000
221400	Hospitality Supplies and Services	23,939,000	13,447,000	19,850,000
229900	Other Operating Expenses	78,716,000	88,916,000	64,140,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	5,000,000
230500	Maintenance Of Specialized Equipment	2,000,000	0	1,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,500,000
Total of Subvote		3,385,774,279	3,504,498,000	4,220,204,000
Subvote 2016	EMBASSY OF TANZANIA - STOCKHOLM			
210100	Basic Salaries - Pensionable Posts	38,829,259	91,624,000	93,588,000
210200	Basic Salaries - Non-Pensionable	647,297,000	850,475,000	984,088,000
210300	Personnel Allowances - (Non-Discretionary)	1,273,607,000	1,425,122,000	1,737,515,000
210500	Personal Allowances - In-Kind	0	5,000,000	0
220100	Office And General Supplies And Services	12,797,000	19,950,000	69,254,000
220200	Utilities Supplies and Services	125,035,000	33,290,000	214,080,000
220300	Fuel, Oils ,Lubricants	49,207,000	21,474,000	52,800,000
220700	Rental Expenses	288,923,000	356,600,000	411,653,000
221100	Travel Out of Country	19,500,000	22,628,000	67,645,000
221200	Communications & Information	9,720,000	23,300,000	85,770,000
221400	Hospitality Supplies and Services	18,364,032	27,010,000	18,800,000

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
229900	Other Operating Expenses	1,283,000	85,870,000	247,050,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
Total of Subvote		2,484,562,290	2,967,343,000	3,982,243,000
Subvote	2017	EMBASSY OF TANZANIA - TOKYO		
210100	Basic Salaries - Pensionable Posts	55,197,385	103,968,000	61,920,000
210200	Basic Salaries - Non-Pensionable	688,837,000	688,836,000	723,278,000
210300	Personnel Allowances - (Non-Discretionary)	1,586,897,000	1,631,097,000	1,827,146,000
210500	Personal Allowances - In-Kind	3,000,000	3,000,000	0
220100	Office And General Supplies And Services	21,400,000	10,089,000	25,887,000
220200	Utilities Supplies and Services	70,000,000	61,200,000	48,400,000
220300	Fuel, Oils ,Lubricants	37,000,000	20,400,000	37,000,000
220700	Rental Expenses	354,199,999	350,600,000	370,484,000
220800	Training - Domestic	1,440,000	6,700,000	0
220900	Training - Foreign	6,480,000	1,440,000	0
221100	Travel Out of Country	37,190,000	71,833,000	39,764,000
221200	Communications & Information	35,676,000	15,930,000	30,790,000
221400	Hospitality Supplies and Services	15,445,000	24,365,000	14,925,000
229900	Other Operating Expenses	11,000,000	16,610,000	15,120,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,220,000	0	13,860,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	0
270200	Current Grant To International Organizations	3,600,000	1,600,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,788,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	2,880,000
Total of Subvote		2,935,582,384	3,013,668,000	3,217,842,000
Subvote	2018	EMBASSY OF TANZANIA - WASHINGTON		
210100	Basic Salaries - Pensionable Posts	191,168,587	230,600,000	148,968,000
210200	Basic Salaries - Non-Pensionable	709,248,000	751,464,000	982,450,000
210300	Personnel Allowances - (Non-Discretionary)	1,648,332,000	1,743,154,000	2,515,805,000
210400	Personnel Allowances - (Discretionary)- Optional	1,640,000	3,200,000	5,230,000
210500	Personal Allowances - In-Kind	7,500,000	6,136,000	0
220100	Office And General Supplies And Services	38,410,000	18,844,000	46,397,000
220200	Utilities Supplies and Services	117,000,000	72,000,000	124,977,000
220300	Fuel, Oils ,Lubricants	41,463,000	23,400,000	45,720,000
220700	Rental Expenses	482,140,000	493,925,000	660,255,000
220800	Training - Domestic	0	2,100,000	0
221000	Travel - In - Country	0	5,731,000	14,664,000
221100	Travel Out of Country	15,480,000	17,977,000	34,149,000
221200	Communications & Information	31,800,000	42,675,000	66,668,000
221300	Educational Material, Supplies and Services	0	1,250,000	0

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	26,559,000	24,850,000	22,286,000
229900	Other Operating Expenses	57,400,000	64,000,000	94,722,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	8,862,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,162,000
280400	Social Assistance Benefits In-Kind	6,000,000	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	4,328,000
410600	Acquisition Of Office and General Equipment	0	0	10,075,000
Total of Subvote		3,374,140,586	3,511,306,000	4,787,718,000
Subvote 2019	EMBASSY OF TANZANIA - BRUSSELS			
210100	Basic Salaries - Pensionable Posts	60,333,015	100,078,000	58,212,000
210200	Basic Salaries - Non-Pensionable	426,033,000	539,319,000	624,047,000
210300	Personnel Allowances - (Non-Discretionary)	1,784,915,000	1,503,406,000	1,797,361,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	6,000,000	0	0
220100	Office And General Supplies And Services	46,850,000	15,789,000	39,994,000
220200	Utilities Supplies and Services	65,000,000	89,471,000	122,827,000
220300	Fuel, Oils ,Lubricants	30,000,000	29,640,000	36,663,000
220600	Clothing,Bedding, Footwear And Services	0	2,514,000	0
220700	Rental Expenses	352,944,999	279,813,000	312,287,000
221000	Travel - In - Country	0	3,890,000	33,320,000
221100	Travel Out of Country	21,800,000	24,262,000	8,840,000
221200	Communications & Information	42,070,000	35,899,000	72,540,000
221400	Hospitality Supplies and Services	13,200,000	23,313,000	42,760,000
229900	Other Operating Expenses	59,575,000	54,528,000	132,195,000
230200	Routine Maintenance And Repair Of Buildings	6,000,000	5,000,000	8,150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,638,332	0	0
410500	Acquisition Of Household & Institutional Equipment	0	2,140,000	51,396,000
410600	Acquisition Of Office and General Equipment	0	7,109,000	7,266,000
Total of Subvote		2,917,359,347	2,719,671,000	3,347,858,000
Subvote 2020	PERMANENT MISSION TO THE UN - GENEVA			
210100	Basic Salaries - Pensionable Posts	57,938,168	135,745,000	111,780,000
210200	Basic Salaries - Non-Pensionable	623,324,000	663,323,000	767,534,000
210300	Personnel Allowances - (Non-Discretionary)	2,173,662,516	2,477,306,000	3,302,195,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	0
210500	Personal Allowances - In-Kind	16,420,000	0	0
220100	Office And General Supplies And Services	38,950,000	37,935,000	34,250,000
220200	Utilities Supplies and Services	81,000,000	78,450,000	81,850,000
220300	Fuel, Oils ,Lubricants	60,000,000	51,000,000	42,582,000
220700	Rental Expenses	652,839,000	819,378,000	950,824,000

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	9,195,000	2,300,000	700,000
220900	Training - Foreign	6,400,000	3,697,000	1,200,000
221000	Travel - In - Country	0	1,956,000	16,500,000
221100	Travel Out of Country	60,740,000	25,527,000	263,447,000
221200	Communications & Information	41,000,000	29,550,000	54,320,000
221400	Hospitality Supplies and Services	18,249,000	13,470,000	22,415,000
229900	Other Operating Expenses	123,201,000	95,000,000	611,553,000
230200	Routine Maintenance And Repair Of Buildings	0	4,500,000	10,345,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0
230500	Maintenance Of Specialized Equipment	0	0	5,500,000
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	0
410600	Acquisition Of Office and General Equipment	0	11,850,000	0
Total of Subvote		3,962,918,684	4,463,987,000	6,276,995,000
Subvote	2021	HIGH COMMISSION OF TANZANIA -KAMPALA		
210100	Basic Salaries - Pensionable Posts	63,194,916	131,644,000	68,916,000
210200	Basic Salaries - Non-Pensionable	94,464,000	138,413,000	180,332,000
210300	Personnel Allowances - (Non-Discretionary)	687,664,000	906,380,000	1,318,282,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,700,000	0
220100	Office And General Supplies And Services	38,583,180	20,875,000	57,747,000
220200	Utilities Supplies and Services	65,540,785	34,640,000	70,400,000
220300	Fuel, Oils ,Lubricants	13,299,999	19,842,000	33,281,000
220700	Rental Expenses	205,958,000	198,130,000	269,624,000
220800	Training - Domestic	0	5,100,000	3,600,000
221000	Travel - In - Country	0	4,800,000	19,400,000
221100	Travel Out of Country	13,377,000	3,730,000	83,145,000
221200	Communications & Information	40,440,000	19,506,000	44,457,000
221400	Hospitality Supplies and Services	11,515,000	20,315,000	18,195,000
221600	Printing, Advertizing And Information Supplies And Services	0	250,000	0
229900	Other Operating Expenses	7,000,000	11,200,000	11,800,000
230200	Routine Maintenance And Repair Of Buildings	0	2,500,000	5,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,700,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	9,500,000	10,400,000
Total of Subvote		1,241,036,879	1,532,525,000	2,197,879,000
Subvote	2022	HIGH COMMISSION OF TANZANIA - HARARE		
210100	Basic Salaries - Pensionable Posts	30,072,050	79,368,000	62,100,000
210200	Basic Salaries - Non-Pensionable	251,160,000	290,022,000	377,857,000
210300	Personnel Allowances - (Non-Discretionary)	982,163,000	727,019,000	999,778,000
210400	Personnel Allowances - (Discretionary)- Optional	66,774,000	116,757,000	152,117,000
220100	Office And General Supplies And Services	14,694,999	10,553,500	14,676,000

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220200	Utilities Supplies and Services	62,244,000	33,650,000	70,800,000
220300	Fuel, Oils ,Lubricants	26,984,000	22,240,000	23,324,000
220700	Rental Expenses	30,750,000	7,950,000	3,900,000
220800	Training - Domestic	0	1,836,000	3,712,000
220900	Training - Foreign	2,500,000	0	2,500,000
221000	Travel - In - Country	1,350,000	5,133,000	17,300,000
221100	Travel Out of Country	18,388,000	27,836,000	18,970,000
221200	Communications & Information	93,390,000	23,925,000	29,469,000
221300	Educational Material, Supplies and Services	4,470,000	0	900,000
221400	Hospitality Supplies and Services	5,775,000	16,412,500	7,770,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	109,000
229900	Other Operating Expenses	12,375,000	4,719,000	18,410,000
230200	Routine Maintenance And Repair Of Buildings	0	0	13,192,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,852,000	0
270200	Current Grant To International Organizations	0	1,050,000	1,368,000
410400	Acquisition of Specialized Equipment	0	3,325,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,050,000	0
410600	Acquisition Of Office and General Equipment	0	10,064,000	0
Total of Subvote		1,603,090,048	1,386,762,000	1,818,252,000
Subvote 2023	HIGH COMMISSION OF TANZANIA - NAIROBI			
210100	Basic Salaries - Pensionable Posts	109,035,294	135,930,000	120,732,000
210200	Basic Salaries - Non-Pensionable	157,053,000	158,476,000	218,729,000
210300	Personnel Allowances - (Non-Discretionary)	1,457,219,000	1,878,403,000	2,290,786,000
210400	Personnel Allowances - (Discretionary)- Optional	164,499,000	130,622,000	229,733,000
220100	Office And General Supplies And Services	51,372,000	13,595,000	32,634,000
220200	Utilities Supplies and Services	104,000,000	79,407,000	72,601,000
220300	Fuel, Oils ,Lubricants	26,560,000	38,129,000	51,559,000
220700	Rental Expenses	501,361,000	630,681,000	1,029,036,000
220800	Training - Domestic	5,050,999	1,120,000	4,220,000
220900	Training - Foreign	5,580,000	0	4,956,000
221000	Travel - In - Country	0	5,130,000	11,309,000
221100	Travel Out of Country	78,931,000	9,027,000	55,792,000
221200	Communications & Information	68,581,000	30,900,000	29,875,000
221400	Hospitality Supplies and Services	55,796,000	13,780,000	11,764,000
229900	Other Operating Expenses	30,000,000	31,000,000	32,065,000
230200	Routine Maintenance And Repair Of Buildings	0	1,060,000	2,360,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	736,000
270800	Current Grant To Non-Financial Public Units - (General)	700,319,000	550,642,000	900,341,000
Total of Subvote		3,515,357,293	3,707,902,000	5,099,228,000
Subvote 2024	EMBASSY OF TANZANIA - RIYADH			

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	36,196,780	35,070,000	129,348,000
210200	Basic Salaries - Non-Pensionable	252,869,000	264,880,000	345,101,000
210300	Personnel Allowances - (Non-Discretionary)	778,369,000	976,171,000	1,328,862,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	0	0
210500	Personal Allowances - In-Kind	3,753,000	0	0
220100	Office And General Supplies And Services	32,620,000	5,745,000	22,405,000
220200	Utilities Supplies and Services	66,000,000	78,000,000	69,000,000
220300	Fuel, Oils ,Lubricants	24,081,999	8,369,000	10,628,000
220400	Medical Supplies and Services	0	0	847,000
220700	Rental Expenses	438,600,000	572,128,000	706,421,000
220900	Training - Foreign	11,080,000	1,625,000	3,846,000
221000	Travel - In - Country	0	848,000	5,868,000
221100	Travel Out of Country	15,000,000	14,135,000	41,797,000
221200	Communications & Information	32,489,999	25,399,000	35,755,000
221400	Hospitality Supplies and Services	15,090,000	15,200,000	13,596,000
229900	Other Operating Expenses	0	24,889,000	26,556,000
230200	Routine Maintenance And Repair Of Buildings	0	900,000	6,025,000
Total of Subvote		1,708,549,778	2,023,359,000	2,746,055,000
Subvote 2025	HIGH COMMISSION OF TANZANIA - PRETORIA			
210100	Basic Salaries - Pensionable Posts	49,242,822	130,540,000	152,700,000
210200	Basic Salaries - Non-Pensionable	171,020,600	216,969,000	220,988,000
210300	Personnel Allowances - (Non-Discretionary)	1,240,788,000	1,426,434,000	1,540,096,000
210400	Personnel Allowances - (Discretionary)- Optional	130,823,400	135,043,000	238,450,000
210500	Personal Allowances - In-Kind	16,014,800	0	0
220100	Office And General Supplies And Services	45,556,200	21,327,000	34,311,000
220200	Utilities Supplies and Services	197,256,500	72,684,000	108,847,000
220300	Fuel, Oils ,Lubricants	31,867,000	23,002,000	29,591,000
220700	Rental Expenses	245,754,000	242,200,000	245,620,000
220800	Training - Domestic	0	0	2,850,000
220900	Training - Foreign	0	0	1,640,000
221000	Travel - In - Country	0	1,932,000	17,470,000
221100	Travel Out of Country	83,522,000	19,811,000	102,115,000
221200	Communications & Information	103,811,500	30,701,000	48,575,000
221400	Hospitality Supplies and Services	12,922,000	13,373,000	11,344,000
227500	Other Supplies and Services	0	0	12,832,000
229900	Other Operating Expenses	81,400,000	50,930,000	89,806,000
230200	Routine Maintenance And Repair Of Buildings	0	540,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,927,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	886,000
Total of Subvote		2,432,905,822	2,385,486,000	2,858,121,000
Subvote 2026	EMBASSY OF TANZANIA - KIGALI			
210100	Basic Salaries - Pensionable Posts	30,684,355	58,096,000	59,496,000

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	54,750,000	76,200,000	99,278,000
210300	Personnel Allowances - (Non-Discretionary)	699,092,000	815,085,000	1,045,164,000
210500	Personal Allowances - In-Kind	10,000,000	25,848,000	0
220100	Office And General Supplies And Services	20,028,000	8,511,000	12,825,000
220200	Utilities Supplies and Services	37,510,000	9,756,000	43,140,000
220300	Fuel, Oils ,Lubricants	18,933,000	18,600,000	17,950,000
220400	Medical Supplies and Services	0	0	8,800,000
220700	Rental Expenses	361,400,000	380,300,000	500,800,000
220800	Training - Domestic	0	0	1,340,000
221000	Travel - In - Country	0	0	20,100,000
221100	Travel Out of Country	32,226,000	8,000,000	39,448,000
221200	Communications & Information	34,186,000	35,586,000	25,226,000
221400	Hospitality Supplies and Services	12,000,000	22,000,000	18,000,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	76,882,000	42,176,000	50,411,000
230200	Routine Maintenance And Repair Of Buildings	0	570,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,000,000	0	5,000,000
Total of Subvote		1,404,691,355	1,500,728,000	1,947,978,000
Subvote	2027	EMBASSY OF TANZANIA - ABU-DHABI		
210100	Basic Salaries - Pensionable Posts	39,725,450	84,256,000	161,580,000
210200	Basic Salaries - Non-Pensionable	404,671,799	428,584,000	558,384,000
210300	Personnel Allowances - (Non-Discretionary)	1,001,550,200	1,110,215,000	1,503,858,000
220100	Office And General Supplies And Services	17,180,000	11,608,000	18,003,000
220200	Utilities Supplies and Services	32,820,000	24,640,000	54,880,000
220300	Fuel, Oils ,Lubricants	28,260,000	24,000,000	24,584,000
220700	Rental Expenses	852,738,000	978,374,000	1,267,718,000
221000	Travel - In - Country	0	0	13,816,000
221100	Travel Out of Country	32,123,000	25,221,000	33,682,000
221200	Communications & Information	44,730,000	22,881,000	30,560,000
221400	Hospitality Supplies and Services	44,860,000	15,904,000	7,000,000
229900	Other Operating Expenses	4,500,000	16,540,000	14,654,000
230200	Routine Maintenance And Repair Of Buildings	0	690,000	0
Total of Subvote		2,503,158,450	2,742,913,000	3,688,719,000
Subvote	2028	EMBASSY OF TANZANIA - BUJUMBURA		
210100	Basic Salaries - Pensionable Posts	35,675,502	50,808,000	13,908,000
210200	Basic Salaries - Non-Pensionable	69,301,900	84,716,000	110,373,000
210300	Personnel Allowances - (Non-Discretionary)	611,596,100	777,937,000	1,040,373,000
210500	Personal Allowances - In-Kind	34,462,568	2,700,000	4,100,000
220100	Office And General Supplies And Services	27,200,000	18,100,000	21,306,000
220200	Utilities Supplies and Services	27,120,000	27,120,000	39,280,000
220300	Fuel, Oils ,Lubricants	30,844,000	25,799,000	36,610,000
220400	Medical Supplies and Services	0	0	600,000
220700	Rental Expenses	355,884,000	262,850,000	342,850,000

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	0	5,600,000
221000	Travel - In - Country	0	340,000	5,700,000
221100	Travel Out of Country	22,348,000	18,228,000	52,430,000
221200	Communications & Information	32,940,000	12,434,000	49,716,000
221400	Hospitality Supplies and Services	15,600,000	19,532,000	7,100,000
227500	Other Supplies and Services	0	0	4,800,000
229900	Other Operating Expenses	24,000,000	24,500,000	31,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,000,000
Total of Subvote		1,286,972,070	1,325,064,000	1,772,946,000
Subvote 2029	EMBASSY OF TANZANIA - MUSCAT			
210100	Basic Salaries - Pensionable Posts	73,938,691	170,218,000	63,780,000
210200	Basic Salaries - Non-Pensionable	187,900,000	229,414,000	298,894,000
210300	Personnel Allowances - (Non-Discretionary)	820,290,000	853,373,000	1,113,968,000
210500	Personal Allowances - In-Kind	7,449,503	35,304,000	0
220100	Office And General Supplies And Services	39,421,000	19,172,000	34,260,000
220200	Utilities Supplies and Services	60,091,000	23,616,000	60,971,000
220300	Fuel, Oils ,Lubricants	7,392,800	12,429,000	20,074,000
220700	Rental Expenses	806,880,000	803,342,000	1,046,615,000
221000	Travel - In - Country	0	750,000	10,688,000
221100	Travel Out of Country	20,991,000	22,938,000	1,854,000
221200	Communications & Information	46,216,000	14,450,000	19,910,000
221400	Hospitality Supplies and Services	18,315,000	16,500,000	11,792,000
227500	Other Supplies and Services	0	1,141,000	4,941,000
229900	Other Operating Expenses	13,882,000	17,781,000	31,780,000
Total of Subvote		2,102,766,994	2,220,428,000	2,719,527,000
Subvote 2030	HIGH COMMISSION OF TANZANIA - LILONGWE			
210100	Basic Salaries - Pensionable Posts	37,116,070	46,856,000	35,004,000
210200	Basic Salaries - Non-Pensionable	91,308,000	105,840,000	137,894,000
210300	Personnel Allowances - (Non-Discretionary)	483,918,000	621,348,000	847,234,000
210400	Personnel Allowances - (Discretionary)- Optional	1,810,000	0	0
220100	Office And General Supplies And Services	7,878,000	31,255,000	18,250,000
220200	Utilities Supplies and Services	147,000,000	46,820,000	50,297,000
220300	Fuel, Oils ,Lubricants	9,434,000	15,400,000	36,026,000
220400	Medical Supplies and Services	800,000	0	250,000
220700	Rental Expenses	165,500,000	167,800,000	213,063,000
221000	Travel - In - Country	0	5,000,000	10,800,000
221100	Travel Out of Country	14,323,106	13,000,000	53,707,000
221200	Communications & Information	63,000,000	17,690,000	12,218,000
221400	Hospitality Supplies and Services	10,850,000	14,900,000	14,000,000
229900	Other Operating Expenses	21,000,000	76,600,000	86,770,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,000,000
Total of Subvote		1,053,937,177	1,162,509,000	1,522,513,000

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 2031	EMBASSY OF TANZANIA - BRASILIA			
210100	Basic Salaries - Pensionable Posts	22,094,717	55,156,000	19,920,000
210200	Basic Salaries - Non-Pensionable	314,883,000	310,530,000	404,576,000
210300	Personnel Allowances - (Non-Discretionary)	850,040,000	934,527,000	1,453,795,000
210500	Personal Allowances - In-Kind	5,000,000	9,640,000	0
220100	Office And General Supplies And Services	46,330,000	23,770,000	25,710,000
220200	Utilities Supplies and Services	93,500,000	78,872,000	93,937,000
220300	Fuel, Oils ,Lubricants	20,500,000	17,000,000	23,400,000
220700	Rental Expenses	764,897,000	923,640,000	1,238,809,000
220900	Training - Foreign	0	1,200,000	7,040,000
221000	Travel - In - Country	0	0	9,837,000
221100	Travel Out of Country	5,573,411	21,600,000	91,220,000
221200	Communications & Information	49,400,000	43,000,000	30,090,000
221400	Hospitality Supplies and Services	17,900,000	15,940,000	11,656,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,200,000
229900	Other Operating Expenses	145,000,000	101,000,000	97,402,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,939,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,240,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	0
Total of Subvote		2,335,118,128	2,553,814,000	3,517,832,000
Subvote 2032	HIGH COMMISSION OF TANZANIA -KUALA LUMPA			
210100	Basic Salaries - Pensionable Posts	42,924,000	117,188,000	118,080,000
210200	Basic Salaries - Non-Pensionable	194,932,000	232,050,000	302,328,000
210300	Personnel Allowances - (Non-Discretionary)	725,861,000	883,934,000	1,199,201,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	0
220100	Office And General Supplies And Services	31,500,000	4,600,000	46,021,000
220200	Utilities Supplies and Services	78,183,500	52,784,000	57,356,000
220300	Fuel, Oils ,Lubricants	11,965,000	20,079,000	55,010,000
220700	Rental Expenses	873,100,000	598,100,000	796,200,000
220800	Training - Domestic	0	0	4,560,000
220900	Training - Foreign	11,400,000	3,000,000	1,758,000
221000	Travel - In - Country	0	882,000	6,000,000
221100	Travel Out of Country	20,573,000	13,198,000	52,081,800
221200	Communications & Information	40,686,500	36,772,000	50,487,000
221400	Hospitality Supplies and Services	3,472,341	15,245,000	14,160,000
229900	Other Operating Expenses	12,500,000	18,500,000	20,680,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	10,000,000	8,207,200
410500	Acquisition Of Household & Institutional Equipment	0	0	5,700,000
410600	Acquisition Of Office and General Equipment	0	3,700,000	2,400,000

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		2,050,597,341	2,010,032,000	2,740,230,000
Subvote 2033	EMBASSY OF TANZANIA - THE HAGUE			
210100	Basic Salaries - Pensionable Posts	0	320,177,000	11,400,000
210200	Basic Salaries - Non-Pensionable	312,853,000	0	370,478,000
210300	Personnel Allowances - (Non-Discretionary)	846,869,000	1,102,274,000	1,418,246,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
220100	Office And General Supplies And Services	20,900,000	15,940,000	45,900,000
220200	Utilities Supplies and Services	72,004,000	45,654,000	75,000,000
220300	Fuel, Oils ,Lubricants	24,000,000	15,600,000	30,000,000
220700	Rental Expenses	350,024,000	603,236,000	696,611,000
221000	Travel - In - Country	0	0	30,000,000
221100	Travel Out of Country	3,530,000	4,800,000	54,000,000
221200	Communications & Information	32,048,776	17,200,000	54,400,000
221400	Hospitality Supplies and Services	17,650,000	19,900,000	25,000,000
229900	Other Operating Expenses	20,050,000	12,541,000	10,627,000
410500	Acquisition Of Household & Institutional Equipment	0	0	11,299,000
Total of Subvote		1,699,928,776	2,158,522,000	2,832,961,000
Subvote 2034	EMBASSY OF TANZANIA - MORONI			
210100	Basic Salaries - Pensionable Posts	0	0	11,400,000
210200	Basic Salaries - Non-Pensionable	211,853,001	250,732,000	290,123,000
210300	Personnel Allowances - (Non-Discretionary)	560,989,000	812,591,000	816,002,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	0
210500	Personal Allowances - In-Kind	9,000,000	0	0
220100	Office And General Supplies And Services	15,145,161	3,600,000	24,538,000
220200	Utilities Supplies and Services	107,968,000	53,200,000	70,102,000
220300	Fuel, Oils ,Lubricants	0	43,581,000	251,988,000
220700	Rental Expenses	224,700,000	269,755,000	309,821,000
220800	Training - Domestic	5,833,000	2,400,000	786,000
221100	Travel Out of Country	0	2,100,000	37,548,000
221200	Communications & Information	88,448,000	49,800,000	52,832,000
221400	Hospitality Supplies and Services	35,500,000	18,100,000	20,300,000
229900	Other Operating Expenses	30,100,000	13,000,000	39,111,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0
Total of Subvote		1,289,536,162	1,526,459,000	1,924,551,000
Subvote 2035	EMBASSY OF TANZANIA-KUWAIT			
210200	Basic Salaries - Non-Pensionable	0	0	148,838,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,127,882,000
220100	Office And General Supplies And Services	0	0	29,350,000
220200	Utilities Supplies and Services	0	0	50,400,000
220300	Fuel, Oils ,Lubricants	0	0	12,005,000
220700	Rental Expenses	0	0	98,616,000

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	0	8,350,000
221000	Travel - In - Country	0	0	16,500,000
221100	Travel Out of Country	0	0	48,672,000
221200	Communications & Information	0	0	17,788,000
221400	Hospitality Supplies and Services	0	0	5,900,000
229900	Other Operating Expenses	0	0	20,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,000,000
Total of Subvote		0	0	1,594,601,000
Total of Programme		79,599,136,487	83,647,840,000	109,844,906,000
Total of Vote		209,191,641,420	138,958,917,000	143,396,775,000
Less Retention Scheme Funds		18,568,022,478	20,036,019,000	0
Net Total of Vote		190,623,618,942	118,922,898,000	143,396,775,000

VOTE 35

PUBLIC PROSECUTIONS DIVISION

Vote 35 Public Prosecutions Division

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Public Prosecutions Division**

Thirteen billion ninety-seven million six hundred nineteen thousand

(Shs. 13,097,619,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 20 JUSTICE				
Subvote	2002	PUBLIC PROSECUTIONS DIVISION		
210100	Basic Salaries - Pensionable Posts	1,511,299,091	3,616,476,000	1,955,826,000
210300	Personnel Allowances - (Non-Discretionary)	796,009,457	764,290,000	49,380,000
210400	Personnel Allowances - (Discretionary)- Optional	135,305,000	18,000,000	0
210500	Personal Allowances - In-Kind	75,066,000	145,440,000	133,440,000
220100	Office And General Supplies And Services	79,416,200	90,096,000	45,000,000
220200	Utilities Supplies and Services	38,380,955	58,800,000	28,260,000
220300	Fuel, Oils ,Lubricants	103,992,555	185,012,500	77,104,000
220400	Medical Supplies and Services	0	2,400,000	1,500,000
220600	Clothing,Bedding, Footwear And Services	6,960,000	0	0
220700	Rental Expenses	436,600,993	394,300,000	465,600,000
220800	Training - Domestic	77,757,062	26,400,000	0
220900	Training - Foreign	165,195,407	42,000,000	0
221000	Travel - In - Country	419,231,838	333,939,000	0
221100	Travel Out of Country	154,484,932	190,880,000	0
221200	Communications & Information	12,528,782	55,600,000	61,800,000
221300	Educational Material, Supplies and Services	4,000,000	4,000,000	0
221400	Hospitality Supplies and Services	35,652,950	39,248,000	1,000,000
229900	Other Operating Expenses	140,881,388	100,593,000	0
230200	Routine Maintenance And Repair Of Buildings	4,800,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	123,098,597	61,198,000	55,701,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,175,308	6,001,500	0
270200	Current Grant To International Organizations	5,814,684	50,000,000	0
410500	Acquisition Of Household & Institutional Equipment	5,490,000	2,642,000	0
410600	Acquisition Of Office and General Equipment	38,282,100	5,000,000	0
430100	Land & Development Rights To The Use Of	640,000	0	0
Total of Subvote		4,382,063,297	6,192,316,000	2,874,611,000
Subvote	2004	ZONAL OFFICE ARUSHA		
210100	Basic Salaries - Pensionable Posts	440,037,240	581,785,000	741,804,000
210300	Personnel Allowances - (Non-Discretionary)	56,180,000	135,300,000	22,728,000
220100	Office And General Supplies And Services	8,581,939	22,011,800	15,356,000
220200	Utilities Supplies and Services	2,627,000	5,160,000	5,400,000
220300	Fuel, Oils ,Lubricants	19,660,915	23,150,000	18,944,000

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	4,200,000	6,000,000	0
220700	Rental Expenses	78,578,400	79,015,200	91,800,000
220800	Training - Domestic	0	1,400,000	0
221000	Travel - In - Country	6,450,000	31,200,000	0
221200	Communications & Information	11,588,370	17,000,000	10,000,000
221400	Hospitality Supplies and Services	6,400,000	27,400,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,581,280	19,364,000	16,020,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	150,000	0	0
Total of Subvote		650,035,144	950,086,000	923,052,000
Subvote 2005	ZONAL OFFICE DODOMA			
210100	Basic Salaries - Pensionable Posts	229,277,489	318,562,000	370,392,000
210300	Personnel Allowances - (Non-Discretionary)	40,940,000	44,100,000	11,500,000
220100	Office And General Supplies And Services	11,554,813	18,360,000	8,983,000
220200	Utilities Supplies and Services	2,400,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	10,721,808	17,500,000	6,000,000
220700	Rental Expenses	37,181,638	44,459,100	47,400,000
220800	Training - Domestic	18,855,000	7,409,900	0
221000	Travel - In - Country	19,060,000	6,000,000	0
221200	Communications & Information	4,268,000	7,800,000	6,600,000
221400	Hospitality Supplies and Services	2,700,000	11,300,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,311,532	18,960,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	490,000	2,000,000	1,005,000
Total of Subvote		385,760,281	500,051,000	464,380,000
Subvote 2006	ZONAL OFFICE DAR ES SALAAM			
210100	Basic Salaries - Pensionable Posts	710,234,670	1,166,293,000	1,547,052,000
210300	Personnel Allowances - (Non-Discretionary)	156,087,600	192,980,000	87,000,000
220100	Office And General Supplies And Services	23,177,006	23,400,000	6,100,000
220200	Utilities Supplies and Services	2,000,000	15,600,000	28,200,000
220300	Fuel, Oils ,Lubricants	39,955,663	30,875,000	14,758,000
220600	Clothing, Bedding, Footwear And Services	0	4,050,000	0
220700	Rental Expenses	289,800,000	314,395,000	430,644,000
220800	Training - Domestic	15,000,000	0	0
221000	Travel - In - Country	15,654,616	0	0
221200	Communications & Information	460,463	8,400,000	9,000,000
221400	Hospitality Supplies and Services	1,000,000	13,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,554,252	28,000,000	32,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,012,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	4,997,999	2,500,000	0
Total of Subvote		1,303,922,268	1,801,505,000	2,155,754,000
Subvote	2007	ZONAL OFFICE IRINGA		
210100	Basic Salaries - Pensionable Posts	140,232,000	217,143,000	295,284,000
210300	Personnel Allowances - (Non-Discretionary)	43,908,000	36,500,000	15,000,000
220100	Office And General Supplies And Services	12,745,374	20,200,000	2,382,000
220200	Utilities Supplies and Services	1,400,000	4,200,000	3,000,000
220300	Fuel, Oils ,Lubricants	10,252,181	13,510,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	900,000	2,700,000	0
220700	Rental Expenses	19,800,000	23,400,000	25,200,000
220800	Training - Domestic	7,650,000	0	0
221000	Travel - In - Country	13,665,000	14,520,000	0
221200	Communications & Information	1,852,558	10,800,000	4,200,000
221400	Hospitality Supplies and Services	2,900,000	8,900,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,308,000	14,511,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
Total of Subvote		265,613,113	368,384,000	360,566,000
Subvote	2008	ZONAL OFFICE MOSHI		
210100	Basic Salaries - Pensionable Posts	228,374,476	265,292,000	270,636,000
210300	Personnel Allowances - (Non-Discretionary)	25,160,000	28,900,000	14,400,000
220100	Office And General Supplies And Services	9,919,846	10,500,000	5,959,000
220200	Utilities Supplies and Services	2,500,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	18,179,556	12,000,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	2,100,000	0
220700	Rental Expenses	21,600,000	27,000,000	28,800,000
220800	Training - Domestic	9,000,000	0	0
221000	Travel - In - Country	20,500,000	20,040,000	0
221200	Communications & Information	9,020,000	13,200,000	4,200,000
221400	Hospitality Supplies and Services	2,400,000	13,700,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,995,601	17,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,600,000	801,000	0
Total of Subvote		360,749,478	416,533,000	345,495,000
Subvote	2009	ZONAL OFFICE KAGERA		
210100	Basic Salaries - Pensionable Posts	87,756,960	127,749,000	155,940,000
210300	Personnel Allowances - (Non-Discretionary)	48,869,000	59,970,000	14,600,000
220100	Office And General Supplies And Services	6,694,514	16,800,000	4,786,000
220200	Utilities Supplies and Services	53,442	2,400,000	3,000,000
220300	Fuel, Oils ,Lubricants	10,399,182	17,977,500	7,500,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	0
220700	Rental Expenses	71,200,000	36,400,000	43,200,000

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	1,200,000	0	0
221000	Travel - In - Country	12,337,376	20,040,000	0
221200	Communications & Information	3,887,200	6,600,000	4,200,000
221400	Hospitality Supplies and Services	3,590,000	15,300,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,197,290	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,475,457	1,000,500	0
410500	Acquisition Of Household & Institutional Equipment	4,055,100	2,500,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		256,715,520	321,337,000	245,726,000
Subvote 2010	ZONAL OFFICE MBEYA			
210100	Basic Salaries - Pensionable Posts	233,891,084	289,587,000	407,316,000
210300	Personnel Allowances - (Non-Discretionary)	28,956,113	52,190,000	24,000,000
220100	Office And General Supplies And Services	10,900,000	19,600,000	7,305,000
220200	Utilities Supplies and Services	2,349,959	4,000,000	5,400,000
220300	Fuel, Oils ,Lubricants	14,198,125	15,110,000	5,000,000
220600	Clothing, Bedding, Footwear And Services	1,500,000	2,100,000	0
220700	Rental Expenses	48,000,000	49,800,000	36,000,000
220800	Training - Domestic	4,000,000	0	0
221000	Travel - In - Country	4,790,000	17,040,000	0
221200	Communications & Information	3,150,000	9,000,000	4,200,000
221400	Hospitality Supplies and Services	2,400,000	12,500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,150,000	10,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	300,000	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	498,000	0
410600	Acquisition Of Office and General Equipment	1,600,000	4,800,000	0
Total of Subvote		370,185,281	489,225,000	499,721,000
Subvote 2011	ZONAL OFFICE MTWARA			
210100	Basic Salaries - Pensionable Posts	101,658,566	121,850,000	190,122,000
210300	Personnel Allowances - (Non-Discretionary)	28,169,000	23,800,000	10,800,000
220100	Office And General Supplies And Services	9,128,970	12,800,000	10,652,000
220200	Utilities Supplies and Services	4,199,244	10,320,000	12,000,000
220300	Fuel, Oils ,Lubricants	17,243,808	17,000,000	5,000,000
220600	Clothing, Bedding, Footwear And Services	1,200,000	1,400,000	0
220700	Rental Expenses	18,956,200	66,000,000	70,200,000
220800	Training - Domestic	4,220,000	2,600,000	0
220900	Training - Foreign	800,000	0	0
221000	Travel - In - Country	14,715,000	9,360,000	0
221200	Communications & Information	3,452,000	8,500,000	7,200,000
221400	Hospitality Supplies and Services	3,500,000	7,700,000	500,000

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230300	Routine Maintenance and Repair of Water and Electricity Installation	500,000	1,009,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,290,000	19,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	3,688,802	0	0
410600	Acquisition Of Office and General Equipment	10,500,000	1,000,000	0
Total of Subvote		240,221,590	303,339,000	317,474,000
Subvote	2012	ZONAL OFFICE MWANZA		
210100	Basic Salaries - Pensionable Posts	406,662,234	555,789,000	738,168,000
210300	Personnel Allowances - (Non-Discretionary)	40,601,000	72,000,000	30,500,000
220100	Office And General Supplies And Services	13,139,770	32,000,000	6,000,000
220200	Utilities Supplies and Services	4,116,000	6,000,000	4,100,000
220300	Fuel, Oils ,Lubricants	7,215,223	12,520,000	8,808,000
220600	Clothing, Bedding, Footwear And Services	2,800,000	6,000,000	4,000,000
220700	Rental Expenses	45,000,000	57,600,000	59,400,000
220800	Training - Domestic	17,392,000	4,486,000	0
221000	Travel - In - Country	14,920,000	9,480,000	0
221200	Communications & Information	5,442,416	12,800,000	4,200,000
221400	Hospitality Supplies and Services	3,600,000	16,100,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,045,379	12,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,489,568	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	961,000
Total of Subvote		578,423,590	797,775,000	866,637,000
Subvote	2013	ZONAL OFFICE RUVUMA		
210100	Basic Salaries - Pensionable Posts	162,856,904	125,468,000	198,240,000
210300	Personnel Allowances - (Non-Discretionary)	35,754,000	38,370,000	14,600,000
220100	Office And General Supplies And Services	7,431,096	10,560,000	3,000,000
220200	Utilities Supplies and Services	2,200,000	3,000,000	2,899,000
220300	Fuel, Oils ,Lubricants	10,310,292	15,250,000	3,516,000
220600	Clothing, Bedding, Footwear And Services	1,000,000	1,800,000	0
220700	Rental Expenses	16,960,000	19,800,000	19,800,000
220800	Training - Domestic	4,230,000	12,711,000	0
220900	Training - Foreign	4,490,000	0	0
221000	Travel - In - Country	10,430,800	15,200,000	0
221200	Communications & Information	5,550,000	7,200,000	4,200,000
221400	Hospitality Supplies and Services	3,200,000	11,300,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,910,000	13,750,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	2,500,000	500,000	0
410600	Acquisition Of Office and General Equipment	220,000	0	0
Total of Subvote		275,043,091	276,709,000	255,755,000
Subvote 2014	ZONAL OFFICE SUMBAWANGA			
210100	Basic Salaries - Pensionable Posts	117,805,707	169,765,000	208,056,000
210300	Personnel Allowances - (Non-Discretionary)	26,720,000	23,300,000	8,500,000
220100	Office And General Supplies And Services	6,796,641	18,600,000	10,192,000
220200	Utilities Supplies and Services	1,931,285	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	9,590,595	12,192,500	7,568,000
220600	Clothing,Bedding, Footwear And Services	1,400,000	1,400,000	0
220700	Rental Expenses	17,100,000	19,200,000	21,000,000
220800	Training - Domestic	400,000	0	0
221000	Travel - In - Country	615,000	9,000,000	0
221200	Communications & Information	6,318,860	10,200,000	7,200,000
221400	Hospitality Supplies and Services	2,900,000	9,900,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,500	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,551,240	10,400,000	7,064,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	300,000	0	0
410600	Acquisition Of Office and General Equipment	2,750,000	1,000,000	0
Total of Subvote		211,179,328	290,758,000	274,880,000
Subvote 2015	ZONAL OFFICE TABORA			
210100	Basic Salaries - Pensionable Posts	199,795,369	200,113,000	361,392,000
210300	Personnel Allowances - (Non-Discretionary)	28,423,000	64,500,000	17,500,000
220100	Office And General Supplies And Services	6,557,450	21,400,000	7,200,000
220200	Utilities Supplies and Services	2,100,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	19,845,000	34,750,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	1,400,000	2,400,000	800,000
220700	Rental Expenses	58,700,000	53,400,000	63,876,000
220800	Training - Domestic	4,900,000	0	0
221000	Travel - In - Country	16,315,000	12,000,000	0
221200	Communications & Information	7,025,000	12,600,000	10,074,000
221400	Hospitality Supplies and Services	2,900,000	11,300,000	500,000
227500	Other Supplies and Services	0	500,000	0
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,849,790	16,000,000	10,160,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,699,800	8,536,000	1,800,000
Total of Subvote		366,510,409	442,099,000	481,902,000
Subvote 2016	ZONAL OFFICE TANGA			
210100	Basic Salaries - Pensionable Posts	245,937,869	300,518,000	383,052,000

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	31,408,744	43,500,000	23,100,000
220100	Office And General Supplies And Services	7,860,000	17,200,000	5,400,000
220300	Fuel, Oils ,Lubricants	9,200,000	14,570,000	4,000,000
220600	Clothing,Bedding, Footwear And Services	1,400,000	2,400,000	1,000,000
220700	Rental Expenses	52,800,000	66,400,000	94,200,000
220800	Training - Domestic	11,943,482	0	0
221000	Travel - In - Country	18,160,843	25,160,000	0
221200	Communications & Information	6,075,979	14,400,000	6,600,000
221400	Hospitality Supplies and Services	4,100,000	6,500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,993,000	14,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	755,320	1,258,000	1,023,000
410500	Acquisition Of Household & Institutional Equipment	30,000	300,000	0
Total of Subvote		399,665,236	506,206,000	522,875,000
Subvote 2017	ZONAL OFFICE SHINYANGA			
210100	Basic Salaries - Pensionable Posts	198,021,693	182,552,000	295,764,000
210300	Personnel Allowances - (Non-Discretionary)	45,012,000	48,360,000	13,000,000
220100	Office And General Supplies And Services	3,200,000	16,800,000	8,000,000
220200	Utilities Supplies and Services	2,200,000	3,600,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,964,289	18,942,500	5,000,000
220600	Clothing,Bedding, Footwear And Services	300,000	1,250,000	800,000
220700	Rental Expenses	50,184,000	50,184,000	69,600,000
220800	Training - Domestic	4,250,000	4,000,000	0
221000	Travel - In - Country	13,470,000	38,000,000	0
221200	Communications & Information	1,880,747	6,000,000	6,600,000
221400	Hospitality Supplies and Services	2,100,000	13,700,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,100,000	20,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,500	645,000
Total of Subvote		344,682,730	406,389,000	410,909,000
Subvote 2018	ZONAL OFFICE SINGIDA			
210100	Basic Salaries - Pensionable Posts	67,332,693	100,433,000	135,024,000
210300	Personnel Allowances - (Non-Discretionary)	26,978,550	26,560,000	13,000,000
220100	Office And General Supplies And Services	5,115,000	10,800,000	8,080,000
220200	Utilities Supplies and Services	1,400,000	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	9,284,821	11,267,500	4,000,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	1,500,000	900,000
220700	Rental Expenses	20,364,000	23,964,000	57,000,000
220800	Training - Domestic	9,360,000	0	0
221000	Travel - In - Country	13,354,000	21,400,000	0
221200	Communications & Information	3,658,959	8,400,000	5,400,000
221400	Hospitality Supplies and Services	1,700,000	5,900,000	500,000

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,518,912	8,801,500	5,600,000
410500	Acquisition Of Household & Institutional Equipment	100,000	0	0
410600	Acquisition Of Office and General Equipment	300,000	0	0
Total of Subvote		169,466,936	221,426,000	231,904,000
Subvote 2019	ZONAL OFFICE LINDI			
210100	Basic Salaries - Pensionable Posts	65,574,556	96,273,000	158,304,000
210300	Personnel Allowances - (Non-Discretionary)	18,950,000	25,390,000	12,500,000
220100	Office And General Supplies And Services	4,600,000	8,604,000	5,120,000
220200	Utilities Supplies and Services	900,000	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	16,241,000	11,250,000	2,600,000
220600	Clothing,Bedding, Footwear And Services	400,000	600,000	600,000
220700	Rental Expenses	9,000,000	14,400,000	16,200,000
221000	Travel - In - Country	11,902,000	13,200,000	0
221200	Communications & Information	1,003,731	3,900,000	4,100,000
221400	Hospitality Supplies and Services	3,600,000	11,300,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,447,650	10,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
Total of Subvote		140,618,937	199,117,000	205,124,000
Subvote 2020	ZONAL OFFICE MARA			
210100	Basic Salaries - Pensionable Posts	124,720,739	153,253,000	249,480,000
210300	Personnel Allowances - (Non-Discretionary)	30,930,000	37,500,000	8,500,000
220100	Office And General Supplies And Services	9,049,970	13,200,000	2,800,000
220200	Utilities Supplies and Services	3,000,000	2,160,000	3,360,000
220300	Fuel, Oils ,Lubricants	7,416,980	11,550,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	600,000	1,200,000	900,000
220700	Rental Expenses	12,600,000	12,600,000	16,200,000
221000	Travel - In - Country	17,100,000	19,820,000	0
221200	Communications & Information	5,797,912	4,200,000	6,600,000
221400	Hospitality Supplies and Services	4,100,000	7,820,000	500,000
227500	Other Supplies and Services	0	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,197,850	7,800,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	256,300	1,043,000	582,000
410400	Acquisition of Specialized Equipment	120,000	0	0
410500	Acquisition Of Household & Institutional Equipment	400,000	1,500,000	0
Total of Subvote		221,289,750	274,246,000	298,922,000
Subvote 2021	ZONAL OFFICE MANYARA			
210100	Basic Salaries - Pensionable Posts	48,859,000	88,497,000	61,980,000
210300	Personnel Allowances - (Non-Discretionary)	34,907,000	34,800,000	4,001,000

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	2,584,150	6,200,000	6,940,000
220200	Utilities Supplies and Services	3,600,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	8,274,146	12,835,000	6,082,000
220600	Clothing,Bedding, Footwear And Services	600,000	1,500,000	0
220700	Rental Expenses	7,200,000	10,800,000	10,800,000
221000	Travel - In - Country	7,435,000	12,600,000	0
221200	Communications & Information	6,750,000	8,400,000	5,300,000
221400	Hospitality Supplies and Services	3,900,000	8,900,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,573,488	19,100,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	758,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		138,682,785	209,490,000	104,203,000
Subvote	2022	ZONAL OFFICE KIGOMA		
210100	Basic Salaries - Pensionable Posts	61,692,000	115,262,000	119,388,000
210300	Personnel Allowances - (Non-Discretionary)	35,891,000	35,900,000	6,001,000
220100	Office And General Supplies And Services	8,170,918	18,000,000	10,700,000
220200	Utilities Supplies and Services	1,222,494	3,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	6,657,520	13,550,000	7,800,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	15,000,000	18,600,000	25,200,000
220800	Training - Domestic	350,000	0	0
221000	Travel - In - Country	9,093,000	17,200,000	0
221200	Communications & Information	3,121,286	4,500,000	5,800,000
221400	Hospitality Supplies and Services	4,100,000	6,500,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	992,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,724,040	6,800,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	2,400,000	500,000	0
Total of Subvote		153,422,258	242,304,000	186,989,000
Subvote	2023	ZONAL OFFICE PWANI		
210100	Basic Salaries - Pensionable Posts	82,955,937	200,795,000	208,176,000
210300	Personnel Allowances - (Non-Discretionary)	36,719,800	42,400,000	12,400,000
220100	Office And General Supplies And Services	7,625,200	7,922,000	4,000,000
220200	Utilities Supplies and Services	3,000,000	4,200,000	3,400,000
220300	Fuel, Oils ,Lubricants	5,653,781	15,500,000	7,000,000
220600	Clothing,Bedding, Footwear And Services	300,000	900,000	0
220700	Rental Expenses	19,800,000	25,200,000	25,200,000
221000	Travel - In - Country	13,157,000	17,200,000	0
221200	Communications & Information	2,846,360	4,720,000	5,320,000
221400	Hospitality Supplies and Services	1,800,000	10,100,000	500,000

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,680,000	10,000,000	5,649,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
Total of Subvote		179,538,078	339,937,000	272,645,000
Subvote	2024	ZONAL OFFICE NJOMBE		
210100	Basic Salaries - Pensionable Posts	71,821,487	92,451,000	84,648,000
210300	Personnel Allowances - (Non-Discretionary)	26,290,000	27,000,000	6,600,000
220100	Office And General Supplies And Services	5,609,306	10,200,000	11,400,000
220200	Utilities Supplies and Services	1,160,000	1,800,000	2,200,000
220300	Fuel, Oils ,Lubricants	9,585,354	11,592,500	6,400,000
220600	Clothing,Bedding, Footwear And Services	300,000	800,000	0
220700	Rental Expenses	28,799,998	30,600,000	37,800,000
220800	Training - Domestic	1,900,000	13,500,500	200,000
221000	Travel - In - Country	7,124,000	6,000,000	0
221200	Communications & Information	3,200,000	5,400,000	4,600,000
221400	Hospitality Supplies and Services	4,100,000	10,100,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,798,799	4,000,000	5,363,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,450,000	0	0
410600	Acquisition Of Office and General Equipment	4,320,000	0	0
Total of Subvote		173,458,944	213,444,000	159,711,000
Subvote	2025	MOROGORO		
210100	Basic Salaries - Pensionable Posts	74,565,274	132,709,000	163,620,000
210300	Personnel Allowances - (Non-Discretionary)	35,689,800	39,400,000	8,600,000
220100	Office And General Supplies And Services	3,954,000	7,590,000	5,574,000
220200	Utilities Supplies and Services	0	2,400,000	3,400,000
220300	Fuel, Oils ,Lubricants	7,090,574	8,475,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	900,000	2,100,000	0
220700	Rental Expenses	12,600,000	19,200,000	21,600,000
220800	Training - Domestic	1,780,000	0	0
221000	Travel - In - Country	10,679,000	9,480,000	0
221200	Communications & Information	2,266,755	3,800,000	5,800,000
221400	Hospitality Supplies and Services	2,750,000	9,800,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,932,000	11,500,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,590,000	2,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	7,160,000	4,248,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		166,957,403	253,702,000	220,094,000
Subvote	2026	ZONAL OFFICE GEITA		
210100	Basic Salaries - Pensionable Posts	47,216,022	95,041,000	82,656,000

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	24,895,774	26,020,000	7,000,000
220100	Office And General Supplies And Services	5,633,731	20,161,000	11,600,000
220200	Utilities Supplies and Services	1,670,000	2,400,000	3,400,000
220300	Fuel, Oils ,Lubricants	4,269,043	11,130,000	6,514,000
220600	Clothing,Bedding, Footwear And Services	400,000	1,500,000	0
220700	Rental Expenses	9,000,000	15,000,000	18,804,000
221000	Travel - In - Country	8,100,000	14,280,000	0
221200	Communications & Information	2,380,000	8,400,000	7,700,000
221400	Hospitality Supplies and Services	1,950,000	10,100,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,911,486	10,000,000	5,615,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	222,000	1,002,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	1,900,000	1,000,000	0
Total of Subvote		110,548,056	216,034,000	144,789,000
Subvote	2027	ZONAL OFFICE SIMIYU		
210100	Basic Salaries - Pensionable Posts	0	18,600,000	63,108,000
210300	Personnel Allowances - (Non-Discretionary)	17,180,000	17,000,000	7,000,000
220100	Office And General Supplies And Services	2,367,049	10,900,000	5,400,000
220200	Utilities Supplies and Services	653,208	3,000,000	3,400,000
220300	Fuel, Oils ,Lubricants	8,849,554	15,180,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	0
220700	Rental Expenses	12,230,000	22,800,000	28,800,000
221000	Travel - In - Country	5,599,999	15,160,000	0
221200	Communications & Information	1,149,998	8,000,000	4,500,000
221400	Hospitality Supplies and Services	3,000,000	5,900,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,293,578	17,500,000	5,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	959,999	353,000	667,000
410600	Acquisition Of Office and General Equipment	1,998,000	4,000,000	1,000,000
Total of Subvote		61,281,385	139,593,000	124,675,000
Subvote	2028	ZONAL OFFICE KATAVI		
210100	Basic Salaries - Pensionable Posts	0	33,722,000	105,864,000
210300	Personnel Allowances - (Non-Discretionary)	9,849,000	29,000,000	4,800,000
220100	Office And General Supplies And Services	5,270,876	9,400,000	6,672,000
220200	Utilities Supplies and Services	962,450	3,000,000	3,400,000
220300	Fuel, Oils ,Lubricants	11,271,575	14,892,500	5,990,000
220700	Rental Expenses	4,100,000	12,600,000	10,800,000
221000	Travel - In - Country	8,607,000	16,100,000	0
221200	Communications & Information	2,146,939	7,100,000	4,500,000
221400	Hospitality Supplies and Services	2,400,000	10,100,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,670,362	13,000,000	5,300,000

Vote 35 Public Prosecutions Division

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	678,000	2,800,500	0
410600	Acquisition Of Office and General Equipment	4,250,000	0	0
Total of Subvote		59,206,202	154,715,000	148,826,000
Total of Programme		11,965,241,090	16,526,720,000	13,097,619,000
Total of Vote		11,965,241,090	16,526,720,000	13,097,619,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		11,965,241,090	16,526,720,000	13,097,619,000

VOTE 37

PRIME MINISTER'S OFFICE

Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Prime Minister's Office**

Twenty-three billion eight hundred fifty-seven million seven hundred twenty-eight thousand

(Shs. 23,857,728,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,102,350,122	1,954,998,000	1,163,712,000
210200	Basic Salaries - Non-Pensionable	6,540,000	11,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	377,700,001	284,300,000	293,400,000
210500	Personal Allowances - In-Kind	42,237,621	49,350,000	0
210700	Imputed Social Contributions	0	3,063,870	3,552,430
220100	Office And General Supplies And Services	74,712,881	89,350,000	95,900,000
220200	Utilities Supplies and Services	195,091,016	178,800,000	202,800,000
220300	Fuel, Oils ,Lubricants	103,532,000	98,000,000	98,000,000
220400	Medical Supplies and Services	9,264,280	18,450,000	12,000,000
220500	Military Supplies and Services	543,173,640	0	0
220600	Clothing,Bedding, Footwear And Services	3,155,000	0	0
220700	Rental Expenses	8,600,000	18,000,000	7,200,000
220800	Training - Domestic	0	7,500,000	32,500,000
220900	Training - Foreign	57,604,000	29,480,000	0
221000	Travel - In - Country	160,776,614	200,460,000	264,500,000
221100	Travel Out of Country	29,258,456	30,683,712	39,557,280
221200	Communications & Information	56,328,071	70,800,000	72,000,000
221300	Educational Material, Supplies and Services	7,450,000	1,500,000	1,500,000
221400	Hospitality Supplies and Services	0	61,000,000	41,050,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	1,500,000
227500	Other Supplies and Services	33,613,639	71,200,000	71,200,000
229900	Other Operating Expenses	18,200,000	732,159,418	742,257,290
230200	Routine Maintenance And Repair Of Buildings	11,270,000	0	10,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	98,758,357	118,500,000	82,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	12,120,809	25,020,000	9,300,000
260600	Current Subsidies Non-Profit Organizations	1,200,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	10,000,000
410500	Acquisition Of Household & Institutional Equipment	46,360,000	41,000,000	49,600,000
410600	Acquisition Of Office and General Equipment	0	22,000,000	22,000,000
411000	Rehabilitation and Other Civil Works	17,982,920	0	0
Total of Subvote		3,017,279,427	4,117,615,000	3,326,329,000

Vote 37 Prime Minister's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	308,540,000	396,427,000	437,268,000
210300	Personnel Allowances - (Non-Discretionary)	426,885,171	87,200,000	100,400,000
210500	Personal Allowances - In-Kind	5,299,975	232,440,000	234,240,000
220100	Office And General Supplies And Services	39,105,600	37,180,000	46,650,000
220300	Fuel, Oils ,Lubricants	8,440,000	7,500,000	20,000,000
220600	Clothing,Bedding, Footwear And Services	870,000	0	0
220800	Training - Domestic	14,152,340	13,500,000	24,200,000
220900	Training - Foreign	19,900,000	18,000,000	0
221000	Travel - In - Country	64,039,108	54,700,000	87,800,000
221100	Travel Out of Country	27,564,321	56,450,240	5,085,024
221200	Communications & Information	3,795,876	5,800,000	7,300,000
221300	Educational Material, Supplies and Services	0	5,000,000	4,000,000
221400	Hospitality Supplies and Services	0	1,280,000	4,000,000
229900	Other Operating Expenses	2,000,000	3,933,760	5,058,976
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,796,629	10,000,000	30,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,253,770	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,114,600	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	1,581,100	5,000,000	18,500,000
410600	Acquisition Of Office and General Equipment	4,388,400	4,000,000	4,500,000
410700	Feasibility Studies, Project Preparation and Design	0	750,000	0
Total of Subvote		944,726,890	939,161,000	1,030,002,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	245,285,000	272,402,000	280,584,000
210300	Personnel Allowances - (Non-Discretionary)	72,695,580	103,600,000	64,100,000
210500	Personal Allowances - In-Kind	47,337,061	74,800,000	28,800,000
220100	Office And General Supplies And Services	28,670,431	12,490,000	20,940,000
220300	Fuel, Oils ,Lubricants	18,685,822	18,450,000	23,550,000
220600	Clothing,Bedding, Footwear And Services	990,000	990,000	0
220700	Rental Expenses	0	1,080,000	0
220800	Training - Domestic	2,181,234	3,600,000	4,800,000
220900	Training - Foreign	5,700,000	0	0
221000	Travel - In - Country	55,743,000	40,940,000	130,220,000
221100	Travel Out of Country	16,901,597	300,000	800,000
221200	Communications & Information	2,011,736	6,000,000	2,400,000
221400	Hospitality Supplies and Services	26,569,977	7,440,000	13,100,000
229900	Other Operating Expenses	1,000,000	3,966,900	4,199,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,141,902	16,000,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	913,000	1,900,000	1,900,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,000,000	2,040,000	1,800,000

Vote 37 Prime Minister's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
270400	Current Grant To Non-Financial Public Units - (Authorities)	3,857,984,607	4,727,693,000	3,723,632,000
410500	Acquisition Of Household & Institutional Equipment	500,000	500,000	16,400,000
410600	Acquisition Of Office and General Equipment	12,000,000	6,910,100	10,000,000
Total of Subvote		4,408,310,947	5,301,102,000	4,355,225,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	94,589,585	151,110,000	161,568,000
210300	Personnel Allowances - (Non-Discretionary)	65,520,000	89,000,000	82,710,000
210500	Personal Allowances - In-Kind	3,500,000	9,000,000	4,500,000
220100	Office And General Supplies And Services	5,986,233	5,685,000	7,345,000
220300	Fuel, Oils ,Lubricants	8,276,114	9,005,000	9,005,000
220800	Training - Domestic	2,750,000	500,000	1,500,000
220900	Training - Foreign	6,418,008	7,000,000	0
221000	Travel - In - Country	20,055,000	6,000,000	26,260,000
221100	Travel Out of Country	6,000,000	7,564,320	0
221200	Communications & Information	5,250,132	3,600,000	3,600,000
221400	Hospitality Supplies and Services	5,207,409	3,100,000	3,100,000
229900	Other Operating Expenses	170,000	3,930,680	4,365,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,270,000	18,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,100,000	1,600,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	50,000	0	0
410600	Acquisition Of Office and General Equipment	0	2,200,000	6,600,000
Total of Subvote		243,142,481	317,295,000	327,753,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	66,737,910	77,157,000	86,976,000
210300	Personnel Allowances - (Non-Discretionary)	35,014,423	25,200,000	23,400,000
220100	Office And General Supplies And Services	27,108,445	22,676,000	29,100,000
220300	Fuel, Oils ,Lubricants	9,154,755	8,750,000	9,250,000
220600	Clothing, Bedding, Footwear And Services	10,130,100	5,000,000	0
220800	Training - Domestic	15,255,000	3,660,000	3,900,000
220900	Training - Foreign	3,200,000	3,200,000	0
221000	Travel - In - Country	23,365,814	13,960,000	23,660,000
221100	Travel Out of Country	2,700,000	12,820,048	0
221200	Communications & Information	28,415,000	27,500,000	34,800,000
221400	Hospitality Supplies and Services	21,498,120	15,800,000	5,800,000
229900	Other Operating Expenses	4,670,000	3,735,952	3,812,000
230200	Routine Maintenance And Repair Of Buildings	1,547,788	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,913,389	12,000,000	18,000,000

Vote 37 Prime Minister's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
410400	Acquisition of Specialized Equipment	1,500,000	5,720,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	450,000	900,000	1,200,000
410600	Acquisition Of Office and General Equipment	500,000	7,000,000	10,000,000
Total of Subvote		261,160,743	250,079,000	259,898,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	102,465,600	166,494,000	176,100,000
210300	Personnel Allowances - (Non-Discretionary)	81,296,388	75,000,000	55,600,000
210500	Personal Allowances - In-Kind	0	3,500,000	0
220100	Office And General Supplies And Services	13,482,048	9,200,000	16,104,000
220300	Fuel, Oils ,Lubricants	6,755,760	12,500,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	0
220800	Training - Domestic	6,095,000	700,000	26,000,000
220900	Training - Foreign	2,343,500	7,800,000	0
221000	Travel - In - Country	16,033,260	11,400,000	16,800,000
221100	Travel Out of Country	0	876,432	0
221200	Communications & Information	300,000	3,700,000	10,000,000
221400	Hospitality Supplies and Services	7,675,998	2,000,000	7,500,000
229900	Other Operating Expenses	802,000	5,199,700	14,801,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,805,573	12,000,000	23,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	3,145,000	2,000,000	9,500,000
410600	Acquisition Of Office and General Equipment	15,718,949	10,628,868	15,000,000
Total of Subvote		263,919,076	325,799,000	385,405,000
Subvote 1007	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	69,734,000	117,100,000	69,996,000
210300	Personnel Allowances - (Non-Discretionary)	11,915,000	35,420,000	30,900,000
210500	Personal Allowances - In-Kind	1,313,706	1,400,000	0
220100	Office And General Supplies And Services	2,290,739	3,250,000	9,300,000
220300	Fuel, Oils ,Lubricants	7,925,000	5,750,000	11,250,000
220800	Training - Domestic	6,600,000	4,000,000	12,000,000
220900	Training - Foreign	2,000,000	1,000,000	0
221000	Travel - In - Country	11,524,875	7,040,000	27,100,000
221100	Travel Out of Country	300,000	5,235,024	0
221200	Communications & Information	309,358	1,200,000	2,400,000
221400	Hospitality Supplies and Services	0	0	4,000,000
229900	Other Operating Expenses	0	2,058,976	1,904,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,914,022	5,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,094,667	0	0

Vote 37 Prime Minister's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
Total of Subvote		119,921,367	188,454,000	191,350,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEM UNIT			
210100	Basic Salaries - Pensionable Posts	33,710,050	60,072,000	93,840,000
210300	Personnel Allowances - (Non-Discretionary)	41,300,000	31,050,000	24,100,000
210500	Personal Allowances - In-Kind	1,500,000	2,000,000	2,000,000
220100	Office And General Supplies And Services	4,400,000	14,935,568	22,862,000
220300	Fuel, Oils ,Lubricants	5,900,000	1,250,000	1,500,000
220600	Clothing,Bedding, Footwear And Services	0	250,000	500,000
220700	Rental Expenses	1,000,000	3,000,000	0
220800	Training - Domestic	500,000	4,500,000	1,500,000
220900	Training - Foreign	6,000,000	7,000,000	0
221000	Travel - In - Country	19,589,373	10,800,000	12,000,000
221100	Travel Out of Country	10,714,372	876,432	0
221200	Communications & Information	24,366,769	41,800,000	45,800,000
221400	Hospitality Supplies and Services	548,025	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	2,000,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	800,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	7,000,000
Total of Subvote		157,528,588	185,834,000	219,602,000
Total of Programme		9,415,989,520	11,625,339,000	10,095,564,000

PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS

Subvote 2001	CIVIL AFFAIRS AND CONTINGENCIES			
210100	Basic Salaries - Pensionable Posts	244,360,000	208,126,000	304,200,000
210300	Personnel Allowances - (Non-Discretionary)	89,889,597	72,200,000	56,400,000
210500	Personal Allowances - In-Kind	4,967,253	4,900,000	7,500,000
220100	Office And General Supplies And Services	20,338,974	10,126,000	14,100,000
220300	Fuel, Oils ,Lubricants	16,711,361	21,750,000	19,250,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
220700	Rental Expenses	12,300,000	3,000,000	3,600,000
220800	Training - Domestic	1,465,000	3,100,000	7,500,000
220900	Training - Foreign	1,810,000	6,500,000	7,500,000
221000	Travel - In - Country	66,242,391	59,150,000	79,400,000
221100	Travel Out of Country	45,064,080	39,953,760	2,179,296
221200	Communications & Information	16,150,791	23,000,000	11,800,000
221400	Hospitality Supplies and Services	500,000	500,000	500,000
229900	Other Operating Expenses	0	5,898,452	8,488,904
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,600,750	25,000,000	35,000,000

Vote 37 Prime Minister's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,613,892	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,500,000	0
280400	Social Assistance Benefits In-Kind	2,105,477,625	3,571,869,788	3,620,509,800
410200	Acquisition of Vehicles and Transportation Equipment	0	60,000,000	60,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,500,000	21,000,000
410600	Acquisition Of Office and General Equipment	15,000,000	20,150,000	9,500,000
Total of Subvote		2,666,491,714	4,145,224,000	4,269,428,000
Subvote 2002	NATIONAL FESTIVALS			
210100	Basic Salaries - Pensionable Posts	110,669,000	160,712,000	154,620,000
210300	Personnel Allowances - (Non-Discretionary)	273,506,130	132,430,000	71,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	21,000,000	16,000,000
210500	Personal Allowances - In-Kind	1,983,378	5,000,000	0
220100	Office And General Supplies And Services	91,728,786	57,000,000	78,000,000
220300	Fuel, Oils ,Lubricants	58,496,000	50,000,000	57,000,000
220600	Clothing,Bedding, Footwear And Services	183,400,000	120,000,000	15,000,000
220800	Training - Domestic	5,552,918	6,000,000	13,200,000
220900	Training - Foreign	10,153,440	20,000,000	10,000,000
221000	Travel - In - Country	198,714,231	110,200,000	94,000,000
221100	Travel Out of Country	20,199,280	21,540,096	11,496,480
221200	Communications & Information	39,726,101	19,000,000	19,600,000
221400	Hospitality Supplies and Services	303,381,728	121,300,000	58,000,000
229900	Other Operating Expenses	5,280,000	9,056,904	25,779,520
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,899,001	33,000,000	36,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	7,733,154	6,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,979,570	6,000,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	20,242,952	20,650,000	20,000,000
410600	Acquisition Of Office and General Equipment	9,866,200	8,100,000	7,500,000
Total of Subvote		1,384,511,869	926,989,000	708,496,000
Total of Programme		4,051,003,583	5,072,213,000	4,977,924,000

PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS

Subvote 3001	PARLIAMENTARY AND POLITICAL AFFAIRS			
210100	Basic Salaries - Pensionable Posts	258,421,000	307,662,000	301,224,000
210300	Personnel Allowances - (Non-Discretionary)	71,237,445	65,590,000	64,440,000
210500	Personal Allowances - In-Kind	18,550,000	57,000,000	42,000,000
220100	Office And General Supplies And Services	8,972,600	12,050,000	4,550,000
220300	Fuel, Oils ,Lubricants	14,360,000	26,250,000	25,550,000
220800	Training - Domestic	5,851,890	5,600,000	1,400,000

Vote 37 Prime Minister's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220900	Training - Foreign	260,000	800,000	200,000
221000	Travel - In - Country	27,809,844	107,000,000	108,560,000
221100	Travel Out of Country	41,778,533	11,622,912	23,019,392
221200	Communications & Information	6,854,507	6,000,000	6,000,000
221400	Hospitality Supplies and Services	3,460,000	4,400,000	3,100,000
229900	Other Operating Expenses	700,000	812,088	805,608
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,390,000	45,000,000	45,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	800,000	800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	17,700,000
410600	Acquisition Of Office and General Equipment	6,595,525	1,300,000	300,000
Total of Subvote		490,841,344	652,087,000	645,649,000
Total of Programme		490,841,344	652,087,000	645,649,000

PROGRAMME 40 LOCAL AUTHORITIES

Subvote	4001	INVESTMENT AND PRIVATE SECTOR DEV'T			
210100	Basic Salaries - Pensionable Posts	269,435,000	330,461,000	355,848,000	
210300	Personnel Allowances - (Non-Discretionary)	194,823,080	209,500,000	64,900,000	
210500	Personal Allowances - In-Kind	12,000,000	20,000,000	39,000,000	
220100	Office And General Supplies And Services	28,000,000	21,850,000	91,240,000	
220200	Utilities Supplies and Services	0	4,800,000	0	
220300	Fuel, Oils ,Lubricants	24,358,320	34,700,000	21,250,000	
220700	Rental Expenses	12,200,000	20,000,000	0	
220800	Training - Domestic	700,000	4,400,000	12,800,000	
220900	Training - Foreign	3,295,000	37,830,976	0	
221000	Travel - In - Country	68,379,213	71,960,000	88,800,000	
221100	Travel Out of Country	85,917,156	36,810,144	40,222,256	
221200	Communications & Information	0	4,800,000	3,600,000	
221400	Hospitality Supplies and Services	25,240,500	22,600,000	8,300,000	
229900	Other Operating Expenses	0	9,344,880	9,784,744	
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,046,083	36,000,000	20,000,000	
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	800,000	
270800	Current Grant To Non-Financial Public Units - (General)	3,741,723,383	5,888,638,000	2,692,242,000	
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	4,000,000	
Total of Subvote		4,493,117,735	6,758,695,000	3,452,787,000	
Total of Programme		4,493,117,735	6,758,695,000	3,452,787,000	

PROGRAMME 50 GENERAL SERVICES

Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS

Vote 37 Prime Minister's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	264,186,000	331,031,000	400,032,000
210300	Personnel Allowances - (Non-Discretionary)	110,790,158	131,554,404	191,427,000
210500	Personal Allowances - In-Kind	7,980,000	3,500,000	0
210700	Imputed Social Contributions	0	10,500,000	10,150,000
220100	Office And General Supplies And Services	20,573,708	23,600,000	22,860,000
220300	Fuel, Oils ,Lubricants	33,814,555	28,752,500	30,745,000
220600	Clothing,Bedding, Footwear And Services	0	350,000	0
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	350,000	2,325,000	4,000,000
220900	Training - Foreign	0	10,000,000	0
221000	Travel - In - Country	78,340,000	72,160,000	105,200,000
221100	Travel Out of Country	25,499,999	37,240,096	0
221200	Communications & Information	7,439,287	7,200,000	7,200,000
221400	Hospitality Supplies and Services	0	0	4,700,000
229900	Other Operating Expenses	2,945,900	8,000,000	13,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,500,000	39,000,000	35,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,100,000	1,400,000
410500	Acquisition Of Household & Institutional Equipment	6,500,000	400,000	300,000
410600	Acquisition Of Office and General Equipment	10,100,000	1,500,000	2,000,000
Total of Subvote		615,019,607	709,213,000	828,214,000
Total of Programme		615,019,607	709,213,000	828,214,000

PROGRAMME 70 INFORMATION AND PRINTING

Subvote 7001 GOVERNMENT PRINTER

210100	Basic Salaries - Pensionable Posts	1,101,717,277	1,090,424,000	1,145,676,000
210300	Personnel Allowances - (Non-Discretionary)	239,694,591	675,840,000	544,340,000
210500	Personal Allowances - In-Kind	1,435,000	123,720,000	18,720,000
220100	Office And General Supplies And Services	12,907,330	65,390,000	65,390,000
220200	Utilities Supplies and Services	46,349,250	49,800,000	69,000,000
220300	Fuel, Oils ,Lubricants	10,000,000	25,000,000	25,000,000
220400	Medical Supplies and Services	0	8,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	0	5,040,000	5,040,000
220700	Rental Expenses	64,637,428	112,900,000	83,500,000
220800	Training - Domestic	14,407,500	46,000,000	54,100,000
220900	Training - Foreign	2,000,000	55,000,000	38,000,000
221000	Travel - In - Country	57,535,000	32,600,000	42,300,000
221100	Travel Out of Country	0	74,567,424	21,792,960
221200	Communications & Information	18,201,431	51,100,000	57,100,000
221300	Educational Material, Supplies and Services	693,201,496	1,228,000,000	1,003,400,000
221400	Hospitality Supplies and Services	1,230,000	24,400,000	15,900,000
227500	Other Supplies and Services	0	14,000,000	14,000,000
229900	Other Operating Expenses	28,477,174	205,800,000	186,594,447
230200	Routine Maintenance And Repair Of Buildings	1,674,065	0	0

Vote 37 Prime Minister's Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,000,000	34,080,000	34,080,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	85,600,000	116,600,000	99,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,550,000	37,556,883	28,556,593
410200	Acquisition of Vehicles and Transportation Equipment	0	300,000,000	100,000,000
410400	Acquisition of Specialized Equipment	0	15,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	98,000,000
410900	Rehabilitation of Plant and Equipment	74,860,000	130,605,693	50,000,000
411000	Rehabilitation and Other Civil Works	0	60,000,000	30,000,000
Total of Subvote		<u><u>2,497,477,541</u></u>	<u><u>4,583,424,000</u></u>	<u><u>3,857,590,000</u></u>
Total of Programme		<u><u>2,497,477,541</u></u>	<u><u>4,583,424,000</u></u>	<u><u>3,857,590,000</u></u>
Total of Vote		<u><u>21,563,449,330</u></u>	<u><u>29,400,971,000</u></u>	<u><u>23,857,728,000</u></u>
Less Retention Scheme Funds		<u><u>3,493,000,000</u></u>	<u><u>3,493,000,000</u></u>	<u><u>0</u></u>
Net Total of Vote		<u><u>18,070,449,330</u></u>	<u><u>25,907,971,000</u></u>	<u><u>23,857,728,000</u></u>

VOTE 38

DEFENCE

Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Defence**

One trillion one hundred eighty-seven billion five hundred forty-three million seven hundred eleven thousand

(Shs. 1,187,543,711,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	DEFENCE FORCES HEADQUARTERS' COMMAND		
210100	Basic Salaries - Pensionable Posts	636,283,625,386	794,371,897,000	908,750,382,000
210200	Basic Salaries - Non-Pensionable	3,006,144,318	3,144,064,000	2,707,309,000
210300	Personnel Allowances - (Non-Discretionary)	981,395,162	1,614,601,000	599,475,000
210500	Personal Allowances - In-Kind	2,854,000	136,250,000	53,236,900
220100	Office And General Supplies And Services	97,926,742	268,569,000	104,937,900
220200	Utilities Supplies and Services	995,497,725	2,624,153,000	1,025,335,200
220300	Fuel, Oils ,Lubricants	15,134,463,732	22,649,116,000	8,849,688,700
220500	Military Supplies and Services	6,792,650,588	9,832,465,000	3,841,838,700
220600	Clothing,Bedding, Footwear And Services	2,328,458,760	5,452,789,000	2,130,568,200
220700	Rental Expenses	308,386,044	560,664,000	219,068,200
220800	Training - Domestic	5,846,853,663	6,975,812,000	2,725,659,000
220900	Training - Foreign	1,884,893,648	3,031,969,000	1,184,681,200
221000	Travel - In - Country	531,858,060	729,821,000	285,163,000
221100	Travel Out of Country	1,405,602,031	2,521,966,000	985,407,800
221200	Communications & Information	717,584,625	1,156,684,000	451,951,100
221300	Educational Material, Supplies and Services	30,686,532	137,859,000	53,865,600
221400	Hospitality Supplies and Services	136,443,129	216,402,000	84,554,600
221500	Agricultural And Livestock Supplies & Services	0	50,000,000	19,536,400
221600	Printing, Advertizing And Information Supplies And Services	0	299,449,000	117,003,700
221700	Food Supplies And Services	182,847,599,598	228,918,757,000	228,889,957,000
227500	Other Supplies and Services	13,779,570	203,759,000	79,614,800
229900	Other Operating Expenses	2,532,248,935	15,424,018,000	6,026,626,400
230200	Routine Maintenance And Repair Of Buildings	18,352,074	251,888,000	98,420,100
230300	Routine Maintenance and Repair of Water and Electricity Installation	2,955,000	97,838,000	38,228,200
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	381,710,689	792,777,000	309,761,800
230500	Maintenance Of Specialized Equipment	36,351,862	231,328,000	90,386,800
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,754,286	162,830,000	63,622,600
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	250,707,000	97,958,700
230800	Maintenance Of Military Land Operations Including	938,827,219	1,143,070,000	446,631,700
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	847,152,464	1,245,067,000	486,485,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	887,405,296	1,891,531,000	739,078,000

Vote 38 Defence

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,140,554	68,813,000	26,887,300
270200	Current Grant To International Organizations	111,709,591	344,031,000	134,423,300
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,000,000,000	2,500,000,000	2,254,054,000
270800	Current Grant To Non-Financial Public Units - (General)	50,268,220	130,000,000	117,211,000
280500	Employer Social Benefits In Cash (Defined)	50,040,000	56,055,000	21,902,400
410200	Acquisition of Vehicles and Transportation Equipment	56,897,301	1,591,250,000	621,749,100
410400	Acquisition of Specialized Equipment	31,907,965	217,976,000	85,169,700
410500	Acquisition Of Household & Institutional Equipment	883,000	15,622,000	6,103,900
410600	Acquisition Of Office and General Equipment	30,800,548	495,845,000	193,741,400
410700	Feasibility Studies, Project Preparation and Design	179,484,155	440,784,000	172,240,400
411000	Rehabilitation and Other Civil Works	277,440,000	303,000,000	118,391,200
411100	New Construction and Other Civil Works	294,225,000	321,332,000	125,554,000
Total of Subvote		868,082,257,472	1,112,872,808,000	1,175,433,861,000
Subvote 1007	LAND FORCES COMMAND			
210300	Personnel Allowances - (Non-Discretionary)	698,132,263	1,249,702,000	488,296,000
210500	Personal Allowances - In-Kind	10,360,000	22,854,000	8,929,700
220100	Office And General Supplies And Services	135,294,663	169,137,000	66,086,700
220200	Utilities Supplies and Services	1,084,323,536	3,125,638,000	1,221,280,500
220300	Fuel, Oils ,Lubricants	1,633,512,543	3,364,496,000	1,314,609,500
220500	Military Supplies and Services	530,411,340	886,233,000	346,277,600
220600	Clothing, Bedding, Footwear And Services	1,297,284	6,151,000	2,403,400
220800	Training - Domestic	6,883,296	22,222,000	8,682,700
221000	Travel - In - Country	524,193,572	998,509,000	390,147,500
221200	Communications & Information	280,834,761	625,278,000	244,314,800
221300	Educational Material, Supplies and Services	3,781,486	19,252,000	7,522,400
221400	Hospitality Supplies and Services	7,541,866	18,938,000	7,399,700
227500	Other Supplies and Services	2,853,455	14,435,000	5,640,200
229900	Other Operating Expenses	60,607,140	185,270,000	72,390,500
230200	Routine Maintenance And Repair Of Buildings	27,424,985	29,952,000	11,703,100
230300	Routine Maintenance and Repair of Water and Electricity Installation	11,000,703	19,210,000	7,506,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	610,699,297	508,479,000	198,678,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	7,259,117	38,090,000	14,882,900
230800	Maintenance Of Military Land Operations Including	33,599,286	149,362,000	58,360,100
410400	Acquisition of Specialized Equipment	2,827,483	15,228,000	5,950,000
410500	Acquisition Of Household & Institutional Equipment	4,494,249	24,724,000	9,660,300
410600	Acquisition Of Office and General Equipment	52,019,900	62,494,000	24,418,200
410700	Feasibility Studies, Project Preparation and Design	30,535,000	132,595,000	51,811,200
Total of Subvote		5,759,887,225	11,688,249,000	4,566,951,000

Vote 38 Defence

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1008 AIR DEFENCE COMMAND				
210300	Personnel Allowances - (Non-Discretionary)	137,410,723	294,323,000	115,000,800
210500	Personal Allowances - In-Kind	3,245,343	5,274,000	2,060,700
220100	Office And General Supplies And Services	35,606,957	83,481,000	32,618,500
220200	Utilities Supplies and Services	234,972,287	865,399,000	338,137,300
220300	Fuel, Oils ,Lubricants	9,525,162	5,072,191,000	1,981,857,000
220500	Military Supplies and Services	715,314,846	931,543,000	363,981,800
220600	Clothing,Bedding, Footwear And Services	1,047,897	2,652,000	1,036,200
220800	Training - Domestic	5,117,474	15,743,000	6,151,200
221000	Travel - In - Country	171,868,331	255,877,000	99,978,800
221200	Communications & Information	84,658,240	220,423,000	86,126,000
221300	Educational Material, Supplies and Services	3,683,411	37,048,000	14,475,800
221400	Hospitality Supplies and Services	6,503,363	20,100,000	7,853,700
227500	Other Supplies and Services	2,214,263	3,273,000	1,278,900
229900	Other Operating Expenses	29,438,314	40,904,000	15,982,400
230200	Routine Maintenance And Repair Of Buildings	9,682,580	13,464,000	5,260,700
230300	Routine Maintenance and Repair of Water and Electricity Installation	406,577	1,757,000	686,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	89,792,726	289,191,000	138,778,200
230500	Maintenance Of Specialized Equipment	14,635,319	67,616,000	26,419,600
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,962,306	8,790,000	3,434,500
231000	Routine Maintenance And Repair Of Air Force And Air Space	224,374,775	628,551,000	219,811,100
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	58,289,000	22,775,300
410400	Acquisition of Specialized Equipment	1,508,353	48,966,000	19,132,600
410500	Acquisition Of Household & Institutional Equipment	4,163,684	5,820,000	2,274,100
410600	Acquisition Of Office and General Equipment	39,409,687	85,323,000	33,338,300
410700	Feasibility Studies, Project Preparation and Design	19,651,158	73,400,000	28,680,900
Total of Subvote		1,850,193,776	9,129,398,000	3,567,130,900
Subvote 1009 NAVY COMMAND				
210300	Personnel Allowances - (Non-Discretionary)	59,816,028	122,637,000	47,917,900
210500	Personal Allowances - In-Kind	1,144,155	2,197,000	858,400
220100	Office And General Supplies And Services	30,954,896	63,513,000	24,816,300
220200	Utilities Supplies and Services	91,858,817	475,450,000	185,772,500
220300	Fuel, Oils ,Lubricants	19,529,430	1,869,271,000	730,380,200
220500	Military Supplies and Services	226,181,915	328,862,000	128,496,200
220600	Clothing,Bedding, Footwear And Services	707,709	4,156,000	1,623,900
220800	Training - Domestic	2,695,545	8,335,000	3,256,600
221000	Travel - In - Country	72,675,597	152,449,000	59,566,400
221200	Communications & Information	52,545,073	127,087,000	49,656,700
221300	Educational Material, Supplies and Services	929,119	5,467,000	2,136,100
221400	Hospitality Supplies and Services	4,393,735	7,574,000	2,959,400

Vote 38 Defence

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
227500	Other Supplies and Services	483,101	2,942,000	1,149,600
229900	Other Operating Expenses	10,244,100	19,451,000	7,600,100
230200	Routine Maintenance And Repair Of Buildings	532,331	3,126,000	1,221,400
230300	Routine Maintenance and Repair of Water and Electricity Installation	277,993	1,856,000	725,200
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,581,189	482,800,000	188,644,500
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	653,250	3,669,000	1,433,600
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	407,663,125	1,035,039,000	404,420,800
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	46,840	391,000	152,800
410400	Acquisition of Specialized Equipment	190,000	2,064,000	806,400
410500	Acquisition Of Household & Institutional Equipment	550,208	3,280,000	1,281,500
410600	Acquisition Of Office and General Equipment	26,780,768	40,151,000	15,688,200
410700	Feasibility Studies, Project Preparation and Design	8,159,922	61,801,000	24,148,600
Total of Subvote		1,047,594,846	4,823,568,000	1,884,713,300
Subvote	1010	MILITARY HOSPITALS		
210300	Personnel Allowances - (Non-Discretionary)	36,185,000	52,692,000	20,588,300
220400	Medical Supplies and Services	2,007,334,774	4,254,928,000	1,662,528,000
220500	Military Supplies and Services	17,035,000	24,806,000	9,692,400
280200	Social Assistance Benefits In-Kind	332,307,080	1,019,234,000	398,246,100
Total of Subvote		2,392,861,854	5,351,660,000	2,091,054,800
Total of Programme		879,132,795,173	1,143,865,683,000	1,187,543,711,000
Total of Vote		879,132,795,173	1,143,865,683,000	1,187,543,711,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		879,132,795,173	1,143,865,683,000	1,187,543,711,000

VOTE 39

NATIONAL SERVICE

Vote 39 National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **National Service**

Two hundred eighty-two billion thirty-four million two hundred fourteen thousand

(Shs. 282,034,214,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 NATIONAL SERVICE				
Subvote	1001	THE NATIONAL SERVICE FORCE		
210100	Basic Salaries - Pensionable Posts	134,437,029,080	152,796,084,000	148,349,520,000
210200	Basic Salaries - Non-Pensionable	15,636,000,000	15,636,000,000	15,635,000,000
210300	Personnel Allowances - (Non-Discretionary)	80,499,485,084	89,251,472,840	96,331,747,279
210400	Personnel Allowances - (Discretionary)- Optional	5,092,792	3,200,000	3,774,720
210500	Personal Allowances - In-Kind	53,970,874	33,912,000	28,678,452
220100	Office And General Supplies And Services	1,330,662,008	200,777,160	212,132,620
220200	Utilities Supplies and Services	1,654,908,141	1,731,613,440	1,105,654,468
220300	Fuel, Oils ,Lubricants	971,010,627	1,117,317,500	613,516,181
220400	Medical Supplies and Services	895,849,586	784,703,678	845,678,501
220500	Military Supplies and Services	2,518,074,338	635,022,928	703,510,439
220600	Clothing,Bedding, Footwear And Services	3,076,693,794	2,526,471,776	2,856,095,224
220700	Rental Expenses	1,782,478	1,120,000	659,188
220800	Training - Domestic	632,433,793	1,527,312,000	1,567,507,915
220900	Training - Foreign	35,276,835	19,200,000	24,000,000
221000	Travel - In - Country	654,509,288	293,903,600	242,547,345
221200	Communications & Information	188,472,841	115,120,004	151,119,240
221300	Educational Material, Supplies and Services	136,115,201	60,520,004	50,515,287
221400	Hospitality Supplies and Services	43,189,816	26,480,000	26,931,951
221500	Agricultural And Livestock Supplies & Services	6,365,993	4,000,000	5,446,989
221700	Food Supplies And Services	7,184,124,999	15,640,000,000	12,512,000,000
227500	Other Supplies and Services	12,731,985	8,000,000	8,493,125
229900	Other Operating Expenses	722,834,235	461,696,000	237,729,910
230300	Routine Maintenance and Repair of Water and Electricity Installation	6,365,993	4,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	252,829,809	134,400,000	140,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	20,510,549	12,320,000	10,397,779
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	9,548,988	6,000,000	5,000,000
280200	Social Assistance Benefits In-Kind	38,195,950	24,000,000	28,310,420
410200	Acquisition of Vehicles and Transportation Equipment	322,330,152	102,400,000	168,500,000
410400	Acquisition of Specialized Equipment	75,000,180	30,000,070	45,000,000
410500	Acquisition Of Household & Institutional Equipment	29,920,161	18,800,000	11,346,967
410600	Acquisition Of Office and General Equipment	100,107,707	60,160,000	52,200,000

Vote 39 National Service

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410700	Feasibility Studies, Project Preparation and Design	5,092,792	3,200,000	4,000,000
411000	Rehabilitation and Other Civil Works	145,182,819	84,000,000	52,500,000
Total of Subvote		251,701,698,888	283,353,207,000	282,034,214,000
Total of Programme		251,701,698,888	283,353,207,000	282,034,214,000
Total of Vote		251,701,698,888	283,353,207,000	282,034,214,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		251,701,698,888	283,353,207,000	282,034,214,000

VOTE 40

JUDICIARY FUND

Vote 40 Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Judiciary Fund**

Eighty-four billion eight hundred sixty-five million three hundred nine thousand

(Shs. 84,865,309,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 20 COURT OPERATIONS				
Subvote	2002	COURT OF APPEAL DAR-ES-SALAAM		
210100	Basic Salaries - Pensionable Posts	3,051,388,502	48,998,032,000	48,297,387,000
270800	Current Grant To Non-Financial Public Units - (General)	286,067,600	88,923,034,000	36,567,922,000
Total of Subvote		<u>3,337,456,102</u>	<u>137,921,066,000</u>	<u>84,865,309,000</u>
Total of Programme		<u>3,337,456,102</u>	<u>137,921,066,000</u>	<u>84,865,309,000</u>
Total of Vote		<u>3,337,456,102</u>	<u>137,921,066,000</u>	<u>84,865,309,000</u>
Less Retention Scheme Funds		<u>1,810,966,960</u>	<u>1,810,967,000</u>	<u>0</u>
Net Total of Vote		<u>1,526,489,142</u>	<u>136,110,099,000</u>	<u>84,865,309,000</u>

VOTE 41

MINISTRY OF CONSTITUTIONAL
AFFAIRS AND JUSTICE

Vote 41 Ministry of Constitutional Affairs And Justice

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Constitutional Affairs And Justice**

Seven billion seven hundred fifty-five million five hundred ninety-two thousand

(Shs. 7,755,592,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	691,909,014	877,038,000	1,036,320,000
210200	Basic Salaries - Non-Pensionable	43,398,444	0	0
210300	Personnel Allowances - (Non-Discretionary)	68,979,488	248,650,000	38,080,000
210400	Personnel Allowances - (Discretionary)- Optional	392,456,999	3,500,000	0
210500	Personal Allowances - In-Kind	70,425,878	68,483,000	152,920,000
220100	Office And General Supplies And Services	31,365,995	21,510,000	10,280,000
220200	Utilities Supplies and Services	89,820,504	148,800,000	146,280,000
220300	Fuel, Oils ,Lubricants	73,401,001	56,250,000	165,000,000
220400	Medical Supplies and Services	0	2,000,000	0
220600	Clothing,Bedding, Footwear And Services	43,211,087	67,800,000	65,004,000
220700	Rental Expenses	18,000,000	25,500,000	428,340,000
220800	Training - Domestic	7,334,000	18,030,000	13,550,000
221000	Travel - In - Country	171,302,060	85,230,000	18,245,000
221100	Travel Out of Country	23,244,634	10,568,000	0
221200	Communications & Information	20,330,000	25,000,000	17,604,000
221300	Educational Material, Supplies and Services	7,500,000	2,000,000	0
221400	Hospitality Supplies and Services	61,619,069	40,630,000	32,240,000
227500	Other Supplies and Services	17,925,500	15,000,000	0
229900	Other Operating Expenses	500,000	109,100,000	102,146,000
230200	Routine Maintenance And Repair Of Buildings	5,233,000	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,200,000	15,384,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,353,440	64,503,000	99,996,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,200,000	1,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,251,000	3,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,539,573,602	1,457,037,000	1,748,707,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,655,196,664	2,726,513,000	2,117,604,000
290700	Contingencies Non-Emergency	197,282,469	170,307,000	0
410500	Acquisition Of Household & Institutional Equipment	0	900,000	0
410600	Acquisition Of Office and General Equipment	0	4,900,000	0

Vote 41 Ministry of Constitutional Affairs And Justice

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410700	Feasibility Studies, Project Preparation and Design	0	3,000,000	0
411000	Rehabilitation and Other Civil Works	0	30,000,000	0
Total of Subvote		7,253,813,847	6,288,649,000	6,207,700,000
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	125,928,000	131,395,000	135,408,000
210300	Personnel Allowances - (Non-Discretionary)	8,952,000	84,420,000	0
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	8,000,000	0
210500	Personal Allowances - In-Kind	6,616,748	17,020,000	25,080,000
220100	Office And General Supplies And Services	4,039,140	15,720,000	23,200,000
220200	Utilities Supplies and Services	1,845,000	0	0
220300	Fuel, Oils ,Lubricants	7,073,770	4,000,000	0
220800	Training - Domestic	1,895,000	29,000,000	0
220900	Training - Foreign	0	12,000,000	0
221000	Travel - In - Country	1,697,500	27,960,000	0
221100	Travel Out of Country	0	10,279,000	0
221400	Hospitality Supplies and Services	3,650,000	7,104,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,132,426	8,813,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,650,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	0
410600	Acquisition Of Office and General Equipment	601,000	0	0
Total of Subvote		172,430,584	358,961,000	183,688,000
Subvote 1003	POLICY AND INFORMATION SERVICES			
210100	Basic Salaries - Pensionable Posts	168,851,457	239,282,000	257,700,000
210300	Personnel Allowances - (Non-Discretionary)	92,924,585	135,600,000	0
210400	Personnel Allowances - (Discretionary)- Optional	6,340,000	2,700,000	0
210500	Personal Allowances - In-Kind	29,770,000	50,080,000	77,860,000
220100	Office And General Supplies And Services	15,061,916	38,738,000	33,800,000
220300	Fuel, Oils ,Lubricants	18,063,617	24,100,000	0
220700	Rental Expenses	0	4,000,000	0
220800	Training - Domestic	11,158,000	28,500,000	0
220900	Training - Foreign	3,000,000	0	0
221000	Travel - In - Country	3,115,000	8,400,000	0
221100	Travel Out of Country	3,442,105	4,698,000	0
221400	Hospitality Supplies and Services	6,970,000	7,600,000	0
229900	Other Operating Expenses	1,200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,351,000	16,960,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,500,000	0
Total of Subvote		361,247,680	565,158,000	369,360,000

Vote 41 Ministry of Constitutional Affairs And Justice

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	63,830,602	87,406,000	84,720,000
210300	Personnel Allowances - (Non-Discretionary)	21,454,778	32,852,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	1,825,000	0
210500	Personal Allowances - In-Kind	8,480,000	26,110,000	29,080,000
220100	Office And General Supplies And Services	2,520,694	3,799,000	1,100,000
220200	Utilities Supplies and Services	2,050,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	3,565,862	5,600,000	0
220700	Rental Expenses	0	1,680,000	0
220800	Training - Domestic	2,100,000	8,400,000	0
221000	Travel - In - Country	1,677,000	10,400,000	0
221200	Communications & Information	0	2,160,000	0
221400	Hospitality Supplies and Services	2,700,000	2,400,000	0
229900	Other Operating Expenses	0	2,090,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,040,000	0
410500	Acquisition Of Household & Institutional Equipment	300,000	595,000	0
Total of Subvote		108,678,936	197,817,000	114,900,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	37,244,992	103,590,000	46,848,000
210300	Personnel Allowances - (Non-Discretionary)	18,685,000	45,830,000	0
210400	Personnel Allowances - (Discretionary)- Optional	3,500,000	2,300,000	0
220100	Office And General Supplies And Services	102,437,296	8,049,000	9,620,000
220300	Fuel, Oils ,Lubricants	1,196,693	1,625,000	0
220600	Clothing, Bedding, Footwear And Services	0	750,000	0
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	4,000,000	8,000,000	0
220900	Training - Foreign	3,700,000	0	0
221000	Travel - In - Country	1,810,000	15,100,000	0
221300	Educational Material, Supplies and Services	3,945,959	3,188,000	0
221400	Hospitality Supplies and Services	2,770,000	3,900,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	155,000	3,600,000	0
410500	Acquisition Of Household & Institutional Equipment	305,100	500,000	0
Total of Subvote		179,750,040	198,932,000	56,468,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	92,192,620	148,708,000	71,436,000
210300	Personnel Allowances - (Non-Discretionary)	37,197,829	68,094,000	0
210400	Personnel Allowances - (Discretionary)- Optional	2,200,000	1,500,000	0
210500	Personal Allowances - In-Kind	25,350,000	12,060,000	29,080,000

Vote 41 Ministry of Constitutional Affairs And Justice

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	2,371,420	4,055,000	2,000,000
220300	Fuel, Oils ,Lubricants	2,914,492	6,850,000	0
220700	Rental Expenses	4,425,000	5,050,000	0
220800	Training - Domestic	2,700,000	5,500,000	0
220900	Training - Foreign	955,000	3,000,000	0
221000	Travel - In - Country	5,018,790	15,039,000	0
221100	Travel Out of Country	0	490,000	0
221200	Communications & Information	0	2,860,000	0
221400	Hospitality Supplies and Services	2,782,171	900,000	0
229900	Other Operating Expenses	0	3,131,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,055,000	6,000,000	0
410500	Acquisition Of Household & Institutional Equipment	800,000	0	0
Total of Subvote		179,962,322	283,237,000	102,516,000
Subvote 1007	MANAGEMENT INFORMATION SYSTEM UNIT			
210100	Basic Salaries - Pensionable Posts	43,392,450	80,979,000	62,880,000
210300	Personnel Allowances - (Non-Discretionary)	24,122,204	28,690,000	0
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	0
210500	Personal Allowances - In-Kind	0	2,400,000	0
220100	Office And General Supplies And Services	11,247,325	12,841,000	800,000
220300	Fuel, Oils ,Lubricants	3,446,002	2,750,000	0
220800	Training - Domestic	260,000	10,600,000	0
220900	Training - Foreign	12,400,000	0	0
221000	Travel - In - Country	1,557,500	3,840,000	0
221100	Travel Out of Country	8,048,000	0	0
221200	Communications & Information	25,237,614	29,600,000	40,800,000
221400	Hospitality Supplies and Services	2,480,000	3,760,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,953,000	0
230500	Maintenance Of Specialized Equipment	0	7,058,000	0
Total of Subvote		138,191,095	188,471,000	104,480,000
Total of Programme		8,394,074,503	8,081,225,000	7,139,112,000
PROGRAMME 20 JUSTICE				
Subvote 2004	PUBLIC LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	220,499,549	205,389,000	335,520,000
210300	Personnel Allowances - (Non-Discretionary)	36,270,000	90,994,000	0
210500	Personal Allowances - In-Kind	72,318,000	88,880,000	68,320,000
220100	Office And General Supplies And Services	4,740,542	32,494,000	35,400,000
220300	Fuel, Oils ,Lubricants	7,790,960	11,300,000	0
220700	Rental Expenses	8,576,700	17,729,000	0
220800	Training - Domestic	0	9,400,000	0
220900	Training - Foreign	0	9,000,000	0
221000	Travel - In - Country	3,725,000	27,040,000	0

Vote 41 Ministry of Constitutional Affairs And Justice

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	1,025,010	8,400,000	0
221400	Hospitality Supplies and Services	6,559,531	11,180,000	0
229900	Other Operating Expenses	0	14,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	661,000	19,200,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	0
270200	Current Grant To International Organizations	0	80,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,250,000	0
410600	Acquisition Of Office and General Equipment	0	6,579,000	0
410700	Feasibility Studies, Project Preparation and Design	0	10,000,000	0
Total of Subvote		362,166,292	644,235,000	439,240,000
Total of Programme		362,166,292	644,235,000	439,240,000
PROGRAMME 40 CONSTITUTION				
Subvote	4001	CONTITUTIONAL AFFAIRS		
210100	Basic Salaries - Pensionable Posts	0	70,400,000	90,000,000
210300	Personnel Allowances - (Non-Discretionary)	17,193,076	59,200,000	0
210500	Personal Allowances - In-Kind	14,400,000	58,660,000	55,240,000
220100	Office And General Supplies And Services	6,565,604,760	146,407,000	32,000,000
220300	Fuel, Oils ,Lubricants	4,910,763	38,025,000	0
220700	Rental Expenses	0	76,140,000	0
220800	Training - Domestic	0	13,860,000	0
220900	Training - Foreign	1,400,000	9,000,000	0
221000	Travel - In - Country	3,570,000	71,240,000	0
221100	Travel Out of Country	4,772,624	39,864,000	0
221200	Communications & Information	0	10,000,000	0
221300	Educational Material, Supplies and Services	0	15,223,000	0
221400	Hospitality Supplies and Services	2,373,500	4,060,000	0
229900	Other Operating Expenses	0	5,500,000	0
230200	Routine Maintenance And Repair Of Buildings	708,000	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	851,000	14,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	0
270200	Current Grant To International Organizations	0	16,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,230,000	40,000,000	0
410600	Acquisition Of Office and General Equipment	0	34,749,000	0
Total of Subvote		6,617,013,723	725,628,000	177,240,000
Total of Programme		6,617,013,723	725,628,000	177,240,000

Vote 41 Ministry of Constitutional Affairs And Justice

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Vote		<u>15,373,254,518</u>	<u>9,451,088,000</u>	<u>7,755,592,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>15,373,254,518</u>	<u>9,451,088,000</u>	<u>7,755,592,000</u>

VOTE 42

THE NATIONAL ASSEMBLY FUND

Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **The National Assembly Fund**

Ninety-two billion sixty-six million one hundred seventeen thousand

(Shs. 92,066,117,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	485,962,625	4,836,359,912	419,208,000
210200	Basic Salaries - Non-Pensionable	34,183,177	330,858,120	83,112,000
210300	Personnel Allowances - (Non-Discretionary)	1,425,448,830	7,991,702,000	119,450,000
210500	Personal Allowances - In-Kind	154,332,745	1,117,200,000	52,320,000
220100	Office And General Supplies And Services	119,295,943	1,280,701,232	308,000,000
220200	Utilities Supplies and Services	389,427,307	1,080,000,000	1,080,000,000
220300	Fuel, Oils ,Lubricants	64,487,027	385,750,000	10,000,000
220400	Medical Supplies and Services	6,000,000	48,400,000	72,000,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	81,900,000	0
220700	Rental Expenses	10,000,000	111,000,000	47,075,000
220800	Training - Domestic	314,530,970	733,000,000	23,000,000
220900	Training - Foreign	6,034,733	300,000,000	7,000,000
221000	Travel - In - Country	606,445,872	2,308,000,000	148,300,000
221100	Travel Out of Country	524,861,100	1,888,500,000	42,500,000
221200	Communications & Information	183,038,123	1,397,520,000	296,100,000
221300	Educational Material, Supplies and Services	12,500,000	25,000,000	0
221400	Hospitality Supplies and Services	49,273,521	226,300,000	2,000,000
227500	Other Supplies and Services	0	50,000,000	156,000,000
229900	Other Operating Expenses	26,916,100	118,800,000	4,119,311,000
230200	Routine Maintenance And Repair Of Buildings	6,811,516	209,400,000	22,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,616,200	240,000,000	12,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	157,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	52,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	27,500,000	0
410600	Acquisition Of Office and General Equipment	0	132,000,000	0
410900	Rehabilitation of Plant and Equipment	0	200,000,000	0
Total of Subvote		4,431,165,789	25,328,891,264	7,019,376,000
Subvote	1002	LIBRARY AND RESEARCH DEPARTMENT		
210100	Basic Salaries - Pensionable Posts	0	0	262,968,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	17,860,000
210500	Personal Allowances - In-Kind	0	0	52,320,000

Vote 42 The National Assembly Fund

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	0	0	89,000,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
221000	Travel - In - Country	0	0	86,000,000
221200	Communications & Information	0	0	25,740,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	0	548,888,000
Subvote 1003	INFORMATION COMMUNICATION AND TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	0	0	237,720,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	10,300,000
210500	Personal Allowances - In-Kind	0	0	52,320,000
220100	Office And General Supplies And Services	0	0	53,000,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220800	Training - Domestic	0	0	44,000,000
221000	Travel - In - Country	0	0	47,800,000
221100	Travel Out of Country	0	0	2,500,000
221200	Communications & Information	0	0	372,260,000
221400	Hospitality Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	15,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	12,000,000
Total of Subvote		0	0	868,100,000
Total of Programme		4,431,165,789	25,328,891,264	8,436,364,000

PROGRAMME 20 PARLIAMENTARY BUSINESS

Subvote 2001	BUDGET DEPARTMENT			
210100	Basic Salaries - Pensionable Posts	3,312,945,668	14,577,270,320	296,352,000
210300	Personnel Allowances - (Non-Discretionary)	15,624,080,889	61,059,168,000	673,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000,000	0
210500	Personal Allowances - In-Kind	0	0	65,400,000
220100	Office And General Supplies And Services	26,195,300	832,300,000	57,000,000
220200	Utilities Supplies and Services	0	14,040,000	0
220300	Fuel, Oils ,Lubricants	85,480,000	676,900,000	10,000,000
220400	Medical Supplies and Services	6,000,000	80,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	90,000,000	0
220700	Rental Expenses	119,760,000	1,823,570,120	7,600,000
220800	Training - Domestic	68,944,300	336,000,000	52,100,000
220900	Training - Foreign	0	49,000,000	0
221000	Travel - In - Country	1,249,256,993	13,704,180,000	364,200,000
221100	Travel Out of Country	2,423,836,459	9,153,500,000	85,000,000

Vote 42 The National Assembly Fund

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	140,621,320	2,709,000,000	41,820,000
221300	Educational Material, Supplies and Services	0	100,000,000	0
221400	Hospitality Supplies and Services	1,274,782,347	2,063,800,000	16,800,000
227500	Other Supplies and Services	0	53,000,000	0
229900	Other Operating Expenses	5,793,178,438	9,236,690,528	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	60,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	310,000,000	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,637,384	50,000,000	0
270800	Current Grant To Non-Financial Public Units - (General)	0	20,000,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	2,200,000,000	0
410400	Acquisition of Specialized Equipment	0	1,241,256,768	0
410500	Acquisition Of Household & Institutional Equipment	0	100,000,000	0
410600	Acquisition Of Office and General Equipment	0	20,000,000	0
411000	Rehabilitation and Other Civil Works	0	800,000,000	0
Total of Subvote		30,128,719,098	141,439,675,736	1,675,472,000
Subvote 2002	TABLE OFFICE DEPARTMENT			
210100	Basic Salaries - Pensionable Posts	0	0	19,360,817,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	39,861,508,000
210500	Personal Allowances - In-Kind	0	0	65,400,000
220100	Office And General Supplies And Services	0	0	211,800,000
220300	Fuel, Oils ,Lubricants	0	0	48,000,000
220700	Rental Expenses	0	0	25,000,000
220800	Training - Domestic	0	0	12,500,000
221000	Travel - In - Country	0	0	5,210,440,000
221200	Communications & Information	0	0	28,980,000
221400	Hospitality Supplies and Services	0	0	61,000,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	64,000,000
Total of Subvote		0	0	64,951,445,000
Subvote 2003	PARLIAMENTARY COMMITTEES DEPARTMENT			
210100	Basic Salaries - Pensionable Posts	0	0	507,516,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,255,880,000
210500	Personal Allowances - In-Kind	0	0	65,400,000
220100	Office And General Supplies And Services	0	0	66,000,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220700	Rental Expenses	0	0	218,400,000
220800	Training - Domestic	0	0	25,000,000
220900	Training - Foreign	0	0	5,000,000
221000	Travel - In - Country	0	0	1,470,520,000
221100	Travel Out of Country	0	0	220,440,000

Vote 42 The National Assembly Fund

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	0	0	94,620,000
221400	Hospitality Supplies and Services	0	0	55,000,000
229900	Other Operating Expenses	0	0	33,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	0	6,031,376,000
Subvote	2004	HANSARD DEPARTMENT		
210100	Basic Salaries - Pensionable Posts	0	0	303,084,000
210200	Basic Salaries - Non-Pensionable	0	0	44,100,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	24,940,000
210500	Personal Allowances - In-Kind	0	0	52,320,000
220100	Office And General Supplies And Services	0	0	209,000,000
220300	Fuel, Oils ,Lubricants	0	0	6,000,000
220800	Training - Domestic	0	0	12,500,000
221000	Travel - In - Country	0	0	33,400,000
221200	Communications & Information	0	0	53,820,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	80,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
Total of Subvote		0	0	828,164,000
Subvote	2005	LEGAL COUNSEL DEPARTMENT		
210100	Basic Salaries - Pensionable Posts	0	0	172,032,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	202,160,000
210500	Personal Allowances - In-Kind	0	0	52,320,000
220100	Office And General Supplies And Services	0	0	91,000,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
221000	Travel - In - Country	0	0	163,000,000
221200	Communications & Information	0	0	30,720,000
221400	Hospitality Supplies and Services	0	0	5,000,000
229900	Other Operating Expenses	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	0	732,632,000
Total of Programme		30,128,719,098	141,439,675,736	74,219,089,000
PROGRAMME 30 OFFICE OF THE CLERK				
Subvote	3001	PRIVATE OFFICE OF THE SPEAKER		
210100	Basic Salaries - Pensionable Posts	0	0	113,988,000
210200	Basic Salaries - Non-Pensionable	0	0	35,196,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	15,820,000

Vote 42 The National Assembly Fund

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	0	0	52,320,000
220100	Office And General Supplies And Services	0	0	9,600,000
220200	Utilities Supplies and Services	0	0	24,000,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220700	Rental Expenses	0	0	56,800,000
221000	Travel - In - Country	0	0	36,000,000
221100	Travel Out of Country	0	0	120,000,000
221200	Communications & Information	0	0	22,260,000
221400	Hospitality Supplies and Services	0	0	80,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
Total of Subvote		0	0	595,984,000
Subvote 3002	PRIVATE OFFICE OF THE DEPUTY SPEAKER			
210100	Basic Salaries - Pensionable Posts	0	0	55,296,000
210200	Basic Salaries - Non-Pensionable	0	0	20,112,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,900,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	3,200,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	8,000,000
220700	Rental Expenses	0	0	4,800,000
221000	Travel - In - Country	0	0	36,000,000
221100	Travel Out of Country	0	0	88,000,000
221200	Communications & Information	0	0	13,620,000
221400	Hospitality Supplies and Services	0	0	26,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
Total of Subvote		0	0	300,208,000
Subvote 3003	OFFICE OF THE LEADER OF OPPOSITION			
210100	Basic Salaries - Pensionable Posts	0	0	52,188,000
210200	Basic Salaries - Non-Pensionable	0	0	76,356,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	11,920,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	9,200,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	6,000,000
220700	Rental Expenses	0	0	4,800,000
221000	Travel - In - Country	0	0	37,200,000
221100	Travel Out of Country	0	0	36,000,000
221200	Communications & Information	0	0	89,240,000
221400	Hospitality Supplies and Services	0	0	13,000,000
229900	Other Operating Expenses	0	0	16,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000

Vote 42 The National Assembly Fund

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		0	0	376,184,000
Subvote	3004 PRIVATE OFFICE OF THE CLERK			
210100	Basic Salaries - Pensionable Posts	0	0	465,420,000
210200	Basic Salaries - Non-Pensionable	0	0	5,028,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	108,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	40,000,000
210500	Personal Allowances - In-Kind	0	0	91,560,000
220100	Office And General Supplies And Services	0	0	29,200,000
220300	Fuel, Oils ,Lubricants	0	0	20,000,000
220700	Rental Expenses	0	0	12,480,000
221000	Travel - In - Country	0	0	167,200,000
221100	Travel Out of Country	0	0	406,000,000
221200	Communications & Information	0	0	130,680,000
221400	Hospitality Supplies and Services	0	0	12,000,000
Total of Subvote		0	0	1,487,568,000
Subvote	3005 FINANCE AND ACCOUNT DEPARTMENT			
210100	Basic Salaries - Pensionable Posts	0	0	394,740,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	35,420,000
210500	Personal Allowances - In-Kind	0	0	52,320,000
220100	Office And General Supplies And Services	0	0	9,000,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220800	Training - Domestic	0	0	22,000,000
221000	Travel - In - Country	0	0	54,600,000
221200	Communications & Information	0	0	67,200,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	0	650,280,000
Subvote	3006 INTERNATIONAL RELATIONS AND PROTOCOL DEP			
210100	Basic Salaries - Pensionable Posts	0	0	371,364,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,500,000
210500	Personal Allowances - In-Kind	0	0	91,560,000
220100	Office And General Supplies And Services	0	0	4,000,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220700	Rental Expenses	0	0	8,000,000
221000	Travel - In - Country	0	0	147,700,000
221100	Travel Out of Country	0	0	1,321,500,000
221200	Communications & Information	0	0	462,220,000
221400	Hospitality Supplies and Services	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	0	2,444,844,000

Vote 42 The National Assembly Fund

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 3007	INFORMATION, EDUCATION AND COMMUNICATION			
210100	Basic Salaries - Pensionable Posts	0	0	79,260,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	9,340,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	7,800,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
221000	Travel - In - Country	0	0	47,200,000
221200	Communications & Information	0	0	95,900,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	0	267,580,000
Subvote 3008	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	108,252,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	32,100,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
221000	Travel - In - Country	0	0	37,000,000
221200	Communications & Information	0	0	12,780,000
221400	Hospitality Supplies and Services	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	0	223,212,000
Subvote 3009	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	186,864,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	139,900,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	10,000,000
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
221000	Travel - In - Country	0	0	61,800,000
221200	Communications & Information	0	0	55,760,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
Total of Subvote		0	0	479,404,000
Subvote 3010	DEFENSE AND SECURITY UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	116,568,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,180,000
210500	Personal Allowances - In-Kind	0	0	26,160,000
220100	Office And General Supplies And Services	0	0	36,000,000

Vote 42 The National Assembly Fund

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
221000	Travel - In - Country	0	0	18,000,000
221200	Communications & Information	0	0	14,340,000
221400	Hospitality Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	4,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	200,000
Total of Subvote		0	0	237,948,000
Subvote 3011	ESTATE MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	137,436,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	13,180,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220300	Fuel, Oils ,Lubricants	0	0	30,000,000
220800	Training - Domestic	0	0	9,500,000
221000	Travel - In - Country	0	0	55,200,000
221200	Communications & Information	0	0	23,760,000
221400	Hospitality Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	400,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	68,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	80,000,000
411000	Rehabilitation and Other Civil Works	0	0	1,200,000,000
Total of Subvote		0	0	2,075,156,000
Subvote 3012	ZANZIBAR DIRECTORATE			
210100	Basic Salaries - Pensionable Posts	0	0	157,536,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,900,000
210500	Personal Allowances - In-Kind	0	0	26,160,000
220100	Office And General Supplies And Services	0	0	3,000,000
220200	Utilities Supplies and Services	0	0	9,000,000
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
221000	Travel - In - Country	0	0	23,600,000
221200	Communications & Information	0	0	29,100,000
221400	Hospitality Supplies and Services	0	0	2,000,000
227500	Other Supplies and Services	0	0	2,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		0	0	272,296,000
Total of Programme		0	0	9,410,664,000

Vote 42 The National Assembly Fund

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
		<u>34,559,884,887</u>	<u>166,768,567,000</u>	<u>92,066,117,000</u>
	Total of Vote	<u>34,559,884,887</u>	<u>166,768,567,000</u>	<u>92,066,117,000</u>
	Less Retention Scheme Funds	<u>0</u>	<u>0</u>	<u>0</u>
	Net Total of Vote	<u>34,559,884,887</u>	<u>166,768,567,000</u>	<u>92,066,117,000</u>

VOTE 43

MINISTRY OF AGRICULTURE,
LIVESTOCK DEVELOPMENT AND
FISHERIES - AGRICULTURE

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Agriculture, Livestock Development and Fisheries - Agriculture**

One hundred nine billion eight hundred thirty-one million six hundred thirty-six thousand

(Shs. 109,831,636,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,578,539,706	2,156,612,000	1,834,008,000
210200	Basic Salaries - Non-Pensionable	19,131,318	14,520,000	14,520,000
210300	Personnel Allowances - (Non-Discretionary)	79,017,104	169,200,000	97,550,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	12,000,000	1,000,000
210500	Personal Allowances - In-Kind	167,636,289	249,800,000	114,520,000
220100	Office And General Supplies And Services	91,759,907	144,320,000	102,420,000
220200	Utilities Supplies and Services	262,220,727	251,200,000	320,400,000
220300	Fuel, Oils ,Lubricants	98,896,852	158,149,254	96,352,000
220400	Medical Supplies and Services	30,400,000	20,400,000	20,400,000
220600	Clothing,Bedding, Footwear And Services	6,424,355	9,250,000	1,200,000
220700	Rental Expenses	8,000,000	35,000,000	27,200,000
220800	Training - Domestic	26,755,000	0	14,600,000
221000	Travel - In - Country	420,743,283	654,281,146	386,650,000
221100	Travel Out of Country	177,424,965	177,800,000	30,075,000
221200	Communications & Information	66,751,556	141,000,000	104,000,000
221300	Educational Material, Supplies and Services	5,000,000	5,000,000	1,000,000
221400	Hospitality Supplies and Services	91,098,429	104,460,000	86,900,000
229900	Other Operating Expenses	447,526,238	542,399,600	503,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	135,436,290	201,600,000	93,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,859,688	33,000,000	27,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,500,000
290700	Contingencies Non-Emergency	9,206,157,019	0	0
410500	Acquisition Of Household & Institutional Equipment	8,497,424	14,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	7,000,000
411000	Rehabilitation and Other Civil Works	33,615,774	50,000,000	7,000,000
Total of Subvote		12,971,891,925	5,146,992,000	3,895,695,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	907,406,921	1,250,174,000	1,151,676,000
210300	Personnel Allowances - (Non-Discretionary)	149,118,300	189,250,560	152,200,000
210500	Personal Allowances - In-Kind	6,731,158	13,160,000	13,160,000
220100	Office And General Supplies And Services	10,259,140	33,240,000	24,380,000

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	18,311,000	23,115,000	16,449,600
220700	Rental Expenses	5,199,995	6,000,000	0
220800	Training - Domestic	18,447,500	44,150,000	13,000,000
220900	Training - Foreign	7,100,000	30,600,000	12,000,000
221000	Travel - In - Country	61,877,000	108,910,000	92,050,000
221100	Travel Out of Country	3,003,427	27,400,000	3,000,000
221400	Hospitality Supplies and Services	3,216,523	11,900,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,570,329	14,015,540	11,649,400
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,202,393	4,500,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	18,000,000	0
410600	Acquisition Of Office and General Equipment	4,477,000	10,000,000	7,500,000
Total of Subvote		1,213,920,686	1,784,415,100	1,502,965,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	855,156,229	926,115,000	800,856,000
210300	Personnel Allowances - (Non-Discretionary)	108,001,900	197,850,020	167,350,000
210500	Personal Allowances - In-Kind	17,030,000	18,480,000	18,480,000
220100	Office And General Supplies And Services	8,882,848	29,468,009	23,635,000
220300	Fuel, Oils ,Lubricants	34,098,843	58,026,700	44,511,000
220600	Clothing,Bedding, Footwear And Services	1,600,000	1,400,000	0
220700	Rental Expenses	600,000	1,200,000	1,100,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	31,227,448	123,600,000	108,248,000
221100	Travel Out of Country	46,655,691	61,000,000	29,300,000
221200	Communications & Information	0	4,500,000	4,500,000
221400	Hospitality Supplies and Services	11,775,685	17,100,491	19,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,550,820	38,690,300	41,402,720
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,322,498	8,500,000	3,094,280
270200	Current Grant To International Organizations	0	360,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	18,000,000	0
Total of Subvote		1,155,901,962	1,863,930,520	1,262,477,000
Subvote 1004	AGRICULTURE TRAINING INSTITUTE			
210100	Basic Salaries - Pensionable Posts	3,353,531,584	4,990,897,000	3,925,230,000
210200	Basic Salaries - Non-Pensionable	113,550,538	147,000,000	156,751,000
210300	Personnel Allowances - (Non-Discretionary)	65,387,010	189,900,000	164,000,000
210400	Personnel Allowances - (Discretionary)- Optional	700,000	2,000,000	8,000,000
210500	Personal Allowances - In-Kind	14,882,312	86,825,000	99,050,000
220100	Office And General Supplies And Services	10,979,361	19,921,886	26,912,099
220200	Utilities Supplies and Services	63,681,635	246,166,092	90,000,000
220300	Fuel, Oils ,Lubricants	28,109,594	63,710,000	80,923,200
220600	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	0

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220700	Rental Expenses	300,000	1,400,000	0
220800	Training - Domestic	1,223,268,793	3,279,361,060	3,259,040,000
221000	Travel - In - Country	79,102,700	207,236,000	224,320,000
221200	Communications & Information	0	1,732,494	15,300,000
221400	Hospitality Supplies and Services	3,397,330	8,300,000	9,560,000
227500	Other Supplies and Services	0	20,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,599,735	22,346,935	46,959,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,700,000	5,987,701
410500	Acquisition Of Household & Institutional Equipment	2,260,120	2,391,514	33,600,000
410600	Acquisition Of Office and General Equipment	5,453,000	1,000,000	20,000,000
410700	Feasibility Studies, Project Preparation and Design	0	11,091,143	0
411100	New Construction and Other Civil Works	0	99,820,286	0
Total of Subvote		4,986,703,712	9,406,299,410	8,165,633,000
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	47,710,343	202,457,000	136,368,000
210300	Personnel Allowances - (Non-Discretionary)	15,890,311	39,500,000	31,550,000
210500	Personal Allowances - In-Kind	4,620,000	4,620,000	21,880,000
220100	Office And General Supplies And Services	2,923,800	7,250,000	17,950,000
220300	Fuel, Oils ,Lubricants	4,050,277	19,950,000	44,037,000
220800	Training - Domestic	2,778,320	9,900,000	0
220900	Training - Foreign	4,300,000	17,500,000	0
221000	Travel - In - Country	9,202,771	57,620,000	45,200,000
221100	Travel Out of Country	0	0	9,011,000
221400	Hospitality Supplies and Services	945,662	8,452,400	13,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,520,980	10,000,000	19,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,200,000	0
Total of Subvote		104,942,463	379,449,400	339,396,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	805,934,676	516,403,000	390,882,000
210300	Personnel Allowances - (Non-Discretionary)	68,640,000	130,550,000	67,250,000
210500	Personal Allowances - In-Kind	4,560,000	23,210,000	22,480,000
220100	Office And General Supplies And Services	9,694,749	22,000,000	14,000,000
220300	Fuel, Oils ,Lubricants	4,091,200	11,580,000	8,050,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	0
220700	Rental Expenses	0	8,000,900	0
220800	Training - Domestic	0	2,250,000	0
221000	Travel - In - Country	0	26,300,000	8,400,000
221200	Communications & Information	5,400,000	60,000,000	20,000,000
221400	Hospitality Supplies and Services	1,125,384	7,400,000	5,090,000
229900	Other Operating Expenses	0	38,000,000	0

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,929,510	16,660,000	13,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,600,000	16,200,000
410600	Acquisition Of Office and General Equipment	0	18,000,000	13,500,000
Total of Subvote		905,375,520	890,553,900	579,252,000
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	41,324,055	74,440,000	70,440,000
210300	Personnel Allowances - (Non-Discretionary)	3,013,600	5,440,000	8,800,000
220100	Office And General Supplies And Services	2,400,000	2,400,000	3,900,000
220300	Fuel, Oils ,Lubricants	4,065,701	3,910,000	12,190,000
220500	Military Supplies and Services	0	0	1,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,650,000
220700	Rental Expenses	1,000,000	0	0
220800	Training - Domestic	0	12,000,000	63,000,000
220900	Training - Foreign	41,585,807	50,400,100	0
221000	Travel - In - Country	23,816,000	33,600,000	55,640,000
221100	Travel Out of Country	18,871,237	2,300,000	0
221200	Communications & Information	6,000,000	82,200,000	42,400,000
221400	Hospitality Supplies and Services	500,000	500,000	3,200,000
221600	Printing, Advertizing And Information Supplies And Services	1,300,000	4,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	25,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,212,000
Total of Subvote		143,876,400	278,190,100	290,432,000
Subvote 1008	LEGAL UNIT			
210100	Basic Salaries - Pensionable Posts	170,219,311	239,947,000	175,476,000
210300	Personnel Allowances - (Non-Discretionary)	5,450,000	25,100,000	34,192,900
220100	Office And General Supplies And Services	2,076,015	8,000,000	13,600,000
220300	Fuel, Oils ,Lubricants	6,964,600	8,291,800	17,900,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
220700	Rental Expenses	0	7,000,000	0
221000	Travel - In - Country	31,789,826	95,700,000	81,000,000
221100	Travel Out of Country	7,400,000	11,000,000	4,000,000
221200	Communications & Information	0	500,000	0
221400	Hospitality Supplies and Services	0	6,000,000	8,000,000
229900	Other Operating Expenses	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,800,000	5,058,730	10,201,100
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	2,544,600	5,000,000	4,000,000
Total of Subvote		232,244,352	415,097,530	354,370,000

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1009	MANAGEMENT INFORMATION SYSTEMS UNIT			
210100	Basic Salaries - Pensionable Posts	0	242,222,000	208,212,000
210300	Personnel Allowances - (Non-Discretionary)	10,316,200	44,100,000	18,000,000
220100	Office And General Supplies And Services	1,209,600	18,569,840	11,590,000
220300	Fuel, Oils ,Lubricants	4,995,000	19,189,700	18,380,000
220700	Rental Expenses	0	4,000,000	4,000,000
220800	Training - Domestic	0	18,000,000	26,600,000
220900	Training - Foreign	0	24,400,000	0
221000	Travel - In - Country	12,827,000	54,850,000	23,650,000
221100	Travel Out of Country	0	3,950,000	0
221200	Communications & Information	0	3,360,000	28,950,000
221400	Hospitality Supplies and Services	1,991,680	7,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,995,139	10,000,000	6,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,300,000	1,500,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	4,860,860	11,000,000
Total of Subvote		35,634,619	459,002,400	363,382,000
Subvote 1010	ENVIRONMENTAL MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	179,911,000	157,884,000
210200	Basic Salaries - Non-Pensionable	500,000	500,000	500,000
210300	Personnel Allowances - (Non-Discretionary)	5,150,800	14,360,000	20,540,000
220100	Office And General Supplies And Services	2,604,930	9,900,000	7,700,000
220300	Fuel, Oils ,Lubricants	6,355,903	12,505,100	12,578,400
220600	Clothing,Bedding, Footwear And Services	5,000,000	6,080,000	1,080,000
220800	Training - Domestic	0	5,750,000	6,000,000
221000	Travel - In - Country	14,846,200	41,960,000	66,200,000
221100	Travel Out of Country	26,532,114	31,100,000	7,710,000
221400	Hospitality Supplies and Services	2,263,673	7,250,000	5,350,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,452,298	10,261,500	7,473,600
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,500,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
411000	Rehabilitation and Other Civil Works	1,456,000	4,000,000	3,000,000
Total of Subvote		67,161,919	332,077,600	298,516,000
Total of Programme		21,817,653,558	20,956,007,960	17,052,118,000
PROGRAMME 20 CROP DEVELOPMENT				
Subvote 2001	CROP DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	6,893,818,948	5,926,059,000	5,487,936,000
210200	Basic Salaries - Non-Pensionable	83,163,647	76,455,000	10,800,000
210300	Personnel Allowances - (Non-Discretionary)	372,981,248	407,500,000	214,000,000

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	42,705,000	71,975,000	20,700,000
220100	Office And General Supplies And Services	33,381,710	4,797,149,012	33,150,000
220200	Utilities Supplies and Services	0	0	15,600,000
220300	Fuel, Oils ,Lubricants	146,019,647	237,241,000	65,650,000
220600	Clothing,Bedding, Footwear And Services	6,999,300	18,000,000	0
220700	Rental Expenses	98,997,257	136,000,000	91,000,000
220800	Training - Domestic	46,865,530	55,580,000	55,580,000
220900	Training - Foreign	7,700,000	0	0
221000	Travel - In - Country	409,107,413	397,291,096	106,100,000
221100	Travel Out of Country	29,548,393	50,240,000	4,480,000
221200	Communications & Information	29,916,080	22,698,924	8,850,000
221300	Educational Material, Supplies and Services	0	1,500,000	0
221400	Hospitality Supplies and Services	8,700,000	44,950,000	14,750,000
221500	Agricultural And Livestock Supplies & Services	36,845,634,588	42,956,650,800	25,469,294,000
227500	Other Supplies and Services	0	40,000,000	0
229900	Other Operating Expenses	49,952,120	4,625,000,000	10,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	4,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,220,952	59,676,000	27,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,868,552	14,000,000	3,500,000
270200	Current Grant To International Organizations	0	1,130,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,181,645,864	1,961,011,678	1,400,757,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	764,434,876	1,931,199,000	717,968,000
270500	Current Grant To Non-Financial Public Units (Boards)	11,474,429,169	20,805,381,645	14,744,700,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,033,103,815	2,167,249,280	1,527,615,000
270900	Current Grants To Financial Public Units	1,804,803,704	2,563,785,685	2,279,443,000
290500	Rental Of Non-Produced Assets	10,000,000	10,000,000	5,000,000
410200	Acquisition of Vehicles and Transportation Equipment	55,318,310	85,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	22,000,000	0
410600	Acquisition Of Office and General Equipment	0	12,500,000	0
410900	Rehabilitation of Plant and Equipment	0	20,000,000	40,000,000
411000	Rehabilitation and Other Civil Works	69,955,947	123,000,000	7,000,000
Total of Subvote		61,589,272,069	90,769,093,120	52,365,523,000
Subvote 2002	AGRICULTURAL MECHANIZATION			
210100	Basic Salaries - Pensionable Posts	4,451,176,999	670,611,000	546,024,000
210200	Basic Salaries - Non-Pensionable	0	2,160,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	13,023,700	43,500,000	25,620,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	400,000
210500	Personal Allowances - In-Kind	31,270,000	85,080,000	71,240,000
220100	Office And General Supplies And Services	616,900	10,100,000	8,100,000

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220200	Utilities Supplies and Services	74,868	3,600,000	2,400,000
220300	Fuel, Oils ,Lubricants	10,605,666	13,250,000	12,800,000
220600	Clothing,Bedding, Footwear And Services	0	1,800,000	1,600,000
220700	Rental Expenses	0	0	1,000,000
221000	Travel - In - Country	18,597,829	50,500,000	22,500,000
221200	Communications & Information	0	2,080,000	1,200,000
221400	Hospitality Supplies and Services	500,000	2,400,000	5,175,000
230200	Routine Maintenance And Repair Of Buildings	0	450,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,510,000	24,550,000	11,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,915,000	8,500,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,368,100	1,714,000
410600	Acquisition Of Office and General Equipment	0	12,200,000	27,000,000
411000	Rehabilitation and Other Civil Works	1,040,000	2,000,000	2,000,000
Total of Subvote		4,533,330,962	936,149,100	746,873,000

Subvote 2003 AGRICULTURE LAND USE PLANNING AND MGT.

210100	Basic Salaries - Pensionable Posts	1,234,650,262	635,834,000	624,564,000
210200	Basic Salaries - Non-Pensionable	1,000,000	6,216,000	2,352,000
210300	Personnel Allowances - (Non-Discretionary)	23,785,089	55,000,000	31,440,000
210500	Personal Allowances - In-Kind	12,705,000	45,860,000	29,860,000
220100	Office And General Supplies And Services	7,631,870	11,954,000	4,704,000
220200	Utilities Supplies and Services	1,766,915	2,400,000	0
220300	Fuel, Oils ,Lubricants	7,246,077	8,970,000	5,290,000
220600	Clothing,Bedding, Footwear And Services	0	140,000	0
220700	Rental Expenses	1,000,000	2,000,000	0
220800	Training - Domestic	4,720,000	2,740,000	0
220900	Training - Foreign	3,000,000	9,200,000	0
221000	Travel - In - Country	23,319,440	85,700,000	24,750,000
221100	Travel Out of Country	24,985,790	7,800,000	0
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	3,169,220	13,303,700	5,900,000
221500	Agricultural And Livestock Supplies & Services	0	200,000	200,000
227500	Other Supplies and Services	0	1,500,000	1,725,000
229900	Other Operating Expenses	0	700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	4,472,400	2,622,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,192,000	4,200,000	800,000
280200	Social Assistance Benefits In-Kind	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
411000	Rehabilitation and Other Civil Works	160,000	9,000,000	0
Total of Subvote		1,350,931,663	913,190,100	734,207,000

Subvote 2004 PLANT BREEDERS' UNIT

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	55,249,000	53,280,000
210300	Personnel Allowances - (Non-Discretionary)	4,003,638	17,179,328	7,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	300,000	0
210500	Personal Allowances - In-Kind	11,135,000	19,420,000	32,820,000
220100	Office And General Supplies And Services	4,283,420	9,665,435	9,400,000
220300	Fuel, Oils ,Lubricants	2,826,210	10,460,400	7,912,000
220600	Clothing, Bedding, Footwear And Services	1,323,157	1,323,157	0
220700	Rental Expenses	237,700	900,000	300,000
220800	Training - Domestic	450,000	400,000	1,700,000
221000	Travel - In - Country	5,360,200	32,320,000	21,000,000
221100	Travel Out of Country	5,000,000	14,400,000	8,900,000
221400	Hospitality Supplies and Services	300,000	2,900,000	1,701,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,852,952	4,400,000	4,900,000
271200	Current Grants to Households & Unincorporate Business	27,091,899	35,369,195	31,889,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	8,000,000	4,000,000
Total of Subvote		67,864,176	213,286,515	185,602,000
Subvote 2005	IRRIGATION AND TECHNICAL SERVICES			
210100	Basic Salaries - Pensionable Posts	0	4,804,551,000	0
Total of Subvote		0	4,804,551,000	0
Total of Programme		67,541,398,871	97,636,269,835	54,032,205,000
PROGRAMME 30 RESEARCH DEVELOPMENT				
Subvote 3001	RESEARCH DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	6,829,244,217	12,283,801,000	10,977,540,000
210200	Basic Salaries - Non-Pensionable	41,935,087	176,875,000	90,000,000
210300	Personnel Allowances - (Non-Discretionary)	98,927,333	418,450,000	559,300,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	9,500,000	3,000,000
210500	Personal Allowances - In-Kind	8,400,000	57,380,000	9,140,000
220100	Office And General Supplies And Services	14,620,350	107,870,000	7,500,000
220200	Utilities Supplies and Services	138,965,393	188,400,000	213,840,000
220300	Fuel, Oils ,Lubricants	36,048,626	131,790,000	23,690,000
220600	Clothing, Bedding, Footwear And Services	17,500,000	6,250,000	0
220700	Rental Expenses	5,337,500	18,600,000	3,000,000
220800	Training - Domestic	7,895,000	55,750,000	0
221000	Travel - In - Country	140,310,177	253,100,000	88,750,000
221100	Travel Out of Country	8,540,314	24,720,000	37,020,000
221200	Communications & Information	12,685,677	126,200,000	15,000,000
221400	Hospitality Supplies and Services	16,835,500	48,550,000	10,500,000
221500	Agricultural And Livestock Supplies & Services	16,000,000	62,750,000	0
227500	Other Supplies and Services	0	80,000,000	0
229900	Other Operating Expenses	3,100,000	35,000,000	7,000,000

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,582,400	58,815,600	11,770,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	19,500,000	11,732,000
270200	Current Grant To International Organizations	0	36,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,998,544,644	6,706,534,000	5,245,415,000
410400	Acquisition of Specialized Equipment	0	41,380,000	0
410500	Acquisition Of Household & Institutional Equipment	0	14,000,000	0
410600	Acquisition Of Office and General Equipment	0	15,000,000	0
411000	Rehabilitation and Other Civil Works	31,387,660	50,000,000	0
Total of Subvote		12,440,359,879	21,026,215,600	17,314,197,000
Total of Programme		12,440,359,879	21,026,215,600	17,314,197,000
PROGRAMME 50 FOOD SECURITY				
Subvote	5001	NATIONAL FOOD SECURITY		
210100	Basic Salaries - Pensionable Posts	542,785,147	648,091,000	563,016,000
210300	Personnel Allowances - (Non-Discretionary)	16,768,681	26,135,714	25,600,000
210500	Personal Allowances - In-Kind	28,090,000	48,060,000	36,000,000
220100	Office And General Supplies And Services	8,854,562	21,870,000	12,600,000
220300	Fuel, Oils ,Lubricants	16,815,000	23,798,100	38,755,000
220600	Clothing,Bedding, Footwear And Services	0	560,000	0
220700	Rental Expenses	2,000,000	3,000,000	0
220800	Training - Domestic	2,000,000	7,850,000	12,831,010
221000	Travel - In - Country	70,373,849	122,750,000	124,130,000
221100	Travel Out of Country	27,324,492	1,200,000	0
221200	Communications & Information	0	2,510,000	0
221300	Educational Material, Supplies and Services	0	400,000	0
221400	Hospitality Supplies and Services	7,452,000	58,436,290	4,950,000
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,422,698	9,410,786	17,422,469
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,036,420	2,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	123,553,880,300	33,497,246,295	20,586,579,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	800,000	6,500,000	9,232,521
Total of Subvote		124,282,566,728	34,484,854,605	21,433,116,000
Total of Programme		124,282,566,728	34,484,854,605	21,433,116,000

Vote 43 Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Vote		<u>226,081,979,035</u>	<u>174,103,348,000</u>	<u>109,831,636,000</u>
Less Retention Scheme Funds		<u>2,016,000,000</u>	<u>2,047,500,000</u>	<u>0</u>
Net Total of Vote		<u>224,065,979,035</u>	<u>172,055,848,000</u>	<u>109,831,636,000</u>

VOTE 44

MINISTRY OF INDUSTRY, TRADE AND
INVESTMENT

Vote 44 Ministry of Industry, Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Industry, Trade and Investment**

Forty-one billion eight hundred seventy-one million nine hundred ninety-two thousand

(Shs. 41,871,992,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	646,802,944	1,017,988,000	1,012,131,000
210200	Basic Salaries - Non-Pensionable	11,500,248	5,760,000	10,800,000
210300	Personnel Allowances - (Non-Discretionary)	77,701,700	167,850,000	124,800,000
210400	Personnel Allowances - (Discretionary)- Optional	22,210,000	17,998,100	3,000,000
210500	Personal Allowances - In-Kind	142,936,376	130,740,000	170,800,000
220100	Office And General Supplies And Services	25,874,816	137,540,000	148,800,000
220200	Utilities Supplies and Services	205,205,627	76,000,000	126,000,000
220300	Fuel, Oils ,Lubricants	113,453,200	43,535,000	39,500,000
220400	Medical Supplies and Services	6,942,467	5,300,000	5,250,000
220600	Clothing,Bedding, Footwear And Services	0	8,800,000	7,000,000
220700	Rental Expenses	346,988,567	906,544,200	519,000,000
220800	Training - Domestic	13,357,406	20,000,000	24,578,000
220900	Training - Foreign	5,600,000	8,400,000	0
221000	Travel - In - Country	186,218,049	116,442,000	127,100,000
221100	Travel Out of Country	51,756,940	37,200,700	23,542,000
221200	Communications & Information	32,936,017	34,900,000	39,600,000
221300	Educational Material, Supplies and Services	0	7,800,000	3,000,000
221400	Hospitality Supplies and Services	36,713,581	48,750,000	47,775,000
227500	Other Supplies and Services	0	1,200,000	2,000,000
229900	Other Operating Expenses	31,702,000	26,247,000	24,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	3,237,622	0	2,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	274,753,741	60,000,000	47,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	22,929,600	24,500,000	6,500,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	6,027,593,499	8,657,056,000	7,779,390,000
410200	Acquisition of Vehicles and Transportation Equipment	0	94,162,000	0
410500	Acquisition Of Household & Institutional Equipment	0	110,050,000	41,000,000
410600	Acquisition Of Office and General Equipment	0	0	20,000,000
410700	Feasibility Studies, Project Preparation and Design	0	6,000,000	0
Total of Subvote		8,286,414,400	11,770,763,000	10,355,266,000
Subvote	1002	FINANCE AND ACCOUNTS		

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	271,064,680	291,503,000	293,286,000
210300	Personnel Allowances - (Non-Discretionary)	88,222,341	49,150,000	34,500,000
210400	Personnel Allowances - (Discretionary)- Optional	6,824,000	3,500,000	15,000,000
210500	Personal Allowances - In-Kind	11,820,000	27,820,000	13,080,000
220100	Office And General Supplies And Services	6,558,400	11,700,000	11,300,000
220300	Fuel, Oils ,Lubricants	0	8,220,000	3,000,000
220700	Rental Expenses	0	4,850,000	0
220800	Training - Domestic	12,299,500	16,500,000	17,800,000
220900	Training - Foreign	1,200,000	9,600,000	3,000,000
221000	Travel - In - Country	2,250,000	12,150,000	9,000,000
221100	Travel Out of Country	1,991,000	12,326,000	8,196,000
221200	Communications & Information	1,420,000	3,000,000	2,400,000
221400	Hospitality Supplies and Services	7,002,300	8,250,000	12,000,000
229900	Other Operating Expenses	0	1,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,235,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	1,200,000
Total of Subvote		410,652,221	471,569,000	427,497,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	345,004,296	624,478,000	497,736,000
210300	Personnel Allowances - (Non-Discretionary)	209,255,505	232,490,000	153,100,000
210400	Personnel Allowances - (Discretionary)- Optional	12,440,000	7,000,000	2,600,000
210500	Personal Allowances - In-Kind	18,000,000	36,480,000	1,000,000
220100	Office And General Supplies And Services	16,397,744	61,550,000	25,850,000
220200	Utilities Supplies and Services	0	0	18,000,000
220300	Fuel, Oils ,Lubricants	20,884,800	38,750,000	18,250,000
220700	Rental Expenses	15,580,000	19,750,000	2,500,000
220800	Training - Domestic	1,050,000	23,350,000	26,500,500
220900	Training - Foreign	8,720,000	0	0
221000	Travel - In - Country	99,673,177	148,650,000	151,950,000
221100	Travel Out of Country	7,819,600	0	0
221200	Communications & Information	47,211,734	10,600,000	42,150,000
221400	Hospitality Supplies and Services	15,495,000	24,800,000	18,050,000
229900	Other Operating Expenses	6,377,000	10,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,092,000	1,638,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,759,815,941	2,326,259,000	1,925,763,000
270800	Current Grant To Non-Financial Public Units - (General)	651,715,187	649,499,000	517,358,000
410500	Acquisition Of Household & Institutional Equipment	0	0	18,000,000
410600	Acquisition Of Office and General Equipment	17,680,000	4,000,000	0

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		3,253,119,983	4,242,948,000	3,420,446,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	29,303,880	43,640,000	17,040,000
210300	Personnel Allowances - (Non-Discretionary)	5,825,000	20,790,000	13,830,000
210400	Personnel Allowances - (Discretionary)- Optional	100,000	1,800,000	900,000
210500	Personal Allowances - In-Kind	200,000	1,250,000	1,000,000
220100	Office And General Supplies And Services	4,650,000	16,254,000	14,250,000
220300	Fuel, Oils ,Lubricants	1,800,000	16,490,000	6,250,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,200,000
220800	Training - Domestic	8,425,000	15,000,000	10,000,000
220900	Training - Foreign	1,435,000	10,934,000	10,600,000
221000	Travel - In - Country	10,635,595	34,300,000	31,800,000
221100	Travel Out of Country	5,039,405	4,884,000	5,312,000
221200	Communications & Information	64,502,000	40,300,000	36,250,000
221400	Hospitality Supplies and Services	0	6,725,000	2,150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	1,900,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
Total of Subvote		131,915,880	225,867,000	152,482,000
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	60,138,000	78,356,000	87,120,000
210300	Personnel Allowances - (Non-Discretionary)	29,418,000	50,060,000	39,960,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
210500	Personal Allowances - In-Kind	11,820,000	12,323,000	0
220100	Office And General Supplies And Services	1,682,800	7,840,000	7,840,000
220200	Utilities Supplies and Services	0	0	3,600,000
220300	Fuel, Oils ,Lubricants	0	6,000,000	2,500,000
220700	Rental Expenses	0	2,000,000	6,000,000
220800	Training - Domestic	3,374,000	15,000,000	10,800,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	450,000	22,700,000	12,000,000
221100	Travel Out of Country	0	7,854,000	5,000,000
221200	Communications & Information	4,300,000	6,000,000	6,760,000
221400	Hospitality Supplies and Services	2,574,800	5,542,000	5,509,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	6,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	1,000,000
Total of Subvote		113,757,600	225,175,000	196,089,000
Subvote 1006	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	57,587,510	68,726,000	48,720,000
210300	Personnel Allowances - (Non-Discretionary)	8,908,000	27,713,000	11,800,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	7,130,000	300,000
210500	Personal Allowances - In-Kind	0	1,200,000	0
220100	Office And General Supplies And Services	572,000	3,100,000	7,628,000
220900	Training - Foreign	2,261,100	0	0
221000	Travel - In - Country	1,962,000	5,500,000	8,500,000
221200	Communications & Information	2,993,000	4,800,000	6,400,000
221400	Hospitality Supplies and Services	700,000	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		74,983,610	118,169,000	85,048,000
Subvote 1007	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	50,761,603	85,523,000	89,136,000
210300	Personnel Allowances - (Non-Discretionary)	24,193,900	38,690,000	22,500,000
210500	Personal Allowances - In-Kind	860,000	2,500,000	0
220100	Office And General Supplies And Services	0	52,010,000	19,500,000
220800	Training - Domestic	8,580,000	17,047,000	9,002,000
221000	Travel - In - Country	0	8,000,000	8,000,000
221200	Communications & Information	48,175,000	70,000,000	50,000,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	2,416,000	3,925,000	5,875,000
229900	Other Operating Expenses	0	0	22,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,650,000
410600	Acquisition Of Office and General Equipment	0	15,500,000	10,000,000
Total of Subvote		134,986,503	293,195,000	243,663,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	60,988,075	101,071,000	116,088,000
210300	Personnel Allowances - (Non-Discretionary)	38,633,000	69,213,000	39,220,000
210400	Personnel Allowances - (Discretionary)- Optional	2,410,000	1,200,000	3,000,000
210500	Personal Allowances - In-Kind	0	9,370,000	12,870,000
220100	Office And General Supplies And Services	0	8,200,000	18,920,000
220300	Fuel, Oils ,Lubricants	0	7,520,000	2,750,000
220700	Rental Expenses	0	1,350,000	0
220800	Training - Domestic	6,351,471	13,230,000	2,000,000
220900	Training - Foreign	0	12,622,000	3,000,000
221000	Travel - In - Country	6,450,000	7,600,000	14,020,000
221100	Travel Out of Country	0	6,012,000	0
221200	Communications & Information	8,802,659	11,800,000	5,000,000
221400	Hospitality Supplies and Services	4,526,600	3,400,000	1,129,000
229900	Other Operating Expenses	0	13,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,173,000	7,027,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,250,000	11,000,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	1,460,000	3,600,000
410600	Acquisition Of Office and General Equipment	4,917,192	0	2,750,000
Total of Subvote		133,078,996	274,471,000	245,374,000
Total of Programme		12,538,909,193	17,622,157,000	15,125,865,000

PROGRAMME 20 INDUSTRIAL DEVELOPMENT

Subvote	2001	INDUSTRY		
210100	Basic Salaries - Pensionable Posts	343,913,084	444,452,000	437,484,000
210300	Personnel Allowances - (Non-Discretionary)	68,506,118	104,700,000	45,100,000
210500	Personal Allowances - In-Kind	8,300,000	38,710,000	39,600,000
220100	Office And General Supplies And Services	10,090,690	8,400,000	11,400,000
220200	Utilities Supplies and Services	3,690,000	0	7,380,000
220300	Fuel, Oils ,Lubricants	5,228,000	8,375,000	18,750,000
220700	Rental Expenses	4,099,420	4,200,000	0
220800	Training - Domestic	34,664,000	45,500,000	22,000,000
220900	Training - Foreign	0	0	600,000
221000	Travel - In - Country	46,318,900	91,750,000	98,120,000
221100	Travel Out of Country	41,737,760	47,116,000	91,900,000
221200	Communications & Information	0	5,000,000	16,590,000
221300	Educational Material, Supplies and Services	500,000	0	0
221400	Hospitality Supplies and Services	3,200,000	7,410,000	21,605,000
229900	Other Operating Expenses	0	0	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,360,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	4,000,000
270200	Current Grant To International Organizations	0	20,000,000	20,050,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,845,204,428	4,720,197,000	3,339,198,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	2,676,523,659	1,079,653,000	948,828,000
270800	Current Grant To Non-Financial Public Units - (General)	173,647,139	121,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	3,200,000	1,800,000
Total of Subvote		6,265,623,198	6,777,023,000	5,137,005,000

Subvote	2002	SMALL AND MEDIUM ENTERPRISES DIVISION		
210100	Basic Salaries - Pensionable Posts	356,493,035	386,476,000	390,948,000
210300	Personnel Allowances - (Non-Discretionary)	45,806,621	65,300,000	16,100,000
210500	Personal Allowances - In-Kind	36,460,000	67,460,000	55,240,000
220100	Office And General Supplies And Services	4,764,600	6,392,500	5,301,000
220300	Fuel, Oils ,Lubricants	14,737,000	28,430,000	27,835,000
220700	Rental Expenses	6,900,000	10,750,000	0
220800	Training - Domestic	15,000,000	30,360,000	10,600,000
220900	Training - Foreign	18,970,628	24,600,000	11,800,000
221000	Travel - In - Country	31,257,280	50,300,000	96,300,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	9,380,000	13,940,000	402,000
221200	Communications & Information	0	600,000	0
221400	Hospitality Supplies and Services	2,200,000	15,200,000	12,400,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	2,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,363,500	6,000,000
270800	Current Grant To Non-Financial Public Units - (General)	4,369,997,740	6,323,105,000	4,720,932,000
410600	Acquisition Of Office and General Equipment	0	18,000,000	12,500,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,500,000
Total of Subvote		4,911,966,904	7,078,277,000	5,386,458,000
Total of Programme		11,177,590,102	13,855,300,000	10,523,463,000
PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION				
Subvote	3001	COMMERCE		
210100	Basic Salaries - Pensionable Posts	482,601,687	636,945,000	400,080,000
210300	Personnel Allowances - (Non-Discretionary)	56,679,940	111,000,000	130,370,000
210500	Personal Allowances - In-Kind	45,840,000	47,280,000	0
220100	Office And General Supplies And Services	748,400	7,350,000	16,460,000
220200	Utilities Supplies and Services	0	0	31,440,000
220300	Fuel, Oils ,Lubricants	2,564,000	8,127,500	16,710,000
220700	Rental Expenses	21,946,487	17,050,000	0
220800	Training - Domestic	8,086,500	0	24,560,000
220900	Training - Foreign	18,000,000	0	63,000,000
221000	Travel - In - Country	142,534,813	66,000,000	82,540,000
221100	Travel Out of Country	257,647,595	240,703,000	184,861,000
221200	Communications & Information	0	0	19,440,000
221400	Hospitality Supplies and Services	6,156,600	1,625,000	10,400,000
229900	Other Operating Expenses	0	0	21,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	17,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
270200	Current Grant To International Organizations	601,246,187	840,165,500	408,535,000
270800	Current Grant To Non-Financial Public Units - (General)	481,781,274	300,000,000	1,442,907,000
410600	Acquisition Of Office and General Equipment	5,430,000	2,000,000	0
Total of Subvote		2,131,263,483	2,284,246,000	2,871,303,000
Total of Programme		2,131,263,483	2,284,246,000	2,871,303,000
PROGRAMME 40 STATISTICS				
Subvote	4002	COMMODITY MARKET DEVELOPMENT		
210100	Basic Salaries - Pensionable Posts	609,886,188	947,674,000	653,400,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	84,174,577	185,820,000	99,450,000
210500	Personal Allowances - In-Kind	18,480,000	13,860,000	41,120,000
220100	Office And General Supplies And Services	9,160,800	116,720,000	97,340,000
220300	Fuel, Oils ,Lubricants	3,216,660	27,850,000	19,750,000
220600	Clothing,Bedding, Footwear And Services	0	18,000,000	10,000,000
220700	Rental Expenses	23,560,000	0	1,000,000
220800	Training - Domestic	20,290,400	37,087,000	20,750,000
221000	Travel - In - Country	49,469,310	40,750,000	77,400,000
221100	Travel Out of Country	317,142,650	1,000,000	0
221200	Communications & Information	18,193,400	55,450,000	26,400,000
221300	Educational Material, Supplies and Services	2,499,779	0	0
221400	Hospitality Supplies and Services	11,118,150	9,400,000	19,050,000
229900	Other Operating Expenses	5,700,000	14,400,000	14,400,000
230200	Routine Maintenance And Repair Of Buildings	350,000	5,774,000	15,005,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	4,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	640,000	20,000,000	14,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,000,000	7,000,000	9,000,000
260600	Current Subsidies Non-Profit Organizations	275,457,914	684,020,000	306,492,000
270200	Current Grant To International Organizations	0	0	30,000,000
270500	Current Grant To Non-Financial Public Units (Boards)	1,803,900,065	4,180,426,000	2,606,830,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	6,969,214,599	11,951,034,000	9,280,424,000
290500	Rental Of Non-Produced Assets	0	1,000,000	800,000
410500	Acquisition Of Household & Institutional Equipment	11,700,000	0	4,250,000
Total of Subvote		10,247,154,492	18,321,265,000	13,351,361,000
Total of Programme		10,247,154,492	18,321,265,000	13,351,361,000
Total of Vote		36,094,917,270	52,082,968,000	41,871,992,000
Less Retention Scheme Funds		2,081,287,600	4,800,000,000	0
Net Total of Vote		34,013,629,670	47,282,968,000	41,871,992,000

VOTE 45

NATIONAL AUDIT OFFICE

Vote 45 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **National Audit Office**

Thirty-two billion three hundred seventy-three million ninety-six thousand

(Shs. 32,373,096,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT DIV		
210100	Basic Salaries - Pensionable Posts	2,693,170,062	1,405,517,900	3,049,416,000
210300	Personnel Allowances - (Non-Discretionary)	7,775,220,403	5,543,515,000	1,182,030,030
210400	Personnel Allowances - (Discretionary)- Optional	155,200,000	261,000,000	10,000,000
210500	Personal Allowances - In-Kind	380,947,100	397,760,000	1,987,160,000
220100	Office And General Supplies And Services	711,261,400	1,089,530,000	878,393,560
220200	Utilities Supplies and Services	72,561,334	327,600,000	275,904,312
220300	Fuel, Oils ,Lubricants	757,110,667	705,825,000	434,540,000
220400	Medical Supplies and Services	0	130,800,000	15,500,000
220600	Clothing,Bedding, Footwear And Services	27,801,300	53,640,000	0
220700	Rental Expenses	1,006,623,749	1,375,400,000	850,508,208
220800	Training - Domestic	1,386,302,754	1,981,200,000	42,200,000
220900	Training - Foreign	241,371,257	384,820,000	8,200,000
221000	Travel - In - Country	780,072,008	1,447,800,000	109,887,651
221100	Travel Out of Country	93,715,420	324,717,000	17,960,000
221200	Communications & Information	138,692,273	759,400,000	650,556,799
221300	Educational Material, Supplies and Services	73,000,000	121,800,000	0
221400	Hospitality Supplies and Services	54,146,000	409,650,000	6,400,000
221600	Printing, Advertizing And Information Supplies And Services	76,784,283	164,000,000	0
227500	Other Supplies and Services	62,952,000	50,000,000	0
229900	Other Operating Expenses	143,800,000	250,500,000	412,043,560
230100	Routine Maintenance And Repair Of Roads And Bridges	0	25,800,000	2,900,000
230200	Routine Maintenance And Repair Of Buildings	96,095,547	184,000,000	15,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	434,280,000	448,800,000	1,384,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,637,400	32,000,000	2,000,000
270200	Current Grant To International Organizations	15,000,000	35,000,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,440,000,000	0
410400	Acquisition of Specialized Equipment	23,986,500	190,000,000	0
410500	Acquisition Of Household & Institutional Equipment	116,554,976	658,298,100	5,595,400
410600	Acquisition Of Office and General Equipment	5,986,952	15,000,000	1,000,000
411000	Rehabilitation and Other Civil Works	0	38,000,000	2,000,000
Total of Subvote		17,327,273,385	20,251,373,000	11,345,695,520

Vote 45 National Audit Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	279,056,000	309,488,000	351,792,000
210300	Personnel Allowances - (Non-Discretionary)	196,020,000	468,240,000	2,210,000
210400	Personnel Allowances - (Discretionary)- Optional	129,640,000	196,500,000	0
210500	Personal Allowances - In-Kind	24,110,000	73,920,000	2,520,000
220100	Office And General Supplies And Services	118,223,597	0	16,400,000
220300	Fuel, Oils ,Lubricants	34,760,000	20,000,000	22,878,000
220700	Rental Expenses	4,800,000	41,750,000	0
220800	Training - Domestic	25,432,000	74,440,000	640,000
220900	Training - Foreign	78,808,000	81,116,000	13,800,000
221000	Travel - In - Country	49,020,000	57,150,000	69,800,000
221100	Travel Out of Country	0	21,980,000	8,792,000
221200	Communications & Information	0	8,000,000	4,000,000
221400	Hospitality Supplies and Services	0	3,700,000	13,960,000
221600	Printing, Advertizing And Information Supplies And Services	30,000,000	24,000,000	21,000,000
229900	Other Operating Expenses	217,800,000	195,800,000	274,000,000
Total of Subvote		1,187,669,597	1,576,084,000	801,792,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	54,863,200	57,121,000	64,320,000
210300	Personnel Allowances - (Non-Discretionary)	27,660,000	178,640,000	8,300,000
210400	Personnel Allowances - (Discretionary)- Optional	4,960,000	29,000,000	0
210500	Personal Allowances - In-Kind	1,200,000	18,000,000	0
220100	Office And General Supplies And Services	0	0	900,000
220300	Fuel, Oils ,Lubricants	21,000,000	27,250,000	39,800,000
220700	Rental Expenses	0	10,500,000	0
220800	Training - Domestic	5,400,000	100,200,000	0
220900	Training - Foreign	224,140,820	108,940,000	0
221000	Travel - In - Country	48,000,000	109,800,000	94,800,000
221100	Travel Out of Country	0	2,100,000	0
221400	Hospitality Supplies and Services	54,000,000	5,200,000	6,200,000
221600	Printing, Advertizing And Information Supplies And Services	0	20,000,000	0
Total of Subvote		441,224,020	666,751,000	214,320,000
Subvote 1004	MINISTERIAL AUDIT DIVISION			
210100	Basic Salaries - Pensionable Posts	2,427,327,008	2,906,543,000	3,809,755,000
210300	Personnel Allowances - (Non-Discretionary)	814,603,000	1,918,040,000	143,780,000
210400	Personnel Allowances - (Discretionary)- Optional	100,000,000	163,750,000	0
210500	Personal Allowances - In-Kind	0	93,920,000	0
220100	Office And General Supplies And Services	0	0	55,400,000
220300	Fuel, Oils ,Lubricants	28,785,000	138,750,000	90,176,000
220800	Training - Domestic	0	0	42,590,000
221000	Travel - In - Country	1,328,336,708	2,333,800,000	464,401,080

Vote 45 National Audit Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	409,530,000	616,150,000	198,694,400
221400	Hospitality Supplies and Services	6,824,000	150,900,000	49,500,000
229900	Other Operating Expenses	0	120,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	34,800,000
Total of Subvote		5,115,405,716	8,441,853,000	4,889,096,480
Subvote	1005	LOCAL GOVERNMENT AUTHORITIES DIVISION		
210100	Basic Salaries - Pensionable Posts	3,226,324,470	5,856,624,000	3,677,040,000
210300	Personnel Allowances - (Non-Discretionary)	1,135,514,100	2,576,180,000	0
210400	Personnel Allowances - (Discretionary)- Optional	64,430,000	37,500,000	0
210500	Personal Allowances - In-Kind	152,800,000	218,300,000	0
220100	Office And General Supplies And Services	307,210,200	445,790,000	90,252,000
220200	Utilities Supplies and Services	337,969,000	460,800,000	234,000,000
220300	Fuel, Oils ,Lubricants	588,244,400	1,261,625,000	261,000,000
220800	Training - Domestic	1,000,000	3,500,000	0
221000	Travel - In - Country	2,998,171,050	5,435,940,000	1,357,440,000
221100	Travel Out of Country	0	200,000	0
221200	Communications & Information	0	232,200,000	210,600,000
221400	Hospitality Supplies and Services	12,403,861	94,400,000	32,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	6,250,000	0
229900	Other Operating Expenses	24,389,800	144,000,000	0
230100	Routine Maintenance And Repair Of Roads And Bridges	0	16,800,000	0
230200	Routine Maintenance And Repair Of Buildings	21,200,000	378,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	210,052,267	253,750,000	0
411000	Rehabilitation and Other Civil Works	0	168,000,000	0
Total of Subvote		9,079,709,148	17,589,859,000	5,862,332,000
Subvote	1006	PERFORMANCE AUDITS DIVISION		
210100	Basic Salaries - Pensionable Posts	381,295,750	506,171,000	759,975,000
210300	Personnel Allowances - (Non-Discretionary)	156,052,835	359,560,000	156,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	41,000,000	45,000,000
210500	Personal Allowances - In-Kind	2,400,000	43,700,000	0
220100	Office And General Supplies And Services	0	100,600,000	3,300,000
220300	Fuel, Oils ,Lubricants	750,000	90,925,000	21,400,000
220700	Rental Expenses	0	12,500,000	0
220800	Training - Domestic	89,641,250	148,930,000	57,500,000
220900	Training - Foreign	235,703,250	356,901,000	17,780,000
221000	Travel - In - Country	314,228,100	1,049,093,000	492,600,000
221100	Travel Out of Country	0	18,070,000	6,420,000
221400	Hospitality Supplies and Services	0	15,200,000	0
221600	Printing, Advertizing And Information Supplies And Services	69,900,000	122,000,000	0
Total of Subvote		1,249,971,185	2,864,650,000	1,559,975,000

Vote 45 National Audit Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1007	NATIONAL ACCOUNT DIVISION			
210100	Basic Salaries - Pensionable Posts	790,416,900	2,375,185,800	1,477,248,000
210300	Personnel Allowances - (Non-Discretionary)	188,000,000	982,890,000	72,330,000
210400	Personnel Allowances - (Discretionary)- Optional	32,490,000	37,260,000	0
210500	Personal Allowances - In-Kind	3,000,000	31,920,000	23,400,000
220100	Office And General Supplies And Services	0	0	57,950,000
220300	Fuel, Oils ,Lubricants	0	195,745,000	41,640,000
220700	Rental Expenses	0	32,900,000	0
220800	Training - Domestic	0	57,100,000	0
220900	Training - Foreign	0	49,000,000	0
221000	Travel - In - Country	691,302,000	3,409,740,000	1,090,540,000
221100	Travel Out of Country	1,154,703,865	186,728,200	0
221400	Hospitality Supplies and Services	13,200,000	14,000,000	14,140,000
229900	Other Operating Expenses	0	100,000,000	0
Total of Subvote		2,873,112,765	7,472,469,000	2,777,248,000
Subvote 1008	TECHN. SUPPOT SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	107,306,750	149,028,000
210300	Personnel Allowances - (Non-Discretionary)	637,623,280	863,560,000	103,290,000
210400	Personnel Allowances - (Discretionary)- Optional	331,325,000	568,400,000	21,700,000
210500	Personal Allowances - In-Kind	0	32,240,000	600,000
220100	Office And General Supplies And Services	0	41,200,000	35,800,000
220300	Fuel, Oils ,Lubricants	11,755,000	60,900,000	37,386,000
220700	Rental Expenses	0	75,500,000	0
220800	Training - Domestic	418,245,800	465,820,000	53,500,000
220900	Training - Foreign	182,562,540	70,300,000	74,900,000
221000	Travel - In - Country	1,190,988,000	2,319,880,000	436,300,000
221100	Travel Out of Country	311,204,000	535,526,250	64,878,000
221200	Communications & Information	0	83,000,000	15,000,000
221400	Hospitality Supplies and Services	0	4,000,000	23,580,000
221600	Printing, Advertizing And Information Supplies And Services	197,450,145	204,000,000	4,000,000
229900	Other Operating Expenses	64,900,000	172,290,000	56,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,399,000
Total of Subvote		3,346,053,765	5,603,923,000	1,094,861,000
Subvote 1009	PUBLIC AUTHORITIES AUDIT DIVISION			
210100	Basic Salaries - Pensionable Posts	0	337,577,000	442,440,000
210300	Personnel Allowances - (Non-Discretionary)	153,170,500	608,990,000	129,960,000
210400	Personnel Allowances - (Discretionary)- Optional	94,220,000	163,500,000	10,500,000
210500	Personal Allowances - In-Kind	25,740,000	10,320,000	0
220100	Office And General Supplies And Services	0	16,300,000	23,600,000
220300	Fuel, Oils ,Lubricants	10,000,000	33,000,000	15,142,000
220700	Rental Expenses	0	20,000,000	0

Vote 45 National Audit Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	24,984,000	5,000,000	11,000,000
220900	Training - Foreign	196,709,600	75,770,000	0
221000	Travel - In - Country	269,650,000	370,400,000	481,900,000
221100	Travel Out of Country	0	1,000,000	0
221400	Hospitality Supplies and Services	32,500,000	24,000,000	9,240,000
229900	Other Operating Expenses	17,850,000	0	18,658,000
Total of Subvote		824,824,100	1,665,857,000	1,142,440,000

Subvote 1010 PLANNING, MONITORING AND EVALUATION DIV

210100	Basic Salaries - Pensionable Posts	0	97,180,000	43,380,000
210300	Personnel Allowances - (Non-Discretionary)	370,530,000	647,860,000	27,000,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	114,000,000	28,000,000
210500	Personal Allowances - In-Kind	8,400,000	40,000,000	13,400,000
220100	Office And General Supplies And Services	0	0	21,000,000
220300	Fuel, Oils ,Lubricants	5,000,000	39,650,000	8,240,000
220700	Rental Expenses	91,281,400	39,800,000	0
220800	Training - Domestic	0	51,680,000	14,320,000
220900	Training - Foreign	76,691,520	352,784,000	0
221000	Travel - In - Country	247,518,900	807,400,000	253,800,000
221100	Travel Out of Country	0	58,500,000	0
221400	Hospitality Supplies and Services	4,632,500	0	34,240,000
221600	Printing, Advertizing And Information Supplies And Services	19,999,500	20,000,000	0
Total of Subvote		834,053,820	2,268,854,000	443,380,000

Subvote 1011 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	0	81,912,000	15,060,000
210300	Personnel Allowances - (Non-Discretionary)	173,704,359	421,865,000	108,000,000
210400	Personnel Allowances - (Discretionary)- Optional	4,800,000	13,000,000	30,000,000
210500	Personal Allowances - In-Kind	7,022,500	26,280,000	1,000,000
220100	Office And General Supplies And Services	0	0	2,000,000
220300	Fuel, Oils ,Lubricants	0	14,125,000	1,850,000
220700	Rental Expenses	4,375,000	35,250,000	0
220800	Training - Domestic	1,320,000	13,750,000	700,000
220900	Training - Foreign	156,824,530	60,000,000	9,750,000
221000	Travel - In - Country	2,000,000	100,500,000	32,200,000
221100	Travel Out of Country	0	97,930,000	1,500,000
221200	Communications & Information	0	12,000,000	4,000,000
221400	Hospitality Supplies and Services	0	1,200,000	9,000,000
229900	Other Operating Expenses	0	100,000,000	0
Total of Subvote		350,046,389	977,812,000	215,060,000

Subvote 1012 INFORMATION AND COMM TECHNOLOGY UNIT

210100	Basic Salaries - Pensionable Posts	0	169,194,550	31,320,000
210300	Personnel Allowances - (Non-Discretionary)	0	102,780,000	37,600,000

Vote 45 National Audit Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	19,000,000	0
210500	Personal Allowances - In-Kind	0	6,000,000	0
220100	Office And General Supplies And Services	113,138,000	277,017,250	690,360,000
220300	Fuel, Oils ,Lubricants	325,000	49,750,000	10,016,000
220700	Rental Expenses	20,000,000	67,700,000	0
220800	Training - Domestic	8,000,000	83,060,000	1,600,000
220900	Training - Foreign	0	46,308,000	0
221000	Travel - In - Country	11,490,000	121,100,000	52,000,000
221100	Travel Out of Country	0	400,000	0
221200	Communications & Information	203,898,047	800,548,890	264,000,000
229900	Other Operating Expenses	20,000,000	287,340,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	59,989,310	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	250,238,100	590,000,000	330,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	18,747,000	0
410600	Acquisition Of Office and General Equipment	90,000,000	74,350,000	0
Total of Subvote		717,089,147	2,773,285,000	1,416,896,000
Subvote 1013	FORENSIC AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
220300	Fuel, Oils ,Lubricants	0	0	29,900,000
221000	Travel - In - Country	0	0	111,600,000
Total of Subvote		0	0	150,000,000
Subvote 1014	QUALITY ASSURANCE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	38,500,000
210500	Personal Allowances - In-Kind	0	0	8,500,000
220100	Office And General Supplies And Services	0	0	11,278,000
220300	Fuel, Oils ,Lubricants	0	0	24,820,000
220900	Training - Foreign	0	0	11,200,000
221000	Travel - In - Country	0	0	149,900,000
221100	Travel Out of Country	0	0	16,002,000
221200	Communications & Information	0	0	12,000,000
221400	Hospitality Supplies and Services	0	0	7,800,000
229900	Other Operating Expenses	0	0	20,000,000
Total of Subvote		0	0	300,000,000
Subvote 1015	GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	26,400,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	0	0	5,000,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
221000	Travel - In - Country	0	0	4,000,000

Vote 45 National Audit Office

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	0	0	5,000,000
Total of Subvote		0	0	50,000,000
Subvote 1016	RISK MANAGEMENT AND COMPLIANCE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,550,000
220800	Training - Domestic	0	0	1,200,000
220900	Training - Foreign	0	0	1,050,000
221000	Travel - In - Country	0	0	3,200,000
Total of Subvote		0	0	10,000,000
Subvote 1017	LEGAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	900,000
210500	Personal Allowances - In-Kind	0	0	2,940,000
220100	Office And General Supplies And Services	0	0	600,000
220300	Fuel, Oils ,Lubricants	0	0	1,560,000
220800	Training - Domestic	0	0	1,800,000
221000	Travel - In - Country	0	0	35,400,000
221200	Communications & Information	0	0	5,200,000
221400	Hospitality Supplies and Services	0	0	1,600,000
Total of Subvote		0	0	50,000,000
Subvote 1018	PARLIAMENTARY COORDINATIN UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,000,000
220100	Office And General Supplies And Services	0	0	2,500,000
220300	Fuel, Oils ,Lubricants	0	0	4,420,000
220900	Training - Foreign	0	0	2,400,000
221000	Travel - In - Country	0	0	31,600,000
221100	Travel Out of Country	0	0	1,680,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	0	1,000,000
Total of Subvote		0	0	50,000,000
Total of Programme		43,346,433,037	72,152,770,000	32,373,096,000
Total of Vote		43,346,433,037	72,152,770,000	32,373,096,000
Less Retention Scheme Funds		7,948,889,000	8,638,120,000	0
Net Total of Vote		35,397,544,037	63,514,650,000	32,373,096,000

VOTE 46

MINISTRY OF EDUCATION, SCIENCE,
TECHNOLOGY AND VOCATIONAL
TRAINING

Vote 46 Ministry of Education, Science, Technology and Vocational Training

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Education, Science, Technology and Vocational Training**

Four hundred ninety-nine billion two hundred seventy-two million two hundred fifty-one thousand

(Shs. 499,272,251,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	4,209,344,801	10,731,691,000	2,124,276,000
210200	Basic Salaries - Non-Pensionable	0	4,800,000	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	74,534,748	245,420,000	817,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	13,500,000	0
210500	Personal Allowances - In-Kind	93,828,400	236,340,000	181,560,000
220100	Office And General Supplies And Services	253,470,114	239,100,000	373,800,000
220200	Utilities Supplies and Services	135,415,350	160,514,000	301,000,000
220300	Fuel, Oils ,Lubricants	208,691,373	208,580,000	370,500,000
220400	Medical Supplies and Services	21,600,000	31,500,000	23,100,000
220600	Clothing,Bedding, Footwear And Services	0	17,000,000	0
220700	Rental Expenses	45,780,100	165,400,000	29,600,000
220800	Training - Domestic	2,000,000	24,200,000	10,500,000
221000	Travel - In - Country	180,410,268	443,333,000	262,500,000
221100	Travel Out of Country	431,369,198	65,800,000	50,000,000
221200	Communications & Information	121,738,874	87,200,000	26,200,000
221300	Educational Material, Supplies and Services	4,986,000	11,487,000	12,500,000
221400	Hospitality Supplies and Services	28,157,989	219,270,000	47,060,000
227500	Other Supplies and Services	0	30,000,000	15,000,000
229900	Other Operating Expenses	27,295,000	50,000,000	39,116,399
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	261,305,361	200,000,000	283,466,003
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	932,100	12,000,000	23,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	5,000,000
270500	Current Grant To Non-Financial Public Units (Boards)	4,547,355,553	0	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	782,795,778	0	0
270800	Current Grant To Non-Financial Public Units - (General)	18,114,165,751	389,150,000	350,866,000
410400	Acquisition of Specialized Equipment	0	21,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	37,434,990	36,000,000	14,000,000
410600	Acquisition Of Office and General Equipment	0	49,500,000	110,595,350
Total of Subvote		29,582,611,747	13,702,785,000	5,491,039,752

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	329,169,483	735,184,000	496,638,600
210300	Personnel Allowances - (Non-Discretionary)	109,052,900	72,522,200	27,000,000
210400	Personnel Allowances - (Discretionary)- Optional	135,997,600	4,000,000	0
210500	Personal Allowances - In-Kind	11,440,000	15,300,000	13,080,000
220100	Office And General Supplies And Services	9,501,066	27,325,000	33,300,000
220300	Fuel, Oils ,Lubricants	100,000	3,032,000	16,160,000
220800	Training - Domestic	43,777,700	38,800,000	10,600,000
221000	Travel - In - Country	8,771,000	41,000,000	31,120,000
221100	Travel Out of Country	0	13,500,000	0
221200	Communications & Information	144,900	4,600,000	7,900,000
221400	Hospitality Supplies and Services	4,652,700	15,700,000	5,900,000
229900	Other Operating Expenses	2,874,000	5,000,000	14,861,540
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	20,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,077,100	6,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	4,333,000	6,500,000	20,000,000
Total of Subvote		661,891,449	994,463,200	701,560,140
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	1,076,003,000	1,257,606,000	545,347,200
210300	Personnel Allowances - (Non-Discretionary)	96,582,400	223,394,222	45,400,976
210500	Personal Allowances - In-Kind	63,095,000	59,100,000	70,900,000
220100	Office And General Supplies And Services	122,559,825	81,503,000	18,780,000
220300	Fuel, Oils ,Lubricants	10,000,000	33,950,000	15,988,000
220700	Rental Expenses	0	14,600,000	0
220900	Training - Foreign	0	37,354,000	0
221000	Travel - In - Country	320,000	179,500,000	263,004,000
221100	Travel Out of Country	27,685,811	4,200,000	0
221200	Communications & Information	10,271,200	4,756,300	3,000,000
221400	Hospitality Supplies and Services	3,190,000	42,860,000	6,000,000
229900	Other Operating Expenses	1,000,000	9,600,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,500,000	29,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	17,600,000	12,100,000
410500	Acquisition Of Household & Institutional Equipment	15,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	15,000,000
Total of Subvote		1,425,707,237	1,980,523,522	1,029,720,176
Subvote 1004	INTERNAL AUDIT UNIT			

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	108,384,000	119,472,000	130,752,000
210300	Personnel Allowances - (Non-Discretionary)	5,907,400	45,576,400	19,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
210500	Personal Allowances - In-Kind	12,805,000	11,820,000	29,080,000
220100	Office And General Supplies And Services	1,954,400	19,800,000	7,300,000
220300	Fuel, Oils ,Lubricants	600,000	9,375,000	5,100,000
220800	Training - Domestic	15,834,080	28,500,000	10,800,000
220900	Training - Foreign	2,750,000	39,000,000	0
221000	Travel - In - Country	2,040,000	148,050,000	37,800,000
221200	Communications & Information	0	300,000	0
221400	Hospitality Supplies and Services	1,840,000	6,600,000	5,000,000
229900	Other Operating Expenses	0	1,300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	16,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	8,949,000
410600	Acquisition Of Office and General Equipment	0	5,100,000	13,000,000
Total of Subvote		152,114,880	450,893,400	283,481,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	220,566,000	255,028,000	188,880,000
210300	Personnel Allowances - (Non-Discretionary)	12,824,000	71,099,600	27,575,000
210400	Personnel Allowances - (Discretionary)- Optional	4,500,000	3,500,000	0
210500	Personal Allowances - In-Kind	3,850,000	4,620,000	13,500,000
220100	Office And General Supplies And Services	3,150,980	25,165,000	9,095,000
220300	Fuel, Oils ,Lubricants	0	18,000,000	6,000,000
220700	Rental Expenses	0	8,160,000	0
220800	Training - Domestic	1,060,000	13,700,000	0
221000	Travel - In - Country	1,249,000	22,580,000	20,200,000
221200	Communications & Information	0	720,000	0
221400	Hospitality Supplies and Services	1,740,000	10,580,000	1,500,000
229900	Other Operating Expenses	1,000,000	4,000,000	3,675,617
230200	Routine Maintenance And Repair Of Buildings	0	0	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	543,000	12,966,000	19,166,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,500,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	5,500,000	12,500,000
Total of Subvote		250,482,980	468,118,600	310,491,617
Subvote 1006	GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	900,000	8,600,000	6,100,000
220100	Office And General Supplies And Services	1,068,900	17,400,000	5,900,000
220300	Fuel, Oils ,Lubricants	0	2,750,000	2,500,000
220700	Rental Expenses	0	1,700,000	0
220800	Training - Domestic	0	15,600,000	0
221000	Travel - In - Country	710,000	49,375,000	25,000,000

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	81,031,569	193,186,200	17,000,000
221400	Hospitality Supplies and Services	1,450,000	13,680,000	0
229900	Other Operating Expenses	0	500,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	942,600	5,000,000
410600	Acquisition Of Office and General Equipment	1,510,500	0	3,512,200
Total of Subvote		86,670,969	303,733,800	70,012,200
Subvote 1007	LEGAL UNIT			
210300	Personnel Allowances - (Non-Discretionary)	55,990,000	91,299,201	11,500,000
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	0
210500	Personal Allowances - In-Kind	0	3,600,000	22,540,000
220100	Office And General Supplies And Services	5,403,250	16,470,000	4,956,114
220300	Fuel, Oils ,Lubricants	3,404,000	7,250,000	8,000,000
220700	Rental Expenses	750,000	9,250,000	0
220800	Training - Domestic	0	51,800,000	0
220900	Training - Foreign	0	17,241,000	0
221000	Travel - In - Country	22,336,600	83,711,800	29,280,000
221100	Travel Out of Country	0	36,103,000	8,140,000
221400	Hospitality Supplies and Services	13,934,680	15,520,000	3,000,000
229900	Other Operating Expenses	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	5,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	14,846,999	10,000,000
Total of Subvote		114,818,530	349,092,000	97,416,114
Subvote 1008	INFORMATION, COMM.TECH AND ELEARNING			
210300	Personnel Allowances - (Non-Discretionary)	0	34,300,000	2,500,000
210500	Personal Allowances - In-Kind	0	10,416,000	56,240,000
220100	Office And General Supplies And Services	0	31,280,000	3,200,000
220300	Fuel, Oils ,Lubricants	0	6,250,000	0
220700	Rental Expenses	0	9,200,000	0
221000	Travel - In - Country	0	92,840,000	20,000,000
221100	Travel Out of Country	0	14,000,000	0
221200	Communications & Information	0	102,725,200	30,000,000
221400	Hospitality Supplies and Services	0	56,356,000	600,000
229900	Other Operating Expenses	0	39,600,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,800	0
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
Total of Subvote		0	400,368,000	120,040,000
Total of Programme		32,274,297,792	18,649,977,522	8,103,760,999

PROGRAMME 20 GENERAL EDUCATION

Subvote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	777,114,000	882,568,000	682,344,000
210300	Personnel Allowances - (Non-Discretionary)	38,763,015	362,220,000	765,673,000
210500	Personal Allowances - In-Kind	104,021,500	181,480,000	332,960,000
220100	Office And General Supplies And Services	111,505,015	156,594,000	81,420,000
220200	Utilities Supplies and Services	16,944,344	192,840,000	660,000,000
220300	Fuel, Oils ,Lubricants	3,507,382	141,130,000	59,000,000
220700	Rental Expenses	1,700,000	41,850,000	300,000
220800	Training - Domestic	40,473,980	2,028,483,870	3,900,000,000
220900	Training - Foreign	0	16,000,000	0
221000	Travel - In - Country	52,397,973	599,770,000	59,600,000
221100	Travel Out of Country	56,531,997	37,800,000	36,176,000
221200	Communications & Information	22,912,669	12,370,000	36,240,000
221300	Educational Material, Supplies and Services	0	150,000	120,861,122
221400	Hospitality Supplies and Services	61,404,400	139,655,000	18,058,268
221600	Printing, Advertizing And Information Supplies And Services	0	0	95,000,000
221700	Food Supplies And Services	625,255,756	4,400,000,000	10,500,000,000
229900	Other Operating Expenses	3,612,000	46,000,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	66,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,500,000	19,000,000
270200	Current Grant To International Organizations	0	20,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	6,875,847,500	9,601,464,130	8,089,120,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	5,550,106,000	5,589,963,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	1,397,991,000	979,115,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	603,620,905	813,532,000	478,691,000
270800	Current Grant To Non-Financial Public Units - (General)	0	19,741,755,000	29,076,972,000
410600	Acquisition Of Office and General Equipment	1,510,000	15,877,000	120,000,000
410700	Feasibility Studies, Project Preparation and Design	0	150,000	0
Total of Subvote		9,397,122,437	46,389,286,000	61,796,493,390

Subvote 2002 SCHOOL QUALITY ASSURANCE

210100	Basic Salaries - Pensionable Posts	15,758,957,000	20,272,564,000	21,714,654,000
210300	Personnel Allowances - (Non-Discretionary)	12,937,000	230,300,000	76,170,000
210500	Personal Allowances - In-Kind	36,540,000	83,590,004	66,240,000
220100	Office And General Supplies And Services	267,308,978	124,870,000	54,219,450
220200	Utilities Supplies and Services	0	25,400,004	23,600,000
220300	Fuel, Oils ,Lubricants	361,528,719	472,131,200	275,440,000
220700	Rental Expenses	88,543,101	131,770,000	54,000,000
220800	Training - Domestic	3,000,000	2,700,000	0
220900	Training - Foreign	2,542,628	7,120,000	0
221000	Travel - In - Country	1,036,532,139	880,900,000	1,600,250,000
221100	Travel Out of Country	28,437,274	900,000	0

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	16,318,540	12,600,000	10,164,000
221400	Hospitality Supplies and Services	8,901,000	61,100,000	0
229900	Other Operating Expenses	14,701,500	3,800,092	26,425,174
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,141,596	173,000,900	157,737,700
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	510,000	1,300,000	0
410500	Acquisition Of Household & Institutional Equipment	8,000,000	655,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	25,000,000
Total of Subvote		17,704,899,475	22,490,701,200	24,083,900,324
Subvote 2003	REGIONAL & INTER. EDU AFFAIRS COORD UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	15,450,000	3,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	750,000	0
210500	Personal Allowances - In-Kind	0	16,211,000	25,080,000
220100	Office And General Supplies And Services	0	2,790,000	300,000
220700	Rental Expenses	0	5,250,000	13,994
220800	Training - Domestic	0	2,940,000	1,620,000
220900	Training - Foreign	0	4,350,000	0
221000	Travel - In - Country	0	51,600,000	35,000,000
221100	Travel Out of Country	0	23,800,000	33,000,000
221200	Communications & Information	0	1,370,000	0
221400	Hospitality Supplies and Services	0	9,749,000	400,000
229900	Other Operating Expenses	0	1,424,000	0
410600	Acquisition Of Office and General Equipment	0	4,500,000	0
Total of Subvote		0	140,184,000	98,413,994
Subvote 2004	EDU SECTOR PERFORMANCE CCORDINATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	15,500,000	0
210500	Personal Allowances - In-Kind	0	8,100,000	2,400,000
220100	Office And General Supplies And Services	0	7,176,400	16,590,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	20,000,000
220700	Rental Expenses	0	3,600,000	0
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	19,840,000	10,000,000
221100	Travel Out of Country	0	7,000,000	0
221200	Communications & Information	0	360,000	2,400,000
221400	Hospitality Supplies and Services	0	10,676,000	2,454,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	5,400,000
229900	Other Operating Expenses	0	2,100,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,800	5,000,000
410600	Acquisition Of Office and General Equipment	0	1,172,200	0
Total of Subvote		0	81,425,400	66,244,000

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Programme		27,102,021,912	69,101,596,600	86,045,051,708
PROGRAMME 30 PRIMARY EDUCATION				
Subvote	3001	BASIC EDUCATION		
210100	Basic Salaries - Pensionable Posts	641,580,000	604,829,000	306,012,000
Total of Subvote		641,580,000	604,829,000	306,012,000
Subvote	3002	ADULT EDUCATION & NON FORMAL EDUCATION		
210100	Basic Salaries - Pensionable Posts	854,526,000	890,256,000	745,575,600
210300	Personnel Allowances - (Non-Discretionary)	48,895,905	0	0
210500	Personal Allowances - In-Kind	12,705,000	0	0
220100	Office And General Supplies And Services	857,955,439	0	0
220800	Training - Domestic	19,000,000	0	0
221100	Travel Out of Country	39,000,000	0	0
221400	Hospitality Supplies and Services	2,320,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,167,600	0	0
410500	Acquisition Of Household & Institutional Equipment	33,000,000	0	0
Total of Subvote		1,892,569,944	890,256,000	745,575,600
Total of Programme		2,534,149,944	1,495,085,000	1,051,587,600
PROGRAMME 40 SECONDARY EDUCATION				
Subvote	4001	SECONDARY EDUCATION		
210100	Basic Salaries - Pensionable Posts	364,172,000	466,697,000	289,140,000
Total of Subvote		364,172,000	466,697,000	289,140,000
Total of Programme		364,172,000	466,697,000	289,140,000
PROGRAMME 50 TEACHERS' TRAINING				
Subvote	5001	TEACHER EDUCATION		
210100	Basic Salaries - Pensionable Posts	30,511,540,000	34,238,988,000	29,518,317,600
210300	Personnel Allowances - (Non-Discretionary)	22,650,000	0	0
210500	Personal Allowances - In-Kind	19,450,000	0	0
220100	Office And General Supplies And Services	10,073,979	0	0
220200	Utilities Supplies and Services	649,912,088	0	0
220400	Medical Supplies and Services	6,520,505	0	0
220800	Training - Domestic	2,066,552,256	0	0
221000	Travel - In - Country	980,087,920	0	0
221100	Travel Out of Country	14,538,507	0	0
221200	Communications & Information	1,502,776	0	0
221400	Hospitality Supplies and Services	16,100,000	0	0
221700	Food Supplies And Services	7,920,004,686	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,685,000	0	0

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,760,530	0	0
Total of Subvote		42,264,378,246	34,238,988,000	29,518,317,600
Total of Programme		42,264,378,246	34,238,988,000	29,518,317,600

PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION

Subvote	7001	HIGHER EDUCATION		
210100	Basic Salaries - Pensionable Posts	254,784,000	270,180,000	292,668,000
210300	Personnel Allowances - (Non-Discretionary)	1,433,467,408	4,889,043,878	58,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
210500	Personal Allowances - In-Kind	350,079,865	4,200,000	87,840,000
220100	Office And General Supplies And Services	456,000	8,200,000	38,200,000
220300	Fuel, Oils ,Lubricants	2,700,000	1,030,000	15,400,000
220700	Rental Expenses	0	4,800,000	0
220800	Training - Domestic	165,900,000	150,000,000	145,620,000
220900	Training - Foreign	11,000,000	18,000,000	140,860,000
221000	Travel - In - Country	14,590,000	22,340,000	97,050,000
221100	Travel Out of Country	9,066,500	16,500,000	73,356,000
221200	Communications & Information	768,428	3,990,000	2,400,000
221300	Educational Material, Supplies and Services	5,863,407	16,900,000	143,000,000
221400	Hospitality Supplies and Services	7,260,000	4,400,000	13,800,000
229900	Other Operating Expenses	2,000,000	2,000,000	4,124,174
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	2,500,000
270200	Current Grant To International Organizations	49,892,700	1,160,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	211,222,912,327	285,590,655,840	261,874,766,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,141,122,247	1,770,811,160	896,967,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,390,593,698	2,712,972,000	1,556,334,000
270900	Current Grants To Financial Public Units	10,943,598,000	5,340,960,000	4,162,915,000
271100	Current Grants to Other Levels of Government	0	150,000,000	0
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
Total of Subvote		227,006,054,579	302,144,482,878	269,615,100,174

Subvote	7002	TECHN. AND VOCATIONAL TRAINING DIVISION		
210100	Basic Salaries - Pensionable Posts	185,076,000	268,608,000	212,340,000
210300	Personnel Allowances - (Non-Discretionary)	4,125,350	75,026,800	22,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	3,000,000
210500	Personal Allowances - In-Kind	49,245,000	56,000,000	76,040,000
220100	Office And General Supplies And Services	2,355,040	27,260,000	17,660,000
220300	Fuel, Oils ,Lubricants	0	18,650,000	6,400,000

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220700	Rental Expenses	0	7,130,000	2,100,000
220800	Training - Domestic	0	21,760,000	1,800,000
220900	Training - Foreign	0	12,900,000	0
221000	Travel - In - Country	7,370,000	123,460,000	129,790,000
221100	Travel Out of Country	0	71,150,000	51,532,200
221200	Communications & Information	0	1,500,000	1,500,000
221400	Hospitality Supplies and Services	3,300,000	23,080,000	4,200,000
229900	Other Operating Expenses	0	600,087	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	494,000	8,500,000	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	14,500,000	10,700,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	8,790,758,110	14,387,880,953	12,864,806,000
270800	Current Grant To Non-Financial Public Units - (General)	2,321,372,249	3,248,977,160	2,151,048,000
272400	Transfer to Agencies	0	52,854,333,000	52,800,000,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	5,500,000	5,500,000
410600	Acquisition Of Office and General Equipment	0	12,400,000	8,585,719
Total of Subvote		11,369,095,749	71,241,216,000	68,377,901,919
Total of Programme		238,375,150,328	373,385,698,878	337,993,002,093

PROGRAMME 80 SCIENCE AND TECHNOLOGY

Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION

210300	Personnel Allowances - (Non-Discretionary)	0	0	48,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	13,000,000
210500	Personal Allowances - In-Kind	0	0	126,920,000
220100	Office And General Supplies And Services	0	0	66,600,000
220300	Fuel, Oils ,Lubricants	0	0	40,000,000
220700	Rental Expenses	0	0	5,000,000
220800	Training - Domestic	0	0	10,500,000
220900	Training - Foreign	0	0	900,000
221000	Travel - In - Country	0	0	235,440,000
221100	Travel Out of Country	0	0	112,905,200
221400	Hospitality Supplies and Services	0	0	156,620,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,714,800
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,400,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	0	30,579,858,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	0	0	4,688,533,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	130,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	39,500,000

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		<u>0</u>	<u>0</u>	<u>36,271,391,000</u>
Total of Programme		<u>0</u>	<u>0</u>	<u>36,271,391,000</u>
Total of Vote		<u>342,914,170,223</u>	<u>497,338,043,000</u>	<u>499,272,251,000</u>
Less Retention Scheme Funds		<u>4,166,572,500</u>	<u>9,220,337,000</u>	<u>0</u>
Net Total of Vote		<u>338,747,597,723</u>	<u>488,117,706,000</u>	<u>499,272,251,000</u>

VOTE 48

MINISTRY OF LANDS, HOUSING AND
HUMAN SETTLEMENTS
DEVELOPMENT

Vote 48 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

Forty-one billion eight hundred seventy-three million nine hundred forty-nine thousand

(Shs. 41,873,949,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,744,018,652	2,507,295,283	2,603,766,000
210200	Basic Salaries - Non-Pensionable	7,640,000	20,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	251,740,541	596,050,000	255,100,000
210400	Personnel Allowances - (Discretionary)- Optional	17,500,000	19,500,000	10,000,000
210500	Personal Allowances - In-Kind	80,719,874	113,900,000	71,150,000
220100	Office And General Supplies And Services	147,986,274	248,510,000	204,940,000
220200	Utilities Supplies and Services	208,110,971	223,800,000	240,400,000
220300	Fuel, Oils ,Lubricants	27,885,000	182,750,000	169,500,000
220400	Medical Supplies and Services	15,000,000	14,000,000	1,500,000
220600	Clothing,Bedding, Footwear And Services	0	8,000,000	0
220700	Rental Expenses	35,500,000	45,000,000	262,500,000
220800	Training - Domestic	14,190,900	29,000,000	21,000,000
220900	Training - Foreign	35,000,000	68,000,000	30,000,000
221000	Travel - In - Country	34,489,543	417,720,000	49,800,000
221100	Travel Out of Country	39,137,000	135,000,000	13,000,000
221200	Communications & Information	121,942,114	125,000,000	122,500,000
221300	Educational Material, Supplies and Services	17,000,000	18,000,000	0
221400	Hospitality Supplies and Services	162,111,191	218,750,000	82,634,000
227500	Other Supplies and Services	20,000,000	20,000,000	5,000,000
229900	Other Operating Expenses	209,237,902	239,500,000	164,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	44,600,000	0	0
230200	Routine Maintenance And Repair Of Buildings	39,994,351	730,000,000	40,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	156,491,426	242,000,000	209,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	13,977,080	24,000,000	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	45,872,442	57,500,000	25,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	22,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,709,872,032	2,960,373,000	2,078,120,000
280600	Employer Social Benefits In-Kind	36,200,000	60,000,000	25,000,000
410200	Acquisition of Vehicles and Transportation Equipment	250,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	47,658,993	46,000,000	23,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	7,999,922	38,000,000	22,000,000
410900	Rehabilitation of Plant and Equipment	0	100,000,000	0
Total of Subvote		5,541,876,208	9,529,648,283	6,755,910,000
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	474,072,400	510,177,624	502,092,000
210200	Basic Salaries - Non-Pensionable	21,300,000	53,300,000	0
210300	Personnel Allowances - (Non-Discretionary)	104,390,407	234,300,000	71,500,000
210400	Personnel Allowances - (Discretionary)- Optional	2,499,999	7,000,000	0
210500	Personal Allowances - In-Kind	9,850,000	56,400,000	5,880,000
220100	Office And General Supplies And Services	35,749,970	109,200,000	54,000,000
220300	Fuel, Oils ,Lubricants	25,136,339	43,755,000	11,500,000
220400	Medical Supplies and Services	850,000	2,500,000	500,000
220700	Rental Expenses	12,500,000	10,000,000	0
220800	Training - Domestic	11,000,000	83,000,000	14,500,000
220900	Training - Foreign	13,250,000	13,250,000	2,750,000
221000	Travel - In - Country	127,762,324	250,500,000	32,800,000
221100	Travel Out of Country	5,000,000	12,400,000	2,500,000
221200	Communications & Information	182,988,179	173,000,000	3,500,000
221400	Hospitality Supplies and Services	10,404,900	17,200,000	37,570,000
229900	Other Operating Expenses	7,000,000	27,600,000	0
230200	Routine Maintenance And Repair Of Buildings	0	0	2,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,000,000	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,073,993	42,200,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,500,000	21,500,000	18,000,000
271100	Current Grants to Other Levels of Government	4,567,416,129	7,313,558,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	12,872,483	0	0
410500	Acquisition Of Household & Institutional Equipment	12,000,000	16,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	24,000,000	28,000,000	8,000,000
Total of Subvote		5,702,617,122	9,027,840,624	777,092,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	226,059,600	221,262,883	280,380,000
210300	Personnel Allowances - (Non-Discretionary)	71,133,879	232,099,500	74,600,000
210400	Personnel Allowances - (Discretionary)- Optional	12,453,000	12,000,000	5,000,000
210500	Personal Allowances - In-Kind	56,880,000	54,380,000	23,520,000
220100	Office And General Supplies And Services	93,582,000	120,880,000	61,390,000
220300	Fuel, Oils ,Lubricants	51,000,000	53,492,500	27,515,000
220400	Medical Supplies and Services	0	1,500,000	1,000,000
220600	Clothing, Bedding, Footwear And Services	6,000,000	6,000,000	0
220700	Rental Expenses	8,390,000	32,500,000	5,000,000
220800	Training - Domestic	20,100,000	106,600,000	14,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	91,987,447	154,500,000	64,600,000
221100	Travel Out of Country	18,200,000	15,500,000	2,000,000
221200	Communications & Information	18,999,278	22,000,000	8,000,000
221400	Hospitality Supplies and Services	6,500,000	26,150,000	18,675,000
229900	Other Operating Expenses	0	25,000,000	0
230200	Routine Maintenance And Repair Of Buildings	1,607,527	6,400,000	4,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,625,707	45,000,000	43,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	2,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	11,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	14,361,315	19,000,000	10,000,000
Total of Subvote		721,879,753	1,167,264,883	653,380,000
Subvote 1004	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	189,029,120	101,255,282	246,120,000
210200	Basic Salaries - Non-Pensionable	0	10,800,000	0
210300	Personnel Allowances - (Non-Discretionary)	20,500,000	68,550,000	16,200,000
210400	Personnel Allowances - (Discretionary)- Optional	900,000	1,800,000	2,000,000
210500	Personal Allowances - In-Kind	5,094,000	10,800,000	5,880,000
220100	Office And General Supplies And Services	36,600,000	43,750,000	31,000,000
220200	Utilities Supplies and Services	0	2,500,000	2,500,000
220300	Fuel, Oils ,Lubricants	8,568,000	12,000,000	9,000,000
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	9,972,000	47,000,000	11,000,000
220900	Training - Foreign	5,500,000	0	0
221000	Travel - In - Country	44,670,500	60,600,000	18,700,000
221100	Travel Out of Country	2,954,794	9,000,000	1,200,000
221200	Communications & Information	75,117,444	145,000,000	204,400,000
221400	Hospitality Supplies and Services	2,827,230	13,600,000	6,420,000
229900	Other Operating Expenses	20,000,000	30,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	32,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,634,012	15,600,000	13,700,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	90,000,000	135,000,000	36,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	16,000,000
410600	Acquisition Of Office and General Equipment	1,500,000	4,000,000	0
410900	Rehabilitation of Plant and Equipment	4,000,000	0	0
Total of Subvote		530,867,099	751,255,282	641,120,000
Subvote 1005	INTERNAL AUDIT UNIT			

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	103,623,760	69,805,032	89,388,000
210300	Personnel Allowances - (Non-Discretionary)	26,500,000	162,100,000	52,500,000
210400	Personnel Allowances - (Discretionary)- Optional	488,938	500,000	500,000
210500	Personal Allowances - In-Kind	8,674,574	20,960,000	5,880,000
220100	Office And General Supplies And Services	6,788,937	32,900,000	10,270,000
220300	Fuel, Oils ,Lubricants	15,699,519	23,750,000	18,150,000
220700	Rental Expenses	5,000,000	40,000,000	0
220800	Training - Domestic	18,088,474	41,500,000	0
220900	Training - Foreign	3,750,000	4,000,000	0
221000	Travel - In - Country	16,999,185	285,740,000	154,100,000
221100	Travel Out of Country	25,756,477	67,100,000	1,500,000
221200	Communications & Information	0	3,990,000	4,000,000
221400	Hospitality Supplies and Services	0	4,700,000	5,800,000
229900	Other Operating Expenses	5,000,000	31,200,000	200,000
230200	Routine Maintenance And Repair Of Buildings	0	1,500,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,505,480	28,000,000	17,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	7,000,000	500,000
410600	Acquisition Of Office and General Equipment	0	16,000,000	0
Total of Subvote		246,875,346	845,745,032	364,388,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	133,945,697	147,702,450	159,060,000
210300	Personnel Allowances - (Non-Discretionary)	22,000,000	92,250,000	80,550,000
210400	Personnel Allowances - (Discretionary)- Optional	550,000	600,000	1,200,000
210500	Personal Allowances - In-Kind	21,400,000	8,400,000	5,880,000
220100	Office And General Supplies And Services	12,000,000	29,750,000	23,000,000
220200	Utilities Supplies and Services	6,000,000	12,000,000	12,000,000
220300	Fuel, Oils ,Lubricants	9,000,000	2,250,000	13,240,000
220700	Rental Expenses	2,500,000	5,000,000	5,000,000
220800	Training - Domestic	0	2,000,000	2,000,000
220900	Training - Foreign	4,000,000	20,500,000	15,500,000
221000	Travel - In - Country	15,785,000	21,900,000	21,600,000
221100	Travel Out of Country	7,000,000	0	0
221200	Communications & Information	21,800,000	42,500,000	33,500,000
221400	Hospitality Supplies and Services	5,000,000	13,000,000	15,530,000
229900	Other Operating Expenses	5,000,000	6,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,414,772	16,000,000	16,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,785,700	30,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,000,000	9,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	4,000,000	1,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	150,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	14,000,000	0
410600	Acquisition Of Office and General Equipment	5,999,761	8,000,000	12,000,000
Total of Subvote		285,180,930	639,852,450	434,060,000

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	62,113,840	47,710,789	57,120,000
210300	Personnel Allowances - (Non-Discretionary)	30,475,000	55,750,000	18,500,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	400,000	400,000
210500	Personal Allowances - In-Kind	7,430,000	1,600,000	0
220100	Office And General Supplies And Services	6,050,000	9,850,000	14,700,000
220300	Fuel, Oils ,Lubricants	10,625,000	10,450,000	9,350,000
220600	Clothing,Bedding, Footwear And Services	8,000,000	15,000,000	0
220700	Rental Expenses	3,250,000	5,500,000	0
220800	Training - Domestic	8,000,000	3,200,000	3,500,000
220900	Training - Foreign	10,000,000	20,000,000	15,000,000
221000	Travel - In - Country	13,000,000	31,700,000	33,600,000
221100	Travel Out of Country	6,000,000	37,700,000	4,200,000
221200	Communications & Information	45,500,000	176,000,000	183,000,000
221300	Educational Material, Supplies and Services	0	5,000,000	1,000,000
221400	Hospitality Supplies and Services	0	1,000,000	2,750,000
229900	Other Operating Expenses	4,000,000	8,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		214,843,840	430,860,789	352,120,000

Subvote 1008 LEGAL SERVICES UNIT

210100	Basic Salaries - Pensionable Posts	149,817,384	138,704,205	227,820,000
210300	Personnel Allowances - (Non-Discretionary)	65,727,600	93,400,000	58,950,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	5,000,000	1,000,000
210500	Personal Allowances - In-Kind	3,500,000	5,400,000	21,880,000
220100	Office And General Supplies And Services	15,112,203	19,485,000	13,285,000
220300	Fuel, Oils ,Lubricants	12,125,000	13,250,000	12,385,000
220600	Clothing,Bedding, Footwear And Services	1,800,000	3,000,000	6,000,000
220700	Rental Expenses	8,500,000	27,500,000	0
220800	Training - Domestic	3,900,000	11,000,000	15,000,000
220900	Training - Foreign	7,450,146	15,005,000	5,000,000
221000	Travel - In - Country	45,139,353	78,040,000	15,000,000
221100	Travel Out of Country	11,896,000	28,600,000	6,550,000
221200	Communications & Information	488,027	2,500,000	4,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	7,370,000	7,320,000	1,650,000
229900	Other Operating Expenses	0	7,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	22,500,000	23,300,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	5,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	14,000,000	14,000,000
Total of Subvote		340,825,713	498,704,205	432,820,000
Total of Programme		13,584,966,011	22,891,171,548	10,410,890,000

PROGRAMME 20 LAND DEVELOPMENT SERVICES

Subvote 2001 LAND ADMINISTRATION DIVISION

210100	Basic Salaries - Pensionable Posts	1,222,331,316	1,935,592,719	2,158,824,000
210200	Basic Salaries - Non-Pensionable	32,000,000	12,500,000	9,360,000
210300	Personnel Allowances - (Non-Discretionary)	182,306,846	341,400,000	235,050,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	10,000,000	10,000,000
210500	Personal Allowances - In-Kind	151,000,825	140,750,000	70,560,000
220100	Office And General Supplies And Services	82,547,127	282,800,000	429,800,000
220200	Utilities Supplies and Services	3,300,000	0	0
220300	Fuel, Oils ,Lubricants	69,273,557	55,700,000	61,650,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	3,600,000
220700	Rental Expenses	20,569,394	37,600,000	5,000,000
220800	Training - Domestic	44,400,000	53,000,000	38,400,000
220900	Training - Foreign	0	13,800,000	10,000,000
221000	Travel - In - Country	72,577,193	88,400,000	29,180,000
221100	Travel Out of Country	0	2,500,000	0
221200	Communications & Information	35,234,437	63,000,000	63,500,000
221300	Educational Material, Supplies and Services	3,000,000	8,000,000	2,000,000
221400	Hospitality Supplies and Services	37,275,033	96,000,000	38,900,000
229900	Other Operating Expenses	5,000,000	21,900,000	10,400,000
230200	Routine Maintenance And Repair Of Buildings	18,066,093	3,500,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,137,380	118,300,000	94,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	55,051,780	72,500,000	18,200,000
271100	Current Grants to Other Levels of Government	0	0	10,000,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	150,000,000	0
410500	Acquisition Of Household & Institutional Equipment	36,557,402	60,000,000	19,000,000
410600	Acquisition Of Office and General Equipment	15,887,000	66,000,000	37,000,000
Total of Subvote		2,176,515,383	3,636,242,719	13,348,824,000

Subvote 2002 SURVEYS AND MAPPING DIVISION

210100	Basic Salaries - Pensionable Posts	2,932,834,000	3,048,978,205	2,970,060,000
210200	Basic Salaries - Non-Pensionable	5,000,000	8,000,000	1,820,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	220,446,469	312,500,000	252,200,000
210400	Personnel Allowances - (Discretionary)- Optional	11,500,000	23,000,000	10,500,000
210500	Personal Allowances - In-Kind	37,469,849	163,400,000	35,280,000
220100	Office And General Supplies And Services	67,774,390	427,250,000	78,000,000
220200	Utilities Supplies and Services	74,978,021	213,000,000	141,000,000
220300	Fuel, Oils ,Lubricants	93,442,753	133,750,000	125,000,000
220600	Clothing,Bedding, Footwear And Services	0	4,500,000	0
220700	Rental Expenses	63,999,400	240,000,000	102,000,000
220800	Training - Domestic	50,464,943	118,000,000	128,000,000
220900	Training - Foreign	0	10,000,000	0
221000	Travel - In - Country	67,381,529	70,250,000	21,000,000
221100	Travel Out of Country	13,500,000	12,000,000	12,000,000
221200	Communications & Information	3,000,000	81,500,000	85,000,000
221300	Educational Material, Supplies and Services	0	10,000,000	16,000,000
221400	Hospitality Supplies and Services	45,655,470	18,200,000	34,200,000
229900	Other Operating Expenses	30,180,000	73,000,000	30,000,000
230200	Routine Maintenance And Repair Of Buildings	4,900,000	55,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,324,878	174,000,000	208,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	59,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	19,999,981	20,000,000	30,000,000
270200	Current Grant To International Organizations	0	300,000,000	0
410500	Acquisition Of Household & Institutional Equipment	54,848,096	45,000,000	0
410600	Acquisition Of Office and General Equipment	4,000,000	144,000,000	0
Total of Subvote		3,885,699,778	5,764,328,205	4,310,060,000

Subvote 2003 REGISTRATION OF TITLES UNIT

210100	Basic Salaries - Pensionable Posts	588,766,800	684,049,407	645,774,000
210300	Personnel Allowances - (Non-Discretionary)	93,584,710	97,090,000	71,090,000
210400	Personnel Allowances - (Discretionary)- Optional	3,500,000	4,000,000	4,000,000
210500	Personal Allowances - In-Kind	15,399,983	12,400,000	5,880,000
220100	Office And General Supplies And Services	73,064,881	98,010,000	60,680,000
220200	Utilities Supplies and Services	14,723,366	3,000,000	0
220300	Fuel, Oils ,Lubricants	14,800,000	23,100,000	10,500,000
220600	Clothing,Bedding, Footwear And Services	2,400,000	3,000,000	3,600,000
220700	Rental Expenses	10,000,000	0	0
220800	Training - Domestic	35,921,300	65,000,000	30,000,000
220900	Training - Foreign	0	1,100,000	0
221000	Travel - In - Country	35,225,526	37,900,000	23,500,000
221100	Travel Out of Country	0	13,100,000	9,250,000
221200	Communications & Information	18,880,987	27,000,000	30,000,000
221400	Hospitality Supplies and Services	26,195,288	12,100,000	13,000,000
229900	Other Operating Expenses	0	10,000,000	0
230200	Routine Maintenance And Repair Of Buildings	2,944,678	12,000,000	2,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,996,110	20,500,000	22,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	24,000,000	18,000,000
410500	Acquisition Of Household & Institutional Equipment	11,000,000	13,000,000	7,000,000
410600	Acquisition Of Office and General Equipment	17,674,089	24,000,000	24,000,000
Total of Subvote		982,077,718	1,184,349,407	980,774,000
Subvote 2004	VALUATION UNIT			
210100	Basic Salaries - Pensionable Posts	399,567,456	274,015,570	415,518,000
210200	Basic Salaries - Non-Pensionable	0	8,410,000	0
210300	Personnel Allowances - (Non-Discretionary)	56,582,000	59,200,000	40,100,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,500,000	0
210500	Personal Allowances - In-Kind	15,316,241	37,400,000	5,880,000
220100	Office And General Supplies And Services	21,228,997	63,790,000	57,450,000
220200	Utilities Supplies and Services	8,000,000	0	15,000,000
220300	Fuel, Oils ,Lubricants	13,345,000	26,500,000	28,330,000
220700	Rental Expenses	51,859,000	142,200,000	115,020,000
220800	Training - Domestic	16,172,530	24,000,000	6,000,000
220900	Training - Foreign	4,500,000	12,200,000	10,000,000
221000	Travel - In - Country	34,196,000	112,400,000	82,120,000
221100	Travel Out of Country	5,600,000	8,800,000	400,000
221200	Communications & Information	1,880,000	18,000,000	7,000,000
221400	Hospitality Supplies and Services	1,000,000	4,700,000	8,700,000
229900	Other Operating Expenses	0	7,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	7,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,927,470	39,900,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	17,000,000	11,000,000
410400	Acquisition of Specialized Equipment	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	0
410600	Acquisition Of Office and General Equipment	12,000,000	16,000,000	0
Total of Subvote		656,674,694	894,015,570	830,518,000
Subvote 2005	DAR ES SALAAM ZONE			
210200	Basic Salaries - Non-Pensionable	0	8,000,000	1,725,000
210300	Personnel Allowances - (Non-Discretionary)	0	57,750,000	30,390,000
210400	Personnel Allowances - (Discretionary)- Optional	0	11,000,000	5,000,000
210500	Personal Allowances - In-Kind	0	7,000,000	0
220100	Office And General Supplies And Services	0	91,050,000	37,430,000
220200	Utilities Supplies and Services	0	6,300,000	28,800,000
220300	Fuel, Oils ,Lubricants	0	41,250,000	31,755,000
220400	Medical Supplies and Services	0	3,000,000	1,000,000
220700	Rental Expenses	0	107,500,000	95,000,000
220800	Training - Domestic	0	30,500,000	8,700,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220900	Training - Foreign	0	0	10,000,000
221000	Travel - In - Country	0	34,900,000	1,800,000
221200	Communications & Information	0	36,900,000	17,700,000
221400	Hospitality Supplies and Services	0	51,000,000	7,000,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	0	102,000,000	400,000
230200	Routine Maintenance And Repair Of Buildings	0	4,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	44,250,000	61,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	2,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	120,000,000	120,000,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	17,500,000	32,000,000
Total of Subvote		0	785,900,000	505,000,000
Subvote 2006	EASTERN ZONE			
210200	Basic Salaries - Non-Pensionable	0	13,000,000	4,350,000
210300	Personnel Allowances - (Non-Discretionary)	0	89,300,000	24,950,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,100,000	400,000
210500	Personal Allowances - In-Kind	0	3,000,000	0
220100	Office And General Supplies And Services	0	94,650,000	67,450,000
220200	Utilities Supplies and Services	0	5,700,000	28,500,000
220300	Fuel, Oils ,Lubricants	0	45,800,000	37,400,000
220400	Medical Supplies and Services	0	2,000,000	500,000
220700	Rental Expenses	0	80,600,000	10,000,000
220800	Training - Domestic	0	30,800,000	18,400,000
221000	Travel - In - Country	0	71,260,000	43,300,000
221100	Travel Out of Country	0	1,800,000	0
221200	Communications & Information	0	40,500,000	26,300,000
221300	Educational Material, Supplies and Services	0	2,250,000	0
221400	Hospitality Supplies and Services	0	27,500,000	10,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	115,000,000	6,400,000
230200	Routine Maintenance And Repair Of Buildings	0	45,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	34,500,000	30,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	14,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	60,000,000	50,850,000
410500	Acquisition Of Household & Institutional Equipment	0	27,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	0	40,500,000	12,500,000
Total of Subvote		0	841,260,000	400,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 2007	CENTRAL ZONE			
210200	Basic Salaries - Non-Pensionable	0	14,500,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	45,750,000	21,060,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,200,000	0
210500	Personal Allowances - In-Kind	0	4,000,000	0
220100	Office And General Supplies And Services	0	105,210,000	38,200,000
220200	Utilities Supplies and Services	0	28,500,000	27,800,000
220300	Fuel, Oils ,Lubricants	0	32,750,000	28,620,000
220400	Medical Supplies and Services	0	2,000,000	0
220700	Rental Expenses	0	71,100,000	64,000,000
220800	Training - Domestic	0	20,500,000	10,300,000
221000	Travel - In - Country	0	57,260,000	30,300,000
221200	Communications & Information	0	52,400,000	14,100,000
221400	Hospitality Supplies and Services	0	33,000,000	4,100,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	0	127,000,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	0	9,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	47,000,000	28,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	160,800,000	84,720,000
410500	Acquisition Of Household & Institutional Equipment	0	15,000,000	0
410600	Acquisition Of Office and General Equipment	0	27,000,000	4,000,000
Total of Subvote		0	863,470,000	365,000,000
Subvote 2008	WESTERN ZONE			
210200	Basic Salaries - Non-Pensionable	0	14,000,000	2,500,000
210300	Personnel Allowances - (Non-Discretionary)	0	52,200,000	32,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,700,000	3,700,000
210500	Personal Allowances - In-Kind	0	3,800,000	0
220100	Office And General Supplies And Services	0	92,150,000	46,500,000
220200	Utilities Supplies and Services	0	24,900,000	26,400,000
220300	Fuel, Oils ,Lubricants	0	44,550,000	35,300,000
220400	Medical Supplies and Services	0	2,000,000	500,000
220700	Rental Expenses	0	19,900,000	18,000,000
220800	Training - Domestic	0	30,800,000	21,000,000
221000	Travel - In - Country	0	55,900,000	40,700,000
221200	Communications & Information	0	48,100,000	22,100,000
221400	Hospitality Supplies and Services	0	29,000,000	11,000,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	0	114,000,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	19,000,000	2,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	44,250,000	21,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	0	80,100,000	84,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	170,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	15,000,000	15,000,000
410600	Acquisition Of Office and General Equipment	0	23,000,000	25,000,000
411000	Rehabilitation and Other Civil Works	0	45,000,000	0
Total of Subvote		0	936,350,000	410,000,000
Subvote	2009 LAKE ZONE			
210200	Basic Salaries - Non-Pensionable	0	14,000,000	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	50,400,000	17,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,500,000	1,500,000
210500	Personal Allowances - In-Kind	0	4,000,000	0
220100	Office And General Supplies And Services	0	106,050,000	69,815,000
220200	Utilities Supplies and Services	0	29,400,000	42,500,000
220300	Fuel, Oils ,Lubricants	0	43,750,000	50,185,000
220400	Medical Supplies and Services	0	2,000,000	0
220700	Rental Expenses	0	33,000,000	98,000,000
220800	Training - Domestic	0	30,800,000	28,200,000
221000	Travel - In - Country	0	74,040,000	40,000,000
221200	Communications & Information	0	63,600,000	45,500,000
221400	Hospitality Supplies and Services	0	34,000,000	7,550,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	0	132,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	0	11,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	56,500,000	65,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	7,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	210,000,000	164,850,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	170,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	15,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	30,000,000	7,000,000
Total of Subvote		0	1,120,540,000	685,000,000
Subvote	2010 NORTHERN ZONE			
210200	Basic Salaries - Non-Pensionable	0	8,500,000	4,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	54,900,000	14,430,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,400,000	500,000
210500	Personal Allowances - In-Kind	0	3,620,000	0
220100	Office And General Supplies And Services	0	90,485,000	65,300,000
220200	Utilities Supplies and Services	0	28,500,000	37,550,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	41,175,000	43,750,000
220400	Medical Supplies and Services	0	2,000,000	500,000
220700	Rental Expenses	0	7,100,000	0
220800	Training - Domestic	0	30,700,000	18,300,000
221000	Travel - In - Country	0	54,180,000	48,520,000
221200	Communications & Information	0	46,700,000	55,400,000
221400	Hospitality Supplies and Services	0	33,000,000	8,350,000
227500	Other Supplies and Services	0	1,000,000	2,500,000
229900	Other Operating Expenses	0	125,500,000	10,000,000
230200	Routine Maintenance And Repair Of Buildings	0	9,000,000	54,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	41,300,000	33,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,500,000	6,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	180,000,000	180,000,000
410500	Acquisition Of Household & Institutional Equipment	0	15,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	23,900,000	11,600,000
Total of Subvote		0	808,460,000	595,000,000
Subvote	2011	SOUTHERN ZONE		
210200	Basic Salaries - Non-Pensionable	0	13,300,000	4,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	46,800,000	8,580,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,300,000	1,500,000
210500	Personal Allowances - In-Kind	0	3,800,000	0
220100	Office And General Supplies And Services	0	75,700,000	38,130,000
220200	Utilities Supplies and Services	0	22,200,000	9,600,000
220300	Fuel, Oils ,Lubricants	0	45,500,000	33,420,000
220400	Medical Supplies and Services	0	2,000,000	1,000,000
220700	Rental Expenses	0	9,600,000	12,000,000
220800	Training - Domestic	0	30,800,000	15,000,000
221000	Travel - In - Country	0	56,960,000	28,220,000
221200	Communications & Information	0	30,500,000	15,200,000
221400	Hospitality Supplies and Services	0	26,000,000	8,650,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	111,600,000	12,000,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	37,500,000	26,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,500,000	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	40,200,000	36,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,500,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	24,500,000	4,000,000
Total of Subvote		0	601,260,000	270,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 2012	SOUTHERN HIGHLANDS ZONE			
210200	Basic Salaries - Non-Pensionable	0	14,000,000	3,500,000
210300	Personnel Allowances - (Non-Discretionary)	0	47,400,000	15,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	2,000,000
210500	Personal Allowances - In-Kind	0	4,000,000	0
220100	Office And General Supplies And Services	0	100,600,000	64,400,000
220200	Utilities Supplies and Services	0	28,500,000	21,250,000
220300	Fuel, Oils ,Lubricants	0	42,750,000	48,720,000
220400	Medical Supplies and Services	0	1,500,000	1,000,000
220700	Rental Expenses	0	10,100,000	0
220800	Training - Domestic	0	30,800,000	15,500,000
221000	Travel - In - Country	0	76,360,000	48,100,000
221200	Communications & Information	0	60,400,000	26,800,000
221400	Hospitality Supplies and Services	0	31,500,000	6,730,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	0	127,000,000	24,000,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	5,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	45,800,000	36,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	3,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	150,000,000	153,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	170,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	6,500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	24,000,000	4,000,000
Total of Subvote		0	986,010,000	480,000,000
Total of Programme		7,700,967,573	18,422,185,901	23,180,176,000

PROGRAMME 30 HUMAN SETTLEMENT SERVICES

Subvote 3001	RURAL AND TOWN PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	1,071,409,424	1,431,834,244	1,683,528,000
210200	Basic Salaries - Non-Pensionable	22,500,000	78,990,000	7,000,000
210300	Personnel Allowances - (Non-Discretionary)	163,003,604	809,550,000	117,290,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	5,700,000
210500	Personal Allowances - In-Kind	14,997,992	111,700,000	83,280,000
220100	Office And General Supplies And Services	101,384,817	394,550,000	94,170,000
220200	Utilities Supplies and Services	0	4,300,000	0
220300	Fuel, Oils ,Lubricants	41,557,800	160,520,000	71,985,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	3,000,000
220700	Rental Expenses	8,396,903	127,500,000	0
220800	Training - Domestic	29,861,150	58,500,000	64,500,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220900	Training - Foreign	0	33,000,000	5,500,000
221000	Travel - In - Country	46,995,000	144,980,000	32,700,000
221100	Travel Out of Country	39,341,145	115,000,000	600,000
221200	Communications & Information	15,984,375	83,900,000	24,000,000
221300	Educational Material, Supplies and Services	10,300,000	27,000,000	7,500,000
221400	Hospitality Supplies and Services	11,658,000	14,650,000	19,675,000
229900	Other Operating Expenses	980,527,073	13,076,000,000	5,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	2,443,000	0	0
230200	Routine Maintenance And Repair Of Buildings	10,000,000	3,000,000	1,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	20,499,727	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,642,798	128,500,000	89,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,029,983	7,400,000	17,100,000
270200	Current Grant To International Organizations	0	12,800,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	45,596,552	196,283,000	188,043,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	0	160,000,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,444,180,000	3,124,155,000	0
290700	Contingencies Non-Emergency	0	20,000,000	0
410500	Acquisition Of Household & Institutional Equipment	19,003,300	70,300,000	2,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	76,000,000	39,000,000
Total of Subvote		4,140,312,642	20,311,012,244	2,721,571,000

Subvote 3002 HOUSING DIVISION

210100	Basic Salaries - Pensionable Posts	394,944,000	270,849,097	215,520,000
210300	Personnel Allowances - (Non-Discretionary)	42,754,986	66,950,000	72,230,000
210400	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,200,000	2,200,000
210500	Personal Allowances - In-Kind	14,964,905	55,200,000	17,640,000
220100	Office And General Supplies And Services	18,166,739	23,300,000	32,990,000
220300	Fuel, Oils ,Lubricants	13,940,000	22,000,000	21,990,000
220700	Rental Expenses	2,484,985	5,000,000	0
220800	Training - Domestic	9,820,000	26,000,000	9,000,000
220900	Training - Foreign	3,000,000	11,500,000	5,750,000
221000	Travel - In - Country	4,770,000	7,400,000	73,500,000
221100	Travel Out of Country	23,902,126	27,200,000	4,250,000
221200	Communications & Information	18,890,810	15,000,000	20,500,000
221400	Hospitality Supplies and Services	13,396,763	15,750,000	20,950,000
229900	Other Operating Expenses	2,000,000	107,000,000	12,000,000
230200	Routine Maintenance And Repair Of Buildings	4,000,000	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	20,000,000	33,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,139,750	8,500,000	9,000,000
270200	Current Grant To International Organizations	32,000,000	35,000,000	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,203,895,000	2,041,371,000	1,489,126,000
410200	Acquisition of Vehicles and Transportation Equipment	0	150,000,000	0
410600	Acquisition Of Office and General Equipment	4,000,000	0	0
Total of Subvote		1,840,270,064	2,912,220,097	2,039,646,000
Subvote 3003	DISTRICT LAND AND HOUSING TRIBUNAL UNIT			
210100	Basic Salaries - Pensionable Posts	2,747,642,361	2,873,485,210	2,631,666,000
210200	Basic Salaries - Non-Pensionable	0	0	96,225,000
210300	Personnel Allowances - (Non-Discretionary)	249,452,040	311,500,000	156,220,000
210400	Personnel Allowances - (Discretionary)- Optional	12,050,000	2,000,000	9,000,000
210500	Personal Allowances - In-Kind	13,983,685	27,400,000	21,880,000
220100	Office And General Supplies And Services	135,915,117	10,400,000	25,190,000
220200	Utilities Supplies and Services	21,084,185	5,000,000	30,500,000
220300	Fuel, Oils ,Lubricants	61,904,309	25,000,000	13,500,000
220400	Medical Supplies and Services	0	5,000,000	4,000,000
220600	Clothing,Bedding, Footwear And Services	0	24,000,000	16,500,000
220700	Rental Expenses	124,500,000	145,000,000	115,020,000
220800	Training - Domestic	33,526,625	23,000,000	15,000,000
220900	Training - Foreign	10,000,000	10,000,000	5,000,000
221000	Travel - In - Country	25,171,000	113,580,000	20,500,000
221100	Travel Out of Country	5,464,750	16,500,000	0
221200	Communications & Information	20,418,675	14,000,000	23,500,000
221400	Hospitality Supplies and Services	9,172,600	13,850,000	16,965,000
229900	Other Operating Expenses	5,500,000	20,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	0	205,600,000	102,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,870,382	41,000,000	26,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	5,900,000
260500	Current Subsidies To Households and Unincorporate Business	686,679,287	0	0
410200	Acquisition of Vehicles and Transportation Equipment	50,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	2,000,000	61,000,000	23,000,000
410600	Acquisition Of Office and General Equipment	12,800,000	14,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	0	390,000,000	145,000,000
411100	New Construction and Other Civil Works	0	2,500,000	0
Total of Subvote		4,292,135,015	4,361,315,210	3,521,666,000
Total of Programme		10,272,717,721	27,584,547,551	8,282,883,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Vote		<u>31,558,651,305</u>	<u>68,897,905,000</u>	<u>41,873,949,000</u>
Less Retention Scheme Funds		<u>61,674,509,300</u>	<u>61,459,447,000</u>	<u>0</u>
Net Total of Vote		<u>-30,115,857,995</u>	<u>7,438,458,000</u>	<u>41,873,949,000</u>

VOTE 49

MINISTRY OF WATER AND
IRRIGATION

Vote 49 Ministry of Water and Irrigation

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Water and Irrigation**

Twenty-four billion four hundred thirty-seven million three hundred sixty-five thousand

(Shs. 24,437,365,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,152,093,401	2,264,000,000	1,960,488,000
210200	Basic Salaries - Non-Pensionable	5,945,396	3,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	252,370,174	184,210,000	40,250,000
210500	Personal Allowances - In-Kind	127,142,999	164,773,800	95,880,000
220100	Office And General Supplies And Services	227,952,750	165,838,000	220,120,000
220200	Utilities Supplies and Services	223,055,118	166,500,000	181,500,000
220300	Fuel, Oils ,Lubricants	3,982,976	54,955,000	11,750,000
220400	Medical Supplies and Services	12,000,000	24,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	0
220700	Rental Expenses	54,460,000	65,000,000	68,080,000
220800	Training - Domestic	0	26,400,000	12,000,000
220900	Training - Foreign	0	12,500,000	0
221000	Travel - In - Country	186,380,007	89,480,000	82,000,000
221100	Travel Out of Country	25,161,690	57,200,000	37,000,000
221200	Communications & Information	73,904,294	66,150,000	34,600,000
221400	Hospitality Supplies and Services	38,860,000	31,825,000	15,600,000
221600	Printing, Advertizing And Information Supplies And Services	4,253,200	11,600,000	7,000,000
227500	Other Supplies and Services	0	5,000,000	0
229900	Other Operating Expenses	188,251,367	102,795,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,698,674	4,000,000	54,000,000
280200	Social Assistance Benefits In-Kind	31,885,300	10,000,000	0
410400	Acquisition of Specialized Equipment	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,100,000	0
410600	Acquisition Of Office and General Equipment	5,664,000	2,500,000	0
Total of Subvote		3,651,261,345	3,516,126,800	2,844,268,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	863,640,200	964,000,000	1,024,608,000
210300	Personnel Allowances - (Non-Discretionary)	47,300,055	122,904,400	48,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
210500	Personal Allowances - In-Kind	22,210,000	12,460,000	13,860,000
220100	Office And General Supplies And Services	34,417,268	41,100,000	37,650,000
220300	Fuel, Oils ,Lubricants	11,342,156	12,540,000	8,590,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220700	Rental Expenses	2,000,000	2,000,000	0
220800	Training - Domestic	8,275,977	34,350,000	1,200,000
220900	Training - Foreign	0	5,600,000	0
221000	Travel - In - Country	66,542,684	45,140,000	24,450,000
221100	Travel Out of Country	0	13,600,000	0
221400	Hospitality Supplies and Services	15,531,328	24,450,000	23,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	0
229900	Other Operating Expenses	0	10,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,992,940	8,925,000	5,850,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,450,300	8,500,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,400,000
410600	Acquisition Of Office and General Equipment	11,018,054	11,950,000	5,300,000
Total of Subvote		1,103,720,962	1,323,519,400	1,204,608,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	423,691,600	490,130,000	425,664,000
210300	Personnel Allowances - (Non-Discretionary)	82,065,901	91,591,000	52,050,000
210400	Personnel Allowances - (Discretionary)- Optional	0	13,817,000	0
210500	Personal Allowances - In-Kind	29,860,000	91,440,000	91,440,000
220100	Office And General Supplies And Services	25,151,387	70,300,000	15,300,000
220300	Fuel, Oils ,Lubricants	21,149,493	39,060,000	21,679,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	400,000
220700	Rental Expenses	22,550,000	15,000,000	5,000,000
221000	Travel - In - Country	89,682,078	103,930,000	59,180,000
221100	Travel Out of Country	0	38,750,000	0
221200	Communications & Information	0	3,600,000	0
221400	Hospitality Supplies and Services	29,400,000	26,000,000	12,000,000
229900	Other Operating Expenses	16,400,000	36,817,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,453,332	16,000,000	10,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,100,000	2,100,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,833,839,615	2,337,802,000	3,289,561,000
410500	Acquisition Of Household & Institutional Equipment	0	10,322,000	2,700,000
410600	Acquisition Of Office and General Equipment	6,266,000	40,500,000	2,750,000
Total of Subvote		2,612,509,406	3,427,559,000	4,002,424,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	62,944,490	92,997,000	116,256,000
210300	Personnel Allowances - (Non-Discretionary)	12,874,000	25,500,000	37,670,000
210500	Personal Allowances - In-Kind	4,855,000	0	0
220100	Office And General Supplies And Services	300,000	15,720,000	8,600,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	2,985,000	10,000,000	4,530,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	500,000
220700	Rental Expenses	0	3,000,000	1,000,000
220800	Training - Domestic	126,000	8,500,000	3,500,000
220900	Training - Foreign	0	9,500,000	0
221000	Travel - In - Country	10,819,150	25,800,000	11,000,000
221100	Travel Out of Country	0	7,500,000	0
221200	Communications & Information	39,579,800	60,891,600	16,500,000
221400	Hospitality Supplies and Services	500,000	5,500,000	3,200,000
221600	Printing, Advertizing And Information Supplies And Services	7,130,000	4,300,000	3,000,000
229900	Other Operating Expenses	0	1,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	5,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	3,200,000	0
Total of Subvote		150,113,440	279,408,600	212,256,000
Subvote 1005	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	151,870,900	168,000,000	110,208,000
210300	Personnel Allowances - (Non-Discretionary)	11,695,000	32,100,000	21,493,000
210400	Personnel Allowances - (Discretionary)- Optional	0	800,000	1,500,000
210500	Personal Allowances - In-Kind	3,078,200	800,000	4,625,000
220100	Office And General Supplies And Services	1,500,000	9,300,000	7,900,000
220300	Fuel, Oils ,Lubricants	4,792,564	19,250,000	3,995,000
220700	Rental Expenses	4,515,000	9,000,000	2,000,000
220800	Training - Domestic	2,155,143	8,200,000	13,500,000
220900	Training - Foreign	5,000,000	11,300,000	0
221000	Travel - In - Country	17,271,870	79,400,000	21,380,000
221100	Travel Out of Country	1,761,708	3,000,000	0
221200	Communications & Information	0	200,000	0
221400	Hospitality Supplies and Services	0	500,000	3,500,000
229900	Other Operating Expenses	3,249,000	12,786,000	3,732,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,554,516	2,000,000	5,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	1,213,857	5,500,000	3,375,000
Total of Subvote		217,657,758	362,136,000	206,208,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	344,210,800	401,000,000	438,816,000
210300	Personnel Allowances - (Non-Discretionary)	28,898,000	95,700,000	39,150,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	8,740,000	16,860,000	29,080,000
220100	Office And General Supplies And Services	10,449,357	12,046,000	8,200,000
220300	Fuel, Oils ,Lubricants	10,549,436	12,078,500	9,000,000
220700	Rental Expenses	0	23,172,000	3,000,000
220800	Training - Domestic	1,300,000	15,360,000	9,400,000
220900	Training - Foreign	2,550,000	45,600,000	0
221000	Travel - In - Country	12,958,381	45,780,000	21,170,000
221100	Travel Out of Country	3,702,500	0	0
221200	Communications & Information	9,140,000	11,200,000	2,000,000
221400	Hospitality Supplies and Services	0	414,900	7,000,000
229900	Other Operating Expenses	17,478,502	9,500,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,200,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	13,800,000	3,000,000
290700	Contingencies Non-Emergency	1,335,072	0	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	0
Total of Subvote		451,312,048	711,211,400	594,816,000
Subvote 1007	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	153,595,500	172,000,000	125,424,000
210300	Personnel Allowances - (Non-Discretionary)	22,354,000	30,360,000	13,380,000
220100	Office And General Supplies And Services	5,095,354	15,020,000	13,512,000
220300	Fuel, Oils ,Lubricants	2,816,900	8,150,000	4,020,000
220700	Rental Expenses	1,500,000	1,800,000	540,000
220800	Training - Domestic	4,500,000	27,600,000	14,460,000
220900	Training - Foreign	0	4,400,000	0
221000	Travel - In - Country	7,100,000	15,870,000	10,360,000
221200	Communications & Information	9,760,000	3,080,000	6,648,000
221400	Hospitality Supplies and Services	3,751,455	5,540,000	4,600,000
229900	Other Operating Expenses	3,000,000	5,951,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,765,482	6,200,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,115,000	55,200,000	16,200,000
290700	Contingencies Non-Emergency	0	8,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	680,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	2,000,000
Total of Subvote		225,353,691	364,171,000	221,424,000
Subvote 1008	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	157,440,400	181,000,000	133,560,000
210300	Personnel Allowances - (Non-Discretionary)	26,047,100	48,488,050	22,300,000
210500	Personal Allowances - In-Kind	4,235,000	6,660,000	13,860,000
220100	Office And General Supplies And Services	1,600,000	12,200,000	9,300,000
220300	Fuel, Oils ,Lubricants	15,994,928	16,662,500	5,750,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	0	480,000	0
220700	Rental Expenses	2,014,306	1,000,000	0
220800	Training - Domestic	0	12,675,000	16,000,000
220900	Training - Foreign	0	4,020,250	0
221000	Travel - In - Country	6,463,000	158,320,000	49,770,000
221100	Travel Out of Country	0	11,740,000	7,500,000
221200	Communications & Information	0	1,800,000	2,720,000
221400	Hospitality Supplies and Services	4,166,400	7,600,000	2,800,000
221600	Printing, Advertizing And Information Supplies And Services	1,549,000	500,000	0
229900	Other Operating Expenses	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,246,100	14,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	90,000	0	3,000,000
270200	Current Grant To International Organizations	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	500,000	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		228,346,234	478,145,800	281,560,000
Total of Programme		8,640,274,885	10,462,278,000	9,567,564,000

PROGRAMME 20 WATER RESOURCE MANAGEMENT

Subvote	2001	WATER RESOURCES		
210100	Basic Salaries - Pensionable Posts	5,129,176,920	6,387,089,000	5,855,027,000
210300	Personnel Allowances - (Non-Discretionary)	225,568,201	212,800,000	136,000,000
210500	Personal Allowances - In-Kind	13,633,003	100,000,000	113,400,000
220100	Office And General Supplies And Services	18,999,000	17,160,900	23,600,000
220300	Fuel, Oils ,Lubricants	7,563,246	61,222,500	10,500,000
220700	Rental Expenses	11,520,000	13,750,000	18,000,000
220800	Training - Domestic	1,300,400	18,000,000	7,500,000
221000	Travel - In - Country	44,580,899	41,000,000	60,000,000
221100	Travel Out of Country	5,375,425	0	10,000,000
221200	Communications & Information	294,620	2,400,000	0
221400	Hospitality Supplies and Services	0	0	21,000,000
221600	Printing, Advertizing And Information Supplies And Services	3,236,200	15,000,000	0
229900	Other Operating Expenses	102,458,581	76,000,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,725,040	36,500,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	16,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,400,000	0
Total of Subvote		5,573,431,535	7,000,822,400	6,295,027,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 2002	CENTRAL STORES			
210100	Basic Salaries - Pensionable Posts	180,000,000	189,000,000	74,556,000
210200	Basic Salaries - Non-Pensionable	2,000,000	3,070,000	2,300,000
210300	Personnel Allowances - (Non-Discretionary)	8,634,072	15,630,000	12,270,000
220100	Office And General Supplies And Services	3,082,600	7,310,000	1,100,000
220200	Utilities Supplies and Services	800,000	1,039,700	600,000
220300	Fuel, Oils ,Lubricants	3,995,000	5,657,500	3,630,000
220700	Rental Expenses	0	15,000,000	10,000,000
220800	Training - Domestic	0	2,000,000	0
220900	Training - Foreign	0	1,800,000	0
221000	Travel - In - Country	1,714,687	7,980,000	4,000,000
221400	Hospitality Supplies and Services	0	2,240,000	500,000
221600	Printing, Advertizing And Information Supplies And Services	0	180,000	0
229900	Other Operating Expenses	2,800,000	15,000,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,389,004	13,000,000	6,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	40,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	0	3,900,000	600,000
Total of Subvote		212,415,363	322,807,200	142,556,000
Subvote 2003	WATER LABORATORY			
210100	Basic Salaries - Pensionable Posts	1,791,881,100	2,235,000,000	1,921,855,000
210200	Basic Salaries - Non-Pensionable	9,240,000	15,600,000	13,200,000
210300	Personnel Allowances - (Non-Discretionary)	36,961,208	112,500,000	62,050,000
210400	Personnel Allowances - (Discretionary)- Optional	1,800,000	2,000,000	3,750,000
210500	Personal Allowances - In-Kind	51,435,000	100,320,000	100,320,000
220100	Office And General Supplies And Services	2,070,000	7,269,200	4,128,000
220200	Utilities Supplies and Services	0	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	483,000	14,425,000	6,875,000
220400	Medical Supplies and Services	1,330,000	4,000,000	9,487,000
220600	Clothing,Bedding, Footwear And Services	0	5,250,000	4,000,000
220700	Rental Expenses	0	9,500,000	0
220800	Training - Domestic	0	10,600,000	1,000,000
220900	Training - Foreign	0	2,400,000	0
221000	Travel - In - Country	12,535,940	18,820,000	8,570,000
221100	Travel Out of Country	0	3,600,000	4,400,000
221200	Communications & Information	0	3,000,000	3,040,000
221400	Hospitality Supplies and Services	1,638,500	4,500,000	2,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	5,850,000	0
229900	Other Operating Expenses	12,611,000	35,740,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	8,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	164,000	1,200,000	1,200,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,245,000	0	0
271100	Current Grants to Other Levels of Government	4,000,000	35,460,000	30,980,000
410900	Rehabilitation of Plant and Equipment	0	600,000	0
Total of Subvote		1,928,394,748	2,643,634,200	2,205,855,000
Total of Programme		7,714,241,646	9,967,263,800	8,643,438,000

PROGRAMME 30 URBAN WATER SUPPLY

Subvote	3001	URBAN WATER SUPPLY AND SANITATION		
210100	Basic Salaries - Pensionable Posts	1,552,427,585	2,065,000,000	2,524,530,000
210300	Personnel Allowances - (Non-Discretionary)	283,478,422	128,497,941	78,680,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
210500	Personal Allowances - In-Kind	30,910,000	38,940,000	70,820,000
220100	Office And General Supplies And Services	7,798,000	21,680,000	40,500,000
220200	Utilities Supplies and Services	125,905,683	446,299,820	200,000,000
220300	Fuel, Oils ,Lubricants	13,000,000	34,150,000	39,500,000
220400	Medical Supplies and Services	0	9,600,000	0
220600	Clothing,Bedding, Footwear And Services	0	600,000	0
220700	Rental Expenses	11,350,000	7,800,000	0
220800	Training - Domestic	0	9,000,000	2,000,000
220900	Training - Foreign	0	6,000,000	0
221000	Travel - In - Country	54,675,002	96,860,000	50,400,000
221100	Travel Out of Country	24,255,000	23,500,000	0
221200	Communications & Information	2,280,000	7,404,000	3,800,000
221400	Hospitality Supplies and Services	6,600,000	8,841,800	11,800,000
221600	Printing, Advertizing And Information Supplies And Services	0	6,000,000	3,000,000
229900	Other Operating Expenses	211,624,866	329,906,039	42,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,302,525	20,800,000	39,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	5,400,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	11,000,000
Total of Subvote		2,356,607,083	3,286,279,600	3,124,530,000
Total of Programme		2,356,607,083	3,286,279,600	3,124,530,000

PROGRAMME 40 RURAL WATER SUPPLY

Subvote	4001	RURAL WATER SUPPLY		
210100	Basic Salaries - Pensionable Posts	824,502,500	1,148,000,000	1,150,740,000
210300	Personnel Allowances - (Non-Discretionary)	68,340,814	193,960,000	65,000,000
210500	Personal Allowances - In-Kind	7,920,000	89,320,000	52,320,000
220100	Office And General Supplies And Services	7,135,000	94,000,000	19,800,000
220200	Utilities Supplies and Services	9,020,000	0	0
220300	Fuel, Oils ,Lubricants	21,745,900	51,960,000	34,710,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220700	Rental Expenses	8,380,627	20,000,000	0
220800	Training - Domestic	0	4,000,000	0
221000	Travel - In - Country	50,444,019	37,040,000	46,640,000
221200	Communications & Information	0	32,633,200	6,500,000
221400	Hospitality Supplies and Services	0	16,500,000	16,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	20,000,000	5,000,000
229900	Other Operating Expenses	70,048,500	31,000,000	31,038,000
230200	Routine Maintenance And Repair Of Buildings	1,788,500	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,163,738	36,000,000	47,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,179,758	3,536,600	6,500,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	23,000,000	0
Total of Subvote		1,131,669,357	1,808,949,800	1,482,148,000
Subvote 4002	WATER SECTOR PROGRAM COORDINATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	23,433,157	36,030,000	27,650,000
210500	Personal Allowances - In-Kind	20,620,000	6,660,000	13,860,000
220100	Office And General Supplies And Services	5,042,903	22,500,000	13,000,000
220300	Fuel, Oils ,Lubricants	4,401,625	18,165,000	7,190,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	2,000,000
220700	Rental Expenses	0	10,000,000	0
220800	Training - Domestic	7,472,589	7,850,000	0
220900	Training - Foreign	0	24,000,000	0
221000	Travel - In - Country	13,009,452	53,300,000	30,800,000
221100	Travel Out of Country	0	2,000,000	0
221400	Hospitality Supplies and Services	4,293,800	15,100,000	8,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	500,000	500,000
229900	Other Operating Expenses	0	18,626,800	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	10,100,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,715,000	5,223,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	4,000,000	0
Total of Subvote		83,988,526	238,054,800	120,000,000
Total of Programme		1,215,657,882	2,047,004,600	1,602,148,000

PROGRAMME 50 TRAINING IN WATER RESOURCES

Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INST.

210100	Basic Salaries - Pensionable Posts	245,103,800	334,071,000	0
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Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		245,103,800	334,071,000	0
Total of Programme		245,103,800	334,071,000	0
PROGRAMME 60 WATER DRILLING				
Subvote 6001	DRILLING AND DAM CONSTRUCTION AGENCY			
210100	Basic Salaries - Pensionable Posts	817,429,000	869,429,000	1,499,685,000
Total of Subvote		817,429,000	869,429,000	1,499,685,000
Total of Programme		817,429,000	869,429,000	1,499,685,000
Total of Vote		20,989,314,296	26,966,326,000	24,437,365,000
Less Retention Scheme Funds		62,400,000	142,584,000	0
Net Total of Vote		20,926,914,296	26,823,742,000	24,437,365,000

VOTE 50

MINISTRY OF FINANCE AND
PLANNING

Vote 50 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Finance and Planning**

Fifty billion seven hundred sixteen million eight hundred seventy-eight thousand

(Shs. 50,716,878,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,795,165,562	2,291,239,000	2,141,061,000
210300	Personnel Allowances - (Non-Discretionary)	424,701,048	546,890,000	368,800,000
210400	Personnel Allowances - (Discretionary)- Optional	796,878,886	225,950,000	180,150,000
210500	Personal Allowances - In-Kind	584,130,000	285,000,000	778,800,000
220100	Office And General Supplies And Services	178,404,960	258,450,000	166,750,000
220200	Utilities Supplies and Services	459,991,257	206,000,000	448,000,000
220300	Fuel, Oils ,Lubricants	194,734,309	204,985,000	301,250,000
220400	Medical Supplies and Services	6,655,000	8,000,000	29,000,000
220600	Clothing,Bedding, Footwear And Services	23,700,000	9,000,000	20,300,000
220700	Rental Expenses	369,300,393	219,200,000	2,105,000,000
220800	Training - Domestic	80,589,480	55,550,000	32,400,000
220900	Training - Foreign	383,081,182	86,000,000	0
221000	Travel - In - Country	490,133,996	164,960,000	277,600,000
221100	Travel Out of Country	294,588,506	894,000,000	75,000,000
221200	Communications & Information	201,610,910	192,000,000	134,000,000
221300	Educational Material, Supplies and Services	348,859,511	99,899,000	1,000,000
221400	Hospitality Supplies and Services	30,590,100	20,780,000	27,620,000
227500	Other Supplies and Services	0	6,000,000	1,000,000
229900	Other Operating Expenses	87,419,799	100,000,000	113,200,000
230200	Routine Maintenance And Repair Of Buildings	0	0	53,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	188,773,356	95,000,000	222,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,815,450	3,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,349,999	43,500,000	7,500,000
410200	Acquisition of Vehicles and Transportation Equipment	638,603,748	0	1,000,000
410400	Acquisition of Specialized Equipment	0	20,000,000	100,000
410500	Acquisition Of Household & Institutional Equipment	32,921,466	49,000,000	7,500,000
410600	Acquisition Of Office and General Equipment	2,137,600	64,000,000	31,700,000
411000	Rehabilitation and Other Civil Works	47,003,399	70,000,000	10,000,000
Total of Subvote		7,664,139,916	6,218,403,000	7,551,731,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	366,365,151	545,931,000	480,288,000

Vote 50 Ministry of Finance and Planning

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	168,126,000	154,500,000	200,200,000
210400	Personnel Allowances - (Discretionary)- Optional	252,595,000	64,500,000	34,500,000
210500	Personal Allowances - In-Kind	0	16,000,000	1,500,000
220100	Office And General Supplies And Services	54,388,424	18,000,000	50,730,000
220300	Fuel, Oils ,Lubricants	7,821,255	12,570,000	12,500,000
220800	Training - Domestic	92,383,490	34,601,000	36,700,000
220900	Training - Foreign	754,926,802	107,000,000	0
221000	Travel - In - Country	1,800,000	0	10,000,000
221100	Travel Out of Country	0	400,000	0
221200	Communications & Information	0	5,600,000	3,600,000
221400	Hospitality Supplies and Services	6,763,500	12,270,000	10,370,000
229900	Other Operating Expenses	0	1,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,997,458	9,000,000	5,900,000
410600	Acquisition Of Office and General Equipment	1,966,000	22,000,000	29,000,000
Total of Subvote		1,716,133,081	1,003,372,000	880,288,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	318,929,501	273,758,000	314,952,000
210300	Personnel Allowances - (Non-Discretionary)	404,412,637	37,000,000	248,090,000
210400	Personnel Allowances - (Discretionary)- Optional	726,817,700	239,200,000	346,000,000
210500	Personal Allowances - In-Kind	32,000,000	43,800,000	7,000,000
220100	Office And General Supplies And Services	186,522,611	125,300,000	110,870,000
220200	Utilities Supplies and Services	9,600,000	5,500,000	6,000,000
220300	Fuel, Oils ,Lubricants	141,900,120	100,000,000	192,000,000
220700	Rental Expenses	52,869,140	24,600,000	1,840,000
220800	Training - Domestic	20,000,000	0	32,100,000
220900	Training - Foreign	295,315,263	381,000,000	59,000,000
221000	Travel - In - Country	237,194,820	390,600,000	656,100,000
221100	Travel Out of Country	0	0	600,000
221200	Communications & Information	24,000,000	30,000,000	16,000,000
221400	Hospitality Supplies and Services	82,775,700	46,000,000	27,380,000
229900	Other Operating Expenses	289,999,400	175,000,000	142,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,515,875	42,000,000	20,520,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	4,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	15,372,032,379	20,345,332,000	17,898,246,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	3,937,888,250	6,232,293,000	3,805,108,000
270500	Current Grant To Non-Financial Public Units (Boards)	3,080,213,175	4,594,590,000	3,729,941,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	9,423,631,590	3,336,825,000	3,121,632,000
270900	Current Grants To Financial Public Units	2,263,878,130	2,735,083,000	796,393,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0

Vote 50 Ministry of Finance and Planning

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
411000	Rehabilitation and Other Civil Works	0	0	30,000,000
Total of Subvote		36,960,496,291	39,167,881,000	31,566,272,000
Subvote	1004	LEGAL SERVICES		
210100	Basic Salaries - Pensionable Posts	230,728,614	313,386,000	295,452,000
210300	Personnel Allowances - (Non-Discretionary)	64,672,175	25,270,000	63,610,000
210400	Personnel Allowances - (Discretionary)- Optional	200,490,000	78,250,000	85,150,000
210500	Personal Allowances - In-Kind	16,000,000	500,000	32,000,000
220100	Office And General Supplies And Services	14,474,350	14,620,000	106,240,000
220300	Fuel, Oils ,Lubricants	8,995,704	12,500,000	27,535,000
220600	Clothing,Bedding, Footwear And Services	10,788,000	15,000,000	0
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	0	0	40,000,000
220900	Training - Foreign	59,862,662	33,800,000	132,535,000
221000	Travel - In - Country	22,670,560	79,620,000	69,680,000
221100	Travel Out of Country	423,779,724	179,200,000	91,250,000
221400	Hospitality Supplies and Services	1,663,281	4,110,000	2,000,000
229900	Other Operating Expenses	0	37,530,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,073,272	7,000,000	47,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	76,000,000
410600	Acquisition Of Office and General Equipment	0	9,100,000	24,000,000
Total of Subvote		1,057,198,342	813,386,000	1,095,452,000
Subvote	1005	GOVERNMENT COMMUNICATION UNIT		
210100	Basic Salaries - Pensionable Posts	58,403,434	97,183,000	104,592,000
210300	Personnel Allowances - (Non-Discretionary)	48,800,000	31,600,000	44,000,000
210400	Personnel Allowances - (Discretionary)- Optional	96,100,000	96,500,000	0
220100	Office And General Supplies And Services	3,624,740	12,660,000	26,210,000
220300	Fuel, Oils ,Lubricants	5,683,365	7,640,000	4,715,000
220500	Military Supplies and Services	5,801,000	0	0
220600	Clothing,Bedding, Footwear And Services	0	14,000,000	1,000,000
220700	Rental Expenses	0	20,500,000	1,700,000
220800	Training - Domestic	3,000,000	0	0
220900	Training - Foreign	100,971,536	87,000,000	0
221000	Travel - In - Country	29,050,571	44,460,000	45,880,000
221200	Communications & Information	175,172,716	10,000,000	2,000,000
221300	Educational Material, Supplies and Services	27,783,000	47,500,000	5,000,000
221400	Hospitality Supplies and Services	397,786,332	112,990,000	158,000,000
229900	Other Operating Expenses	0	50,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,150,000	11,495,000
410200	Acquisition of Vehicles and Transpotation Equipment	1	0	0

Vote 50 Ministry of Finance and Planning

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		952,176,695	647,183,000	404,592,000
Subvote 1006	INTENAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	112,500,087	138,106,000	139,704,000
210300	Personnel Allowances - (Non-Discretionary)	4,270,800	2,000,000	76,000,000
210400	Personnel Allowances - (Discretionary)- Optional	292,100,000	163,800,000	43,000,000
210500	Personal Allowances - In-Kind	0	500,000	1,000,000
220100	Office And General Supplies And Services	0	2,840,000	7,940,000
220300	Fuel, Oils ,Lubricants	11,857,498	13,660,000	26,036,000
220700	Rental Expenses	0	20,000,000	4,000,000
220800	Training - Domestic	4,522,995	3,500,000	73,300,000
220900	Training - Foreign	38,757,516	46,500,000	0
221000	Travel - In - Country	4,835,000	17,200,000	102,000,000
221100	Travel Out of Country	0	6,500,000	0
221400	Hospitality Supplies and Services	0	1,000,000	6,811,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,702,770	15,000,000	19,000,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	21,000,000
Total of Subvote		481,546,666	438,106,000	519,791,000
Subvote 1007	MCC TANZANIA			
210200	Basic Salaries - Non-Pensionable	100,730,300	51,600,000	80,000,000
210300	Personnel Allowances - (Non-Discretionary)	385,917,128	103,800,000	60,000,000
220100	Office And General Supplies And Services	38,503,132	0	0
220300	Fuel, Oils ,Lubricants	16,983,415	19,800,000	12,500,000
220700	Rental Expenses	225,000,000	480,000,000	280,000,000
221000	Travel - In - Country	29,878,159	0	19,200,000
221100	Travel Out of Country	39,553,000	0	20,000,000
221200	Communications & Information	21,254,824	3,800,000	21,300,000
221400	Hospitality Supplies and Services	51,249,904	0	7,000,000
229900	Other Operating Expenses	1,974,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,970,359	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,680,400	0	0
Total of Subvote		949,694,621	659,000,000	500,000,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	190,698,796	264,075,000	227,652,000
210300	Personnel Allowances - (Non-Discretionary)	155,712,619	326,000,000	305,000,000
210400	Personnel Allowances - (Discretionary)- Optional	220,200,000	41,350,000	0
220100	Office And General Supplies And Services	10,761,129	20,420,000	57,680,000
220300	Fuel, Oils ,Lubricants	4,000,000	5,000,000	10,000,000
220700	Rental Expenses	130,450,000	4,000,000	0
220800	Training - Domestic	2,790,000	1,440,000	25,160,000
220900	Training - Foreign	70,542,325	125,000,000	8,000,000

Vote 50 Ministry of Finance and Planning

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	16,996,708	8,000,000	13,000,000
221400	Hospitality Supplies and Services	3,000,000	10,660,000	10,650,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,987,278	7,130,000	15,510,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,574,750	1,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	32,000,000
Total of Subvote		814,713,605	814,075,000	707,652,000
Subvote 1010	INFORMATION AND COMMUNICATION TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	0	175,870,000	180,720,000
210300	Personnel Allowances - (Non-Discretionary)	15,000,000	76,000,000	47,500,000
210400	Personnel Allowances - (Discretionary)- Optional	249,415,329	93,500,000	12,500,000
220100	Office And General Supplies And Services	10,242,909	19,340,000	62,401,000
220600	Clothing, Bedding, Footwear And Services	0	0	4,200,000
220700	Rental Expenses	325,000	10,000,000	2,000,000
220800	Training - Domestic	0	0	68,000,000
220900	Training - Foreign	79,990,283	112,500,000	0
221000	Travel - In - Country	0	11,500,000	62,500,000
221200	Communications & Information	56,877,682	205,000,000	164,000,000
221400	Hospitality Supplies and Services	196,000	5,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	41,695,289	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	11,846,470	42,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	32,119,125	130,000,000	254,450,000
410200	Acquisition of Vehicles and Transportation Equipment	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	14,779,858	0	11,050,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	56,399,000
Total of Subvote		512,487,945	891,710,000	930,720,000
Total of Programme		51,108,587,161	50,653,116,000	44,156,498,000

PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 INTERNAL AUDITOR GENERAL

210100	Basic Salaries - Pensionable Posts	786,329,917	1,050,808,000	906,204,000
210300	Personnel Allowances - (Non-Discretionary)	205,159,324	24,650,000	99,190,000
210400	Personnel Allowances - (Discretionary)- Optional	557,250,659	212,100,000	81,300,000
210500	Personal Allowances - In-Kind	221,500	9,000,000	0
220100	Office And General Supplies And Services	54,162,476	68,050,000	49,730,000
220300	Fuel, Oils ,Lubricants	29,296,290	30,330,000	77,730,000
220700	Rental Expenses	20,738,600	402,700,000	3,180,000
220800	Training - Domestic	45,068,599	43,950,000	58,570,000
220900	Training - Foreign	215,065,094	106,000,000	0
221000	Travel - In - Country	412,607,492	255,220,000	491,380,000
221100	Travel Out of Country	0	1,000,000	0

Vote 50 Ministry of Finance and Planning

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	4,776,000	2,500,000	23,920,000
229900	Other Operating Expenses	419,993,915	5,000,000	60,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,393,520	33,500,000	46,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	200,000,000	0
410500	Acquisition Of Household & Institutional Equipment	36,621,000	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	9,000,000
Total of Subvote		2,811,684,386	2,450,808,000	1,906,204,000
Total of Programme		2,811,684,386	2,450,808,000	1,906,204,000

PROGRAMME 50 STORES MANAGEMENT

Subvote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	1,045,685,783	1,427,957,000	1,246,416,000
210300	Personnel Allowances - (Non-Discretionary)	397,509,335	247,990,000	208,600,000
210400	Personnel Allowances - (Discretionary)- Optional	365,290,679	104,950,000	65,000,000
210500	Personal Allowances - In-Kind	0	5,000,000	10,000,000
220100	Office And General Supplies And Services	249,489,506	85,860,000	74,900,000
220200	Utilities Supplies and Services	26,696,345	28,000,000	36,000,000
220300	Fuel, Oils ,Lubricants	258,505,377	172,600,000	39,800,000
220600	Clothing,Bedding, Footwear And Services	2,698,374	0	0
220700	Rental Expenses	6,000,000	231,000,000	0
220800	Training - Domestic	72,215,000	76,100,000	60,300,000
220900	Training - Foreign	216,000,000	181,000,000	89,000,000
221000	Travel - In - Country	303,921,131	218,320,000	162,500,000
221100	Travel Out of Country	94,495,515	83,100,000	38,200,000
221200	Communications & Information	77,804,351	63,400,000	37,600,000
221400	Hospitality Supplies and Services	138,643,777	32,180,000	3,100,000
229900	Other Operating Expenses	1,520,784,698	480,000,000	436,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	397,869,733	153,000,000	98,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,476,400	14,500,000	5,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	100,000,000	0
410400	Acquisition of Specialized Equipment	0	5,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	26,380,200	0	0
410600	Acquisition Of Office and General Equipment	0	28,000,000	15,000,000
411000	Rehabilitation and Other Civil Works	144,533,607	40,000,000	20,000,000
Total of Subvote		5,354,999,811	3,777,957,000	2,646,416,000
Total of Programme		5,354,999,811	3,777,957,000	2,646,416,000

PROGRAMME 60 TECHNICAL SUPPORT SERVICES

Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

Vote 50 Ministry of Finance and Planning

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	839,280,052	1,046,219,000	947,760,000
210300	Personnel Allowances - (Non-Discretionary)	51,897,400	108,490,000	87,000,000
210400	Personnel Allowances - (Discretionary)- Optional	719,432,799	123,400,000	0
210500	Personal Allowances - In-Kind	0	42,000,000	40,000,000
220100	Office And General Supplies And Services	7,548,150	385,132,000	402,100,000
220300	Fuel, Oils ,Lubricants	3,000,000	10,635,000	11,000,000
220700	Rental Expenses	8,554,700	0	0
220800	Training - Domestic	32,680,000	95,000,000	83,500,000
220900	Training - Foreign	129,625,099	0	41,000,000
221000	Travel - In - Country	12,894,673	0	26,400,000
221200	Communications & Information	212,820,549	314,377,980	179,783,200
221400	Hospitality Supplies and Services	595,600	9,600,000	5,000,000
229900	Other Operating Expenses	0	9,926,020	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,892,630	18,800,000	18,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	204,394,483	219,000,000	96,716,800
410200	Acquisition of Vehicles and Transpotation Equipment	0	100,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	13,000,000
410600	Acquisition Of Office and General Equipment	0	0	55,000,000
Total of Subvote		2,235,616,135	2,384,680,000	2,007,760,000
Total of Programme		2,235,616,135	2,384,680,000	2,007,760,000
Total of Vote		61,510,887,492	59,266,561,000	50,716,878,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		61,510,887,492	59,266,561,000	50,716,878,000

VOTE 51

MINISTRY OF HOME AFFAIRS

Vote 51 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Home Affairs**

Nineteen billion three hundred seventy-one million nine hundred eighty-eight thousand

(Shs. 19,371,988,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	960,881,577	892,409,722	799,080,000
210200	Basic Salaries - Non-Pensionable	9,600,000	9,984,000	14,400,000
210300	Personnel Allowances - (Non-Discretionary)	26,248,669	75,073,500	31,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
210500	Personal Allowances - In-Kind	70,300,068	71,220,000	55,277,000
220100	Office And General Supplies And Services	98,758,587	83,900,500	38,250,000
220200	Utilities Supplies and Services	13,777,562	87,000,000	41,200,000
220300	Fuel, Oils ,Lubricants	175,847,000	211,650,000	85,150,000
220400	Medical Supplies and Services	3,800,000	2,700,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	0	5,000,000	0
220700	Rental Expenses	27,900,000	31,500,000	6,000,000
220800	Training - Domestic	45,173,147	36,067,000	0
221000	Travel - In - Country	151,782,310	53,701,000	45,078,000
221100	Travel Out of Country	21,014,845	0	10,800,000
221200	Communications & Information	24,567,678	28,900,000	19,600,000
221300	Educational Material, Supplies and Services	22,790,000	6,000,000	0
221400	Hospitality Supplies and Services	26,169,208	72,260,000	33,299,000
227500	Other Supplies and Services	0	2,000,000	1,600,000
229900	Other Operating Expenses	13,359,999	61,500,000	9,500,000
230200	Routine Maintenance And Repair Of Buildings	1,584,367	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,445,308	50,780,000	30,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,974,540	12,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	12,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	11,560,000	0	0
Total of Subvote		1,743,534,865	1,806,945,722	1,236,434,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	191,822,791	306,665,600	266,448,000
210300	Personnel Allowances - (Non-Discretionary)	11,416,228	23,774,000	19,637,500
210400	Personnel Allowances - (Discretionary)- Optional	0	2,600,000	0
210500	Personal Allowances - In-Kind	11,987,998	12,820,000	13,080,000
220100	Office And General Supplies And Services	7,844,430	12,611,270	9,595,800

Vote 51 Ministry of Home Affairs

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	800,000	800,000
220600	Clothing,Bedding, Footwear And Services	0	0	600,000
220800	Training - Domestic	37,125,000	26,360,000	0
220900	Training - Foreign	1,338,000	9,822,000	0
221000	Travel - In - Country	13,055,008	7,869,760	2,250,000
221100	Travel Out of Country	0	200,000	0
221200	Communications & Information	0	3,600,000	0
221400	Hospitality Supplies and Services	0	11,200,000	9,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	24,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	9,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,200,000	5,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,070,000	1,400,000	0
290700	Contingencies Non-Emergency	74,805,000	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,595,970	5,022,700
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		350,464,455	429,518,600	384,634,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	146,936,867	239,951,200	217,680,000
210300	Personnel Allowances - (Non-Discretionary)	12,744,000	29,150,000	34,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	0
210500	Personal Allowances - In-Kind	26,124,000	47,200,000	26,400,000
220100	Office And General Supplies And Services	22,262,800	22,370,000	13,500,000
220300	Fuel, Oils ,Lubricants	0	2,650,000	3,900,000
220700	Rental Expenses	2,800,000	5,400,000	0
220800	Training - Domestic	7,673,250	15,622,000	0
220900	Training - Foreign	1,687,250	0	0
221000	Travel - In - Country	24,412,300	30,986,000	19,615,000
221100	Travel Out of Country	0	34,500,000	0
221200	Communications & Information	0	1,830,000	0
221400	Hospitality Supplies and Services	21,883,637	22,033,000	10,384,000
229900	Other Operating Expenses	13,373,500	11,003,000	43,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,779,590	12,200,000	9,400,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	13,289,547,000	11,926,815,000
270800	Current Grant To Non-Financial Public Units - (General)	3,825,141,640	1,823,201,000	1,855,999,000
290700	Contingencies Non-Emergency	198,500,000	30,000,000	16,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,500,000	1,500,000
410600	Acquisition Of Office and General Equipment	11,700,000	5,500,000	10,650,000

Vote 51 Ministry of Home Affairs

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		4,321,018,834	15,632,143,200	14,189,793,000
Subvote 1004	PROBATION AND COMMUNITY SERVICES DIVISIO			
210100	Basic Salaries - Pensionable Posts	994,262,000	1,588,514,783	1,850,484,000
210300	Personnel Allowances - (Non-Discretionary)	4,840,000	80,200,000	36,110,000
210500	Personal Allowances - In-Kind	12,240,000	37,860,000	41,040,000
220100	Office And General Supplies And Services	40,997,751	65,180,000	22,220,000
220200	Utilities Supplies and Services	0	3,600,000	1,200,000
220300	Fuel, Oils ,Lubricants	2,020,210	11,736,000	5,732,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	500,000
220700	Rental Expenses	0	5,103,000	3,600,000
220800	Training - Domestic	1,825,000	0	0
221000	Travel - In - Country	65,914,000	65,300,000	27,000,000
221100	Travel Out of Country	1,123,000	0	0
221200	Communications & Information	1,588,100	13,000,000	12,200,000
221400	Hospitality Supplies and Services	5,999,300	36,990,000	8,800,000
229900	Other Operating Expenses	196,648,761	22,100,000	8,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,805,190	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,712,936	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	10,000,000	0
410600	Acquisition Of Office and General Equipment	3,125,000	36,193,000	0
Total of Subvote		1,394,101,248	1,976,276,783	2,017,386,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	39,010,000	61,092,295	85,656,000
210300	Personnel Allowances - (Non-Discretionary)	5,818,000	6,780,000	4,480,000
220100	Office And General Supplies And Services	14,585,800	18,992,000	3,433,000
220200	Utilities Supplies and Services	900,000	0	0
220300	Fuel, Oils ,Lubricants	400,000	4,350,000	2,350,000
220500	Military Supplies and Services	0	1,300,000	1,300,000
220600	Clothing,Bedding, Footwear And Services	2,901,000	2,000,000	1,000,000
221000	Travel - In - Country	9,981,700	7,500,000	7,250,000
221100	Travel Out of Country	260,000	4,500,000	0
221200	Communications & Information	7,269,200	8,250,000	0
221300	Educational Material, Supplies and Services	0	250,000	0
221400	Hospitality Supplies and Services	33,156,956	13,100,000	4,100,000
229900	Other Operating Expenses	4,000,000	5,500,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,692,920	13,039,350	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	3,423,115	2,000,000
290700	Contingencies Non-Emergency	0	3,000,800	3,000,000
410400	Acquisition of Specialized Equipment	0	6,800,000	0

Vote 51 Ministry of Home Affairs

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	4,142,735	0
Total of Subvote		124,975,576	166,020,295	115,319,000
Subvote 1006	MANAGEMENT INFORMATION SYSTEM UNIT			
210100	Basic Salaries - Pensionable Posts	36,241,733	63,216,000	83,220,000
210300	Personnel Allowances - (Non-Discretionary)	3,502,600	13,800,000	9,600,000
220100	Office And General Supplies And Services	4,405,000	19,380,000	4,080,000
220300	Fuel, Oils ,Lubricants	0	4,500,000	2,200,000
220800	Training - Domestic	11,093,013	0	0
220900	Training - Foreign	6,151,200	0	0
221000	Travel - In - Country	1,892,800	5,600,000	0
221200	Communications & Information	19,369,151	15,000,000	14,400,000
221400	Hospitality Supplies and Services	7,950,365	2,500,000	3,500,000
229900	Other Operating Expenses	0	259,000	6,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	10,000,000	4,400,000
290700	Contingencies Non-Emergency	6,760,000	3,000,000	4,000,000
410400	Acquisition of Specialized Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	726,000	0
Total of Subvote		98,165,862	139,981,000	131,500,000
Subvote 1007	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	69,999,571	60,266,400	32,664,000
210300	Personnel Allowances - (Non-Discretionary)	22,815,631	26,940,000	13,100,000
210500	Personal Allowances - In-Kind	9,480,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	160,000	3,180,000	1,250,000
220300	Fuel, Oils ,Lubricants	0	5,500,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	540,000	0
220800	Training - Domestic	1,435,000	1,100,000	0
220900	Training - Foreign	0	50,000	0
221000	Travel - In - Country	4,610,000	7,500,000	8,600,000
221100	Travel Out of Country	0	100,000	0
221400	Hospitality Supplies and Services	3,500,000	7,272,000	3,300,000
229900	Other Operating Expenses	8,602,840	1,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,200,000	11,450,000	5,580,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	0	0
Total of Subvote		126,803,042	136,718,400	85,074,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	82,884,662	100,436,400	122,280,000
210300	Personnel Allowances - (Non-Discretionary)	14,737,000	15,667,000	10,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
210500	Personal Allowances - In-Kind	30,280,000	20,820,000	13,080,000

Vote 51 Ministry of Home Affairs

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	9,202,000	14,500,000	26,650,000
220300	Fuel, Oils ,Lubricants	314,000	700,000	0
220800	Training - Domestic	3,716,000	0	0
221000	Travel - In - Country	7,040,000	1,060,000	0
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	6,422,591	7,800,000	7,800,000
229900	Other Operating Expenses	2,400,000	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	4,360,000	4,360,000
290700	Contingencies Non-Emergency	6,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	858,298	19,505,000	973,000
Total of Subvote		167,454,551	186,548,400	189,543,000
Subvote 1009	COMPLAINTS DIVISION			
210100	Basic Salaries - Pensionable Posts	88,529,997	66,390,000	57,060,000
210300	Personnel Allowances - (Non-Discretionary)	14,035,000	26,360,000	13,200,000
210500	Personal Allowances - In-Kind	7,140,000	5,910,000	9,480,000
220100	Office And General Supplies And Services	3,933,330	11,380,000	3,900,000
220300	Fuel, Oils ,Lubricants	819,000	1,250,000	1,890,000
220600	Clothing,Bedding, Footwear And Services	500,000	0	500,000
220700	Rental Expenses	0	1,100,000	0
220800	Training - Domestic	10,380,000	10,235,000	0
221000	Travel - In - Country	5,065,000	9,700,000	4,440,000
221100	Travel Out of Country	1,095,000	0	0
221200	Communications & Information	0	0	100,000
221400	Hospitality Supplies and Services	5,850,000	6,300,000	4,550,000
229900	Other Operating Expenses	0	962,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,540,798	5,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	0
290700	Contingencies Non-Emergency	26,940,000	500,000	2,479,000
410500	Acquisition Of Household & Institutional Equipment	403,000	500,000	500,000
Total of Subvote		171,231,125	151,587,000	98,099,000
Subvote 1010	LEGAL SERVICES DIVISION			
210100	Basic Salaries - Pensionable Posts	167,393,569	204,564,000	261,787,000
210300	Personnel Allowances - (Non-Discretionary)	18,135,369	26,300,000	11,050,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	800,000	0
210500	Personal Allowances - In-Kind	8,610,000	10,620,000	13,080,000
220100	Office And General Supplies And Services	8,260,840	23,472,000	5,585,000
220300	Fuel, Oils ,Lubricants	2,742,000	7,700,000	2,040,000
220600	Clothing,Bedding, Footwear And Services	2,400,000	360,000	1,500,000
220700	Rental Expenses	0	3,600,000	0
220800	Training - Domestic	375,000	1,000,000	0

Vote 51 Ministry of Home Affairs

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	19,118,000	39,215,000	7,900,000
221200	Communications & Information	0	2,000,000	1,000,000
221400	Hospitality Supplies and Services	6,050,141	11,990,000	4,200,000
229900	Other Operating Expenses	700,000	8,612,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,122,938	9,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,250,000	0	1,800,000
410400	Acquisition of Specialized Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
411000	Rehabilitation and Other Civil Works	0	2,400,000	0
Total of Subvote		240,557,857	351,633,000	316,242,000
Total of Programme		8,738,307,416	20,977,372,400	18,764,024,000
PROGRAMME 40 REFUGEES SETTLEMENT				
Subvote	4001	REFUGEES UNIT		
210100	Basic Salaries - Pensionable Posts	460,694,766	486,051,600	553,692,000
210300	Personnel Allowances - (Non-Discretionary)	12,891,500	12,380,000	4,337,000
210500	Personal Allowances - In-Kind	23,811,539	47,280,000	49,200,000
220100	Office And General Supplies And Services	300,000	2,700,000	0
221100	Travel Out of Country	22,540,000	0	0
221200	Communications & Information	0	0	235,000
221400	Hospitality Supplies and Services	0	5,000,000	0
229900	Other Operating Expenses	350,000	6,200,000	500,000
230200	Routine Maintenance And Repair Of Buildings	0	50,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	82,000	0
410500	Acquisition Of Household & Institutional Equipment	0	100,000	0
Total of Subvote		520,587,805	559,843,600	607,964,000
Total of Programme		520,587,805	559,843,600	607,964,000
Total of Vote		9,258,895,221	21,537,216,000	19,371,988,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		9,258,895,221	21,537,216,000	19,371,988,000

VOTE 52

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

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Health, Community Development, Gender, Elderly and Children - Health**

Two hundred seventy-seven billion six hundred four million one hundred seventy-three thousand

(Shs. 277,604,173,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,912,822,651	2,991,911,000	2,263,986,000
210300	Personnel Allowances - (Non-Discretionary)	174,741,168	232,700,000	185,567,000
210500	Personal Allowances - In-Kind	70,858,500	108,478,000	142,440,000
220100	Office And General Supplies And Services	452,299,213	1,415,150,000	1,401,340,000
220200	Utilities Supplies and Services	164,918,917	211,200,000	194,400,000
220300	Fuel, Oils ,Lubricants	17,242,069	725,864,000	707,502,000
220600	Clothing,Bedding, Footwear And Services	2,500,000	4,999,000	0
220700	Rental Expenses	140,810,067	532,540,000	562,804,000
220800	Training - Domestic	3,765,693	0	0
221000	Travel - In - Country	240,666,997	177,800,000	152,770,000
221100	Travel Out of Country	201,531,691	115,000,000	18,000,000
221200	Communications & Information	53,572,242	87,600,000	85,800,000
221400	Hospitality Supplies and Services	69,010,500	64,260,000	26,000,000
227500	Other Supplies and Services	14,988,000	15,000,000	15,000,000
229900	Other Operating Expenses	30,000,000	15,000,000	24,500,000
230200	Routine Maintenance And Repair Of Buildings	30,000,000	18,300,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	258,933,996	78,000,000	26,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	40,299,161	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	17,500,000	12,500,000	20,450,000
Total of Subvote		3,907,460,865	6,809,302,000	5,844,559,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	1,008,815,351	1,040,686,000	1,220,820,000
210300	Personnel Allowances - (Non-Discretionary)	83,166,297	91,700,000	45,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,550,000	0
210500	Personal Allowances - In-Kind	13,026,500	32,300,000	15,600,000
210600	Employer Actual Contributions To Social Scheme	0	3,000,000	1,200,000
220100	Office And General Supplies And Services	2,800,000	14,000,000	13,797,000
220300	Fuel, Oils ,Lubricants	4,700,000	14,450,000	0
220700	Rental Expenses	0	2,400,000	0
220800	Training - Domestic	0	17,500,000	0
220900	Training - Foreign	0	117,500,000	0

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	26,484,004	28,500,000	600,000
221100	Travel Out of Country	0	167,260,000	0
221400	Hospitality Supplies and Services	0	2,300,000	2,900,000
229900	Other Operating Expenses	0	2,500,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	14,000,000	7,939,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	8,238,000	56,800,000
Total of Subvote		1,144,992,152	1,563,884,000	1,377,456,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	573,106,481	609,056,000	682,164,000
210300	Personnel Allowances - (Non-Discretionary)	184,523,725	435,925,000	335,800,000
210500	Personal Allowances - In-Kind	14,340,000	18,480,000	82,520,000
220100	Office And General Supplies And Services	2,834,506	155,675,000	93,200,000
220300	Fuel, Oils ,Lubricants	15,510,573	21,250,000	0
220700	Rental Expenses	0	2,500,000	0
220900	Training - Foreign	0	26,455,000	0
221000	Travel - In - Country	102,592,460	125,600,000	33,600,000
221100	Travel Out of Country	19,999,920	90,145,000	0
221400	Hospitality Supplies and Services	38,013,000	55,000,000	18,000,000
229900	Other Operating Expenses	0	15,000,000	12,800,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,269,000	37,875,000	47,900,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	11,020,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	2,848,560	24,000,000	40,000,000
410600	Acquisition Of Office and General Equipment	0	41,000,000	18,000,000
Total of Subvote		969,538,225	1,668,981,000	1,385,984,000
Subvote 1004	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	39,487,000	75,900,000	80,900,000
210500	Personal Allowances - In-Kind	11,820,000	27,820,000	13,080,000
220100	Office And General Supplies And Services	7,556,085	6,800,000	16,100,000
220300	Fuel, Oils ,Lubricants	10,500,000	11,000,000	0
220800	Training - Domestic	11,550,000	31,100,000	0
220900	Training - Foreign	0	1,800,000	0
221000	Travel - In - Country	31,401,400	96,868,000	18,800,000
221100	Travel Out of Country	0	32,977,200	0
221200	Communications & Information	6,915,000	5,400,000	5,000,000
221300	Educational Material, Supplies and Services	3,000,000	1,500,000	1,200,000

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	4,250,200	3,600,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,022,954	15,000,000	19,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,700,000	1,486,800	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,235,000
410600	Acquisition Of Office and General Equipment	600,000	14,900,000	14,200,000
Total of Subvote		137,802,639	326,152,000	174,415,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	7,500,000	13,040,000	22,000,000
220100	Office And General Supplies And Services	23,745,910	39,939,000	59,000,000
220300	Fuel, Oils ,Lubricants	6,000,000	3,400,000	0
220500	Military Supplies and Services	0	4,000,000	0
220700	Rental Expenses	0	2,200,000	2,400,000
220800	Training - Domestic	0	0	6,000,000
220900	Training - Foreign	2,999,865	8,400,000	0
221000	Travel - In - Country	22,071,829	38,000,000	44,883,000
221100	Travel Out of Country	15,974,000	22,600,000	0
221200	Communications & Information	53,382,260	111,459,000	186,254,000
221400	Hospitality Supplies and Services	727,200	3,360,000	8,010,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	15,906,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	4,382,000	8,000,000
Total of Subvote		134,801,064	266,686,000	340,547,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	40,099,827	122,500,000	70,200,000
210500	Personal Allowances - In-Kind	10,933,500	11,820,000	13,080,000
220100	Office And General Supplies And Services	0	30,285,000	10,000,000
220300	Fuel, Oils ,Lubricants	7,430,490	1,000,000	0
220700	Rental Expenses	0	6,000,000	0
220800	Training - Domestic	650,000	0	0
221000	Travel - In - Country	1,080,597	23,640,000	33,250,000
221100	Travel Out of Country	0	6,000,000	0
221200	Communications & Information	2,832,000	24,000,000	29,100,000
221400	Hospitality Supplies and Services	1,746,000	26,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,036,250	961,000	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
Total of Subvote		69,808,664	264,206,000	176,630,000
Subvote 1007	LEGAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	7,350,000	28,014,000	30,100,000

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	0	4,800,000	0
220100	Office And General Supplies And Services	2,105,403	2,400,000	2,000,000
220300	Fuel, Oils ,Lubricants	1,377,000	10,000,000	0
220700	Rental Expenses	0	1,600,000	0
220800	Training - Domestic	0	1,000,000	0
220900	Training - Foreign	0	8,000,000	0
221000	Travel - In - Country	3,383,000	12,600,000	8,800,000
221100	Travel Out of Country	0	34,300,000	0
221400	Hospitality Supplies and Services	640,000	900,000	2,000,000
229900	Other Operating Expenses	1,089,430	2,100,000	8,000,000
230200	Routine Maintenance And Repair Of Buildings	372,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	1,900,000	0
410600	Acquisition Of Office and General Equipment	0	4,500,000	0
Total of Subvote		16,816,833	112,114,000	50,900,000

Subvote 1008 INFORMATION COMMUNICATION AND TECHNOLOGY

210300	Personnel Allowances - (Non-Discretionary)	22,222,600	53,600,000	40,800,000
210500	Personal Allowances - In-Kind	0	4,800,000	0
220100	Office And General Supplies And Services	2,997,100	20,423,000	14,000,000
220300	Fuel, Oils ,Lubricants	6,107,000	4,000,000	8,400,000
220900	Training - Foreign	2,350,000	10,800,000	0
221000	Travel - In - Country	680,000	37,900,000	4,000,000
221100	Travel Out of Country	4,037,068	50,000,000	0
221200	Communications & Information	0	2,000,000	15,000,000
221400	Hospitality Supplies and Services	6,570,000	16,300,000	3,000,000
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,970,082	7,200,000	6,727,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	26,993,905	57,000,000	56,000,000
410600	Acquisition Of Office and General Equipment	4,101,000	0	0
Total of Subvote		82,028,755	266,023,000	147,927,000

Total of Programme 6,463,249,197 11,277,348,000 9,498,418,000

PROGRAMME 20 CURATIVE SERVICES DELIVERY

Subvote 2001 CURATIVE SERVICES

210100	Basic Salaries - Pensionable Posts	22,744,776,777	21,153,160,000	22,224,795,000
210300	Personnel Allowances - (Non-Discretionary)	13,045,916,119	9,931,532,000	7,007,504,000
210500	Personal Allowances - In-Kind	67,269,262	146,920,000	56,080,000
220100	Office And General Supplies And Services	3,000,000	121,400,000	106,000,000
220200	Utilities Supplies and Services	41,127,800	285,600,000	14,400,000
220300	Fuel, Oils ,Lubricants	47,143,629	73,804,000	4,000,000
220400	Medical Supplies and Services	3,100,000,000	1,476,360,000	0
220700	Rental Expenses	82,640,000	622,720,000	220,800,000
221000	Travel - In - Country	239,676,622	1,097,206,000	79,400,000

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	61,700,000	1,984,870,000	1,043,496,000
221200	Communications & Information	0	129,601,000	0
221400	Hospitality Supplies and Services	9,500,000	114,900,000	44,000,000
229900	Other Operating Expenses	12,078,567,251	14,000,000	12,500,000
230200	Routine Maintenance And Repair Of Buildings	0	43,000,000	37,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,703,066	59,600,000	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	14,200,000	12,023,000
260600	Current Subsidies Non-Profit Organizations	82,655,324,097	93,312,386,000	86,765,142,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	17,384,592,180	19,658,571,000	22,130,176,000
270800	Current Grant To Non-Financial Public Units - (General)	53,843,526,252	64,682,617,000	64,080,816,000
271100	Current Grants to Other Levels of Government	5,798,105,332	4,900,000,000	0
280200	Social Assistance Benefits In-Kind	11,790,393,030	6,058,132,000	3,000,000,000
280400	Social Assistance Benefits In-Kind	0	30,160,000	400,000,000
280500	Employer Social Benefits In Cash (Defined)	2,929,460,809	2,217,145,000	1,491,072,000
410200	Acquisition of Vehicles and Transportation Equipment	0	390,000,000	0
410600	Acquisition Of Office and General Equipment	0	8,000,000	31,000,000
Total of Subvote		225,949,422,227	228,525,884,000	208,797,004,000
Subvote	2003	CHIEF MEDICAL OFFICER		
210100	Basic Salaries - Pensionable Posts	274,085,000	1,063,763,000	1,127,232,000
210300	Personnel Allowances - (Non-Discretionary)	70,453,121	141,084,000	161,500,000
210500	Personal Allowances - In-Kind	28,690,000	33,120,000	5,520,000
220100	Office And General Supplies And Services	13,943,300	21,940,000	16,000,000
220200	Utilities Supplies and Services	0	0	24,000,000
220300	Fuel, Oils ,Lubricants	26,900,000	3,420,000	2,500,000
220700	Rental Expenses	3,826,240	12,385,000	7,200,000
220800	Training - Domestic	1,085,000	0	0
220900	Training - Foreign	4,115,000	0	0
221000	Travel - In - Country	9,303,962	55,030,000	34,755,000
221100	Travel Out of Country	36,030,920	44,192,000	18,064,000
221400	Hospitality Supplies and Services	6,200,000	18,755,000	8,000,000
229900	Other Operating Expenses	0	1,800,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,555,668	33,184,000	21,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,953,018	12,400,000	6,000,000
260600	Current Subsidies Non-Profit Organizations	165,957,604	0	0
270400	Current Grant To Non-Financial Public Units - (Authorities)	2,202,368,526	2,828,674,000	3,476,880,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,218,246,973	4,364,309,000	3,372,453,000
270800	Current Grant To Non-Financial Public Units - (General)	0	985,665,000	18,281,535,000
410600	Acquisition Of Office and General Equipment	0	10,800,000	6,000,000

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		5,072,714,332	9,630,521,000	26,569,539,000
Subvote 2004	NURSING AND MIDWIFERY SERVICES DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	0	131,300,000	150,000,000
210500	Personal Allowances - In-Kind	0	119,280,000	46,960,000
220100	Office And General Supplies And Services	0	15,000,000	12,000,000
220300	Fuel, Oils ,Lubricants	0	6,000,000	0
220700	Rental Expenses	0	12,000,000	0
221000	Travel - In - Country	0	61,500,000	36,800,000
221100	Travel Out of Country	0	29,500,000	22,435,000
221200	Communications & Information	0	0	8,280,000
221400	Hospitality Supplies and Services	0	2,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,800,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	17,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	17,000,000	12,096,000
Total of Subvote		0	422,380,000	324,571,000
Subvote 2005	PHARMACEUTICAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	102,185,000	86,900,000
210500	Personal Allowances - In-Kind	0	22,620,000	13,080,000
220100	Office And General Supplies And Services	0	8,000,000	4,800,000
220400	Medical Supplies and Services	0	24,475,533,000	0
221000	Travel - In - Country	0	5,360,000	30,700,000
221100	Travel Out of Country	0	18,463,000	11,533,000
221400	Hospitality Supplies and Services	0	800,000	1,195,000
229900	Other Operating Expenses	0	4,660,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,800,000	26,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,400,000
410400	Acquisition of Specialized Equipment	0	2,040,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	7,500,000
410600	Acquisition Of Office and General Equipment	0	6,800,000	20,000,000
Total of Subvote		0	31,354,561,000	220,608,000
Total of Programme		231,022,136,558	269,933,346,000	235,911,722,000
PROGRAMME 30 PREVENTIVE SERVICES DELIVERY				
Subvote 3001	PREVENTIVE SERVICES			
210100	Basic Salaries - Pensionable Posts	3,549,587,338	3,585,320,000	3,854,952,000
210300	Personnel Allowances - (Non-Discretionary)	550,714,180	607,464,000	717,328,424
210500	Personal Allowances - In-Kind	76,189,063	114,720,000	94,480,000

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	16,836,135	27,100,000	61,800,000
220200	Utilities Supplies and Services	7,737,136	7,827,000	37,844,600
220300	Fuel, Oils ,Lubricants	60,381,999	54,840,000	16,500,000
220400	Medical Supplies and Services	10,000,000,000	10,000,000,000	0
220700	Rental Expenses	42,336,000	60,480,000	69,120,000
220800	Training - Domestic	0	28,150,000	15,540,000
220900	Training - Foreign	0	471,400,000	61,000,000
221000	Travel - In - Country	5,082,000	448,902,000	54,280,000
221100	Travel Out of Country	161,223,987	347,766,000	153,433,600
221200	Communications & Information	2,301,320	6,887,000	7,520,000
221400	Hospitality Supplies and Services	17,900,000	25,640,000	33,572,000
229900	Other Operating Expenses	3,318,922,522	1,006,004,000	72,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,576,367	59,016,000	58,083,376
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,995,000	10,000,000	34,000,000
270200	Current Grant To International Organizations	30,000,000	120,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	10,527,557,850	10,635,823,000	9,863,091,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,608,148,734	3,692,994,000	3,334,210,000
280100	Social Security Benefits In Cash (Entitlements)	0	72,000,000	36,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,753,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	12,000,000
Total of Subvote		31,025,489,632	31,387,333,000	18,589,708,000
Subvote 3002	HEALTH QUALITY ASSURANCE DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	74,119,081	128,009,000	154,058,000
210500	Personal Allowances - In-Kind	31,059,500	67,860,000	25,560,000
220100	Office And General Supplies And Services	0	10,900,000	10,600,000
220300	Fuel, Oils ,Lubricants	13,500,000	1,200,000	0
220800	Training - Domestic	0	18,000,000	0
221000	Travel - In - Country	116,341,327	40,590,000	39,800,000
221100	Travel Out of Country	83,200,746	145,200,000	72,736,000
221400	Hospitality Supplies and Services	6,743,400	2,800,000	8,700,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,880,780	24,000,000	22,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,500,000	5,000,000	8,000,000
270200	Current Grant To International Organizations	452,451,140	200,000,000	0
410500	Acquisition Of Household & Institutional Equipment	9,855,360	0	11,500,000
410600	Acquisition Of Office and General Equipment	17,588,200	18,000,000	17,000,000
Total of Subvote		820,239,534	661,559,000	371,954,000
Total of Programme		31,845,729,166	32,048,892,000	18,961,662,000

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 40 FOOD AND DRUG CONTROL				
Subvote	4002	SOCIAL WELFARE		
210100	Basic Salaries - Pensionable Posts	3,656,298,171	3,723,263,000	0
210300	Personnel Allowances - (Non-Discretionary)	94,739,932	347,360,000	0
210500	Personal Allowances - In-Kind	64,225,568	84,280,000	0
220100	Office And General Supplies And Services	0	46,200,000	0
220200	Utilities Supplies and Services	36,582,229	119,200,000	0
220300	Fuel, Oils ,Lubricants	22,796,000	33,000,000	0
220400	Medical Supplies and Services	0	28,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	84,000,000	0
220700	Rental Expenses	0	17,360,000	0
220800	Training - Domestic	6,322,500	19,900,000	0
221000	Travel - In - Country	41,964,400	91,430,000	0
221100	Travel Out of Country	32,000,000	43,000,000	0
221200	Communications & Information	4,860,000	10,799,000	0
221300	Educational Material, Supplies and Services	9,999,320	74,900,000	0
221400	Hospitality Supplies and Services	10,075,465	46,500,000	0
221700	Food Supplies And Services	85,121,783	1,737,400,000	0
229900	Other Operating Expenses	3,676,690	10,000,000	0
230200	Routine Maintenance And Repair Of Buildings	4,500,000	46,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,468,000	38,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	16,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	26,879,971	16,200,000	0
260600	Current Subsidies Non-Profit Organizations	5,719,000	0	0
270800	Current Grant To Non-Financial Public Units - (General)	0	63,920,000	0
280100	Social Security Benefits In Cash (Entitlements)	49,900,000	0	0
280400	Social Assistance Benefits In-Kind	10,000,000	125,600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	31,397,000	0
410600	Acquisition Of Office and General Equipment	0	40,700,000	0
Total of Subvote		4,192,129,029	6,894,409,000	0
Total of Programme		4,192,129,029	6,894,409,000	0

PROGRAMME 50 HEALTH TRAINING

Subvote	5001	HUMAN RESOURCE DEVELOPMENT		
210100	Basic Salaries - Pensionable Posts	9,571,071,273	9,785,698,000	9,824,460,000
210200	Basic Salaries - Non-Pensionable	0	0	28,000,000
210300	Personnel Allowances - (Non-Discretionary)	321,181,854	751,980,000	462,328,000
210500	Personal Allowances - In-Kind	48,586,000	132,160,000	116,280,000
220100	Office And General Supplies And Services	76,615,999	229,471,000	85,700,000
220200	Utilities Supplies and Services	167,920,000	413,748,000	56,200,000
220300	Fuel, Oils ,Lubricants	95,800,000	118,750,000	10,000,000

Vote 52 Ministry of Health, Community Development, Gender, Elderly and Children - Health

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220400	Medical Supplies and Services	0	21,111,000	6,000,000
220600	Clothing, Bedding, Footwear And Services	0	10,500,000	12,000,000
220700	Rental Expenses	8,434,000	129,600,000	42,240,000
220800	Training - Domestic	1,408,981,849	1,777,680,000	1,266,794,000
220900	Training - Foreign	1,966,728,362	1,172,084,000	318,400,000
221000	Travel - In - Country	135,957,000	354,390,000	101,000,000
221100	Travel Out of Country	0	0	10,000,000
221200	Communications & Information	3,240,000	103,800,000	13,600,000
221300	Educational Material, Supplies and Services	475,969,200	839,084,000	195,652,000
221400	Hospitality Supplies and Services	568,277,402	25,000,000	255,360,000
227500	Other Supplies and Services	0	74,088,000	15,000,000
229900	Other Operating Expenses	0	3,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	43,699,146	66,000,000	6,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,084,856	87,500,000	32,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	15,000,000	18,480,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	45,000,000	19,161,000
260600	Current Subsidies Non-Profit Organizations	92,800,000	253,228,000	228,316,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,380,856,276	3,498,905,000	0
270800	Current Grant To Non-Financial Public Units - (General)	0	12,500,000	35,000,000
410600	Acquisition Of Office and General Equipment	0	24,000,000	54,000,000
Total of Subvote		17,381,203,217	19,944,277,000	13,232,371,000
Total of Programme		17,381,203,217	19,944,277,000	13,232,371,000
Total of Vote		290,904,447,167	340,098,272,000	277,604,173,000
Less Retention Scheme Funds		6,321,002,000	7,478,788,000	0
Net Total of Vote		284,583,445,167	332,619,484,000	277,604,173,000

VOTE 53

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

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Health - Community Development, Gender, Elderly and Children**

Forty billion one hundred forty-eight million four hundred eighty thousand

(Shs. 40,148,480,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION&HUMAN RESOURCE MANAGEMENT

210100	Basic Salaries - Pensionable Posts	152,808,757	688,944,000	682,608,000
210300	Personnel Allowances - (Non-Discretionary)	71,643,950	39,800,000	58,100,000
210500	Personal Allowances - In-Kind	87,316,545	125,340,000	73,180,000
220100	Office And General Supplies And Services	85,112,142	118,310,000	127,030,000
220300	Fuel, Oils ,Lubricants	28,099,815	42,500,000	56,115,000
220400	Medical Supplies and Services	10,600,000	0	13,200,000
220600	Clothing, Bedding, Footwear And Services	488,190	0	2,000,000
220700	Rental Expenses	6,152,110	61,000,000	24,000,000
220800	Training - Domestic	14,000,000	5,200,000	4,925,000
221000	Travel - In - Country	177,235,318	114,252,500	53,340,000
221200	Communications & Information	1,100,000	2,400,000	7,600,000
221300	Educational Material, Supplies and Services	5,380,000	600,000	1,000,000
221400	Hospitality Supplies and Services	34,878,920	8,660,000	3,000,000
227500	Other Supplies and Services	0	0	5,000,000
229900	Other Operating Expenses	12,337,324	5,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,100,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	522,000	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,555,946	8,000,000	40,072,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	11,520,000	0	13,631,558
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	0	0
410400	Acquisition of Specialized Equipment	0	0	5,300,000
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000
410600	Acquisition Of Office and General Equipment	3,100,000	0	815,075
Total of Subvote		731,851,018	1,220,006,500	1,193,316,633

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	49,945,755	197,067,000	241,500,000
210300	Personnel Allowances - (Non-Discretionary)	2,046,000	2,550,000	11,000,000
210500	Personal Allowances - In-Kind	8,784,000	11,820,000	29,080,000
220100	Office And General Supplies And Services	12,065,043	2,460,000	4,320,000
220200	Utilities Supplies and Services	61,400,000	132,000,000	139,780,740
220300	Fuel, Oils ,Lubricants	7,316,226	11,750,000	12,000,000

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	6,450,000	15,150,000
220900	Training - Foreign	0	2,640,000	0
221000	Travel - In - Country	12,646,000	8,520,000	6,860,000
221100	Travel Out of Country	0	1,800,000	0
221200	Communications & Information	26,000,000	48,000,000	52,750,000
221300	Educational Material, Supplies and Services	0	0	250,000
221400	Hospitality Supplies and Services	3,593,460	720,000	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	14,018,000
270200	Current Grant To International Organizations	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	483,768	0	691,140
410600	Acquisition Of Office and General Equipment	5,000,000	0	4,965,000
Total of Subvote		189,280,252	427,177,000	535,764,880
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	34,757,701	340,699,000	199,596,000
210300	Personnel Allowances - (Non-Discretionary)	37,107,597	38,150,000	28,200,000
210500	Personal Allowances - In-Kind	43,986,045	67,152,000	68,920,000
220100	Office And General Supplies And Services	4,415,500	11,620,000	9,200,000
220300	Fuel, Oils ,Lubricants	23,295,424	11,272,500	14,000,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	7,287,500	12,850,000	8,250,000
221000	Travel - In - Country	20,036,520	18,338,000	39,590,000
221100	Travel Out of Country	6,341,520	0	0
221300	Educational Material, Supplies and Services	0	250,000	0
221400	Hospitality Supplies and Services	2,785,959	7,820,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,296,189	10,500,000	8,500,000
410500	Acquisition Of Household & Institutional Equipment	0	680,000	800,000
Total of Subvote		183,309,955	520,331,500	382,056,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	14,586,693	75,873,000	53,904,000
210300	Personnel Allowances - (Non-Discretionary)	14,380,000	11,250,000	12,600,000
210500	Personal Allowances - In-Kind	7,317,000	12,754,000	14,760,000
220100	Office And General Supplies And Services	2,038,601	1,220,000	1,680,000
220300	Fuel, Oils ,Lubricants	9,013,226	18,750,000	12,477,500
220800	Training - Domestic	0	6,700,000	15,450,000
221000	Travel - In - Country	11,080,000	6,400,000	33,690,000
221100	Travel Out of Country	0	3,982,830	0
221200	Communications & Information	0	1,250,000	0
221400	Hospitality Supplies and Services	884,380	1,700,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	886,000	3,000,000	11,018,000
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Subvote		60,185,900	142,879,830	156,779,500
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	25,453,039	83,609,000	46,668,000
210300	Personnel Allowances - (Non-Discretionary)	4,700,000	6,300,000	6,300,000
210500	Personal Allowances - In-Kind	0	1,600,000	4,800,000
220100	Office And General Supplies And Services	4,239,596	10,600,000	9,110,000
220300	Fuel, Oils ,Lubricants	17,798,526	6,775,000	14,250,000
220800	Training - Domestic	0	6,100,000	1,700,000
221000	Travel - In - Country	12,671,200	18,340,000	19,462,000
221200	Communications & Information	22,100,000	28,205,700	47,800,000
221300	Educational Material, Supplies and Services	1,200,000	4,411,000	32,000,000
221400	Hospitality Supplies and Services	755,010	1,225,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	0	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	4,500,000	6,000,000
410400	Acquisition of Specialized Equipment	0	2,000,000	5,000,500
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
Total of Subvote		89,917,371	173,665,700	201,290,500
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	49,043,141	90,963,000	121,344,000
210300	Personnel Allowances - (Non-Discretionary)	27,204,465	36,850,000	16,800,000
210500	Personal Allowances - In-Kind	4,651,000	27,121,000	33,880,000
220100	Office And General Supplies And Services	5,290,328	2,420,020	15,440,000
220300	Fuel, Oils ,Lubricants	9,603,756	12,000,000	14,625,000
220800	Training - Domestic	2,015,000	1,300,000	0
221000	Travel - In - Country	2,680,000	2,020,000	29,720,000
221200	Communications & Information	1,500,000	3,600,000	6,450,000
221400	Hospitality Supplies and Services	3,817,280	2,900,000	1,000,000
229900	Other Operating Expenses	0	0	36,388,320
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,300,000	8,500,000	10,768,000
410500	Acquisition Of Household & Institutional Equipment	0	0	28,000,000
410600	Acquisition Of Office and General Equipment	901,500	0	0
Total of Subvote		109,006,469	187,674,020	314,415,320
Subvote 1007	INFORMATION,COMMUNICATION AND TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	0	37,350,000	60,840,000
210300	Personnel Allowances - (Non-Discretionary)	1,800,000	7,800,000	4,950,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,080,000
220100	Office And General Supplies And Services	704,860	10,933,000	14,257,000
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	0	3,350,000	5,000,000

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	710,000	21,400,000	18,300,000
221200	Communications & Information	13,028,118	30,000,000	35,200,000
221300	Educational Material, Supplies and Services	0	101,000	0
221400	Hospitality Supplies and Services	664,900	1,000,000	3,400,000
229900	Other Operating Expenses	0	6,000,000	4,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	900,000	8,709,500	0
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
410600	Acquisition Of Office and General Equipment	0	0	34,368,000
Total of Subvote		17,807,878	130,643,500	182,395,000
Subvote 1008	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	0	70,480,000	104,328,000
210300	Personnel Allowances - (Non-Discretionary)	796,590	11,400,000	9,000,000
220100	Office And General Supplies And Services	0	6,200,000	22,700,000
221000	Travel - In - Country	1,075,000	23,840,000	56,820,000
221200	Communications & Information	0	2,185,500	1,600,000
221400	Hospitality Supplies and Services	469,900	1,220,000	3,400,000
229900	Other Operating Expenses	0	1,000,000	2,457,000
410500	Acquisition Of Household & Institutional Equipment	0	250,000	10,200,000
410600	Acquisition Of Office and General Equipment	0	2,074,000	0
Total of Subvote		2,341,490	118,649,500	210,505,000
Total of Programme		1,383,700,334	2,921,027,550	3,176,522,833
PROGRAMME 20	COMMUNITY TRAINING AND DEVELOPMENT			
Subvote 2001	TRAINING AND FOLK DEVELOPMENT COLLEGES			
210100	Basic Salaries - Pensionable Posts	7,020,692,863	7,116,785,000	9,850,840,000
210300	Personnel Allowances - (Non-Discretionary)	254,795,600	45,005,000	262,800,000
220100	Office And General Supplies And Services	2,800,000	130,000	3,900,000
220200	Utilities Supplies and Services	50,270,666	97,000,000	100,500,000
220300	Fuel, Oils ,Lubricants	250,000	535,000	1,232,500
220700	Rental Expenses	0	5,000	0
220800	Training - Domestic	13,896,000	0	0
221000	Travel - In - Country	47,359,522	5,450,000	56,000,000
221200	Communications & Information	0	19,800,000	19,800,000
221300	Educational Material, Supplies and Services	274,699,017	12,342,000	101,504,500
221400	Hospitality Supplies and Services	544,489,181	1,210,000	2,600,000
221700	Food Supplies And Services	0	714,010,000	5,842,000,000
229900	Other Operating Expenses	0	0	32,250,000
410600	Acquisition Of Office and General Equipment	10,000,000	2,074,000	0
Total of Subvote		8,219,252,848	8,014,346,000	16,273,427,000
Subvote 2002	COMMUNITY DEVELOPMENT			

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	1,060,833,785	1,881,207,000	2,900,465,000
210300	Personnel Allowances - (Non-Discretionary)	9,720,300	23,710,000	51,700,000
210500	Personal Allowances - In-Kind	31,134,445	47,280,000	64,480,000
220100	Office And General Supplies And Services	6,432,892	1,269,000	7,740,000
220300	Fuel, Oils ,Lubricants	5,838,226	13,662,500	12,000,000
220800	Training - Domestic	7,448,000	6,049,250	0
221000	Travel - In - Country	98,307,904	4,060,000	52,380,000
221400	Hospitality Supplies and Services	15,631,860	3,300,000	3,255,000
229900	Other Operating Expenses	0	0	26,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,270,668	2,000,000	14,018,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,326,987,655	4,765,392,000	7,522,566,000
290700	Contingencies Non-Emergency	0	0	200,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
410600	Acquisition Of Office and General Equipment	3,400,000	2,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	0	3,247,750
Total of Subvote		3,570,005,735	6,749,929,750	10,858,251,750
Subvote 2003	COMMUNITY DEVELOPMENT COLLEGE - TENGERU			
210100	Basic Salaries - Pensionable Posts	1,089,324,000	0	0
220800	Training - Domestic	9,356,410	0	0
410600	Acquisition Of Office and General Equipment	1,022,520	0	0
Total of Subvote		1,099,702,930	0	0
Total of Programme		12,888,961,513	14,764,275,750	27,131,678,750
PROGRAMME 30 GENDER DEVELOPMENT				
Subvote 3001	GENDER DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	37,905,300	234,939,000	260,628,000
210300	Personnel Allowances - (Non-Discretionary)	10,250,000	8,800,000	8,500,000
210500	Personal Allowances - In-Kind	18,348,400	35,460,000	54,040,000
220100	Office And General Supplies And Services	2,016,074	3,040,000	6,340,000
220300	Fuel, Oils ,Lubricants	10,050,437	10,500,000	14,925,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	0
220700	Rental Expenses	6,153,650	0	0
220800	Training - Domestic	0	5,250,000	0
221000	Travel - In - Country	106,409,633	8,380,000	34,103,417
221100	Travel Out of Country	87,541,213	10,132,800	0
221200	Communications & Information	0	0	575,000
221300	Educational Material, Supplies and Services	0	350,000	0
221400	Hospitality Supplies and Services	3,541,110	1,700,000	4,200,000
229900	Other Operating Expenses	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	14,018,000
270200	Current Grant To International Organizations	46,316,396	106,364,000	0

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
290600	Miscellaneous Other-Other Current Grants (Not Classified)	210,000	0	0
Total of Subvote		328,742,213	430,915,800	407,329,417
Subvote 3002	CHILDREN DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	25,884,544	144,257,000	180,240,000
210300	Personnel Allowances - (Non-Discretionary)	2,600,000	16,721,500	23,400,000
210500	Personal Allowances - In-Kind	21,518,563	38,100,000	55,840,000
220100	Office And General Supplies And Services	3,153,000	8,700,000	9,600,000
220300	Fuel, Oils ,Lubricants	6,250,000	30,500,000	18,750,000
220700	Rental Expenses	0	8,000,000	0
220800	Training - Domestic	0	5,950,000	6,500,000
221000	Travel - In - Country	3,707,116	28,040,000	67,000,000
221100	Travel Out of Country	17,707,000	5,890,400	19,567,000
221200	Communications & Information	0	7,000,000	0
221300	Educational Material, Supplies and Services	0	80,000	0
221400	Hospitality Supplies and Services	3,357,610	12,500,000	4,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,660,360	6,800,000	11,818,000
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	6,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	210,000	0	0
Total of Subvote		86,048,193	318,538,900	401,315,000
Total of Programme		414,790,405	749,454,700	808,644,417
Subvote 4001	NON-GOVERNMENT ORGANIZATIONS			
210100	Basic Salaries - Pensionable Posts	8,048,593	75,902,000	181,140,000
210300	Personnel Allowances - (Non-Discretionary)	5,361,000	10,950,000	11,400,000
210500	Personal Allowances - In-Kind	18,534,000	35,460,000	54,040,000
220100	Office And General Supplies And Services	3,012,200	11,900,000	22,500,000
220300	Fuel, Oils ,Lubricants	5,188,226	10,100,000	17,000,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	4,197,500	3,785,000	8,500,000
221000	Travel - In - Country	1,440,000	18,400,000	23,000,000
221200	Communications & Information	0	2,632,000	2,000,000
221300	Educational Material, Supplies and Services	0	500,000	250,000
221400	Hospitality Supplies and Services	2,057,080	11,200,000	2,200,000
229900	Other Operating Expenses	800,000	8,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,222,700	2,000,000	14,018,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		50,861,299	192,829,000	348,048,000

Vote 53 Ministry of Health - Community Development, Gender, Elderly and Children

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Programme		50,861,299	192,829,000	348,048,000
PROGRAMME 50 SOCIAL WELFARE				
Subvote	5001	SOCIAL WELFARE DIVISION		
210100	Basic Salaries - Pensionable Posts	0	0	3,785,028,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	40,500,000
210500	Personal Allowances - In-Kind	0	0	42,160,000
220100	Office And General Supplies And Services	0	0	49,311,900
220200	Utilities Supplies and Services	0	0	11,000,000
220300	Fuel, Oils ,Lubricants	0	0	13,000,000
220400	Medical Supplies and Services	0	0	6,400,000
220700	Rental Expenses	0	0	272,744,100
221000	Travel - In - Country	0	0	18,200,000
221200	Communications & Information	0	0	12,000,000
221400	Hospitality Supplies and Services	0	0	7,000,000
221700	Food Supplies And Services	0	0	1,252,591,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	4,200,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	0	3,158,559,000
410500	Acquisition Of Household & Institutional Equipment	0	0	800,000
410600	Acquisition Of Office and General Equipment	0	0	4,092,000
Total of Subvote		0	0	8,683,586,000
Total of Programme		0	0	8,683,586,000
Total of Vote		14,738,313,551	18,627,587,000	40,148,480,000
Less Retention Scheme Funds		1,845,300,000	2,712,550,000	0
Net Total of Vote		12,893,013,551	15,915,037,000	40,148,480,000

VOTE 55

COMMISSION FOR HUMAN RIGHTS
AND GOOD GOVERNANCE

Vote 55 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Commission for Human Rights and Good Governance**

Three billion three hundred seventy-seven million six hundred thirty thousand

(Shs. 3,377,630,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	547,227,800	1,346,547,000	527,220,000
210300	Personnel Allowances - (Non-Discretionary)	77,008,364	57,950,000	27,000,000
210400	Personnel Allowances - (Discretionary)- Optional	5,220,000	1,200,000	0
210500	Personal Allowances - In-Kind	48,458,602	174,480,000	158,940,000
220100	Office And General Supplies And Services	52,332,127	76,285,000	51,000,000
220200	Utilities Supplies and Services	66,348,043	93,600,000	81,600,000
220300	Fuel, Oils ,Lubricants	28,065,348	82,167,500	151,818,000
220400	Medical Supplies and Services	8,375,000	16,800,000	12,000,000
220700	Rental Expenses	54,787,799	214,200,000	320,000,000
220800	Training - Domestic	1,260,000	5,500,000	0
221000	Travel - In - Country	45,406,184	17,900,000	0
221100	Travel Out of Country	11,632,794	3,591,600	0
221200	Communications & Information	66,855,123	26,400,000	23,400,000
221300	Educational Material, Supplies and Services	480,000	0	0
221400	Hospitality Supplies and Services	35,107,908	36,800,000	0
229900	Other Operating Expenses	199,121,077	267,400,000	46,000,000
230200	Routine Maintenance And Repair Of Buildings	3,063,120	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,782,947	47,500,000	20,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	5,356,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,117,500	48,500,000	0
410600	Acquisition Of Office and General Equipment	9,500,000	2,299,900	0
Total of Subvote		1,321,149,736	2,524,121,000	1,424,334,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	75,096,000	80,412,000	122,280,000
210300	Personnel Allowances - (Non-Discretionary)	24,300,000	25,100,000	0
210400	Personnel Allowances - (Discretionary)- Optional	900,000	0	0
210500	Personal Allowances - In-Kind	11,665,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	4,506,300	3,950,000	0
220300	Fuel, Oils ,Lubricants	800,000	3,555,800	0
220800	Training - Domestic	3,480,000	4,000,000	0

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220900	Training - Foreign	597,000	0	0
221000	Travel - In - Country	14,917,800	9,100,000	0
221100	Travel Out of Country	3,010,371	1,920,000	0
221200	Communications & Information	0	150,000	0
221400	Hospitality Supplies and Services	6,130,124	3,700,000	0
229900	Other Operating Expenses	14,746,000	18,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,943,292	4,800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	7,999,200	0
410600	Acquisition Of Office and General Equipment	2,194,800	0	0
Total of Subvote		167,286,687	176,367,000	135,360,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	50,754,000	0	116,772,000
210300	Personnel Allowances - (Non-Discretionary)	9,187,118	8,500,000	0
210500	Personal Allowances - In-Kind	11,820,000	18,080,000	13,080,000
220100	Office And General Supplies And Services	450,000	1,800,000	0
220300	Fuel, Oils ,Lubricants	805,000	2,300,000	0
220800	Training - Domestic	2,960,000	0	0
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	3,980,000	6,400,000	0
221100	Travel Out of Country	3,335,000	1,920,000	0
221400	Hospitality Supplies and Services	2,141,000	1,600,000	0
229900	Other Operating Expenses	4,529,118	7,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,086	1,700,000	0
Total of Subvote		90,461,322	51,100,000	129,852,000
Subvote 1004	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	109,240,000	156,228,000	163,800,000
210300	Personnel Allowances - (Non-Discretionary)	12,614,277	9,800,000	0
210400	Personnel Allowances - (Discretionary)- Optional	1,430,000	0	0
210500	Personal Allowances - In-Kind	11,487,698	13,730,000	13,080,000
220100	Office And General Supplies And Services	894,802	3,560,000	0
220300	Fuel, Oils ,Lubricants	1,219,000	1,150,000	0
221000	Travel - In - Country	5,453,447	6,000,000	0
221100	Travel Out of Country	7,748,514	2,100,000	0
221200	Communications & Information	13,553,469	24,000,000	0
221400	Hospitality Supplies and Services	0	1,100,000	0
229900	Other Operating Expenses	18,369,066	54,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,304,404	0	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
Total of Subvote		190,314,678	274,268,000	176,880,000

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1005	PROCUREMENT UNIT			
210100	Basic Salaries - Pensionable Posts	45,192,000	24,060,000	24,600,000
210300	Personnel Allowances - (Non-Discretionary)	14,545,000	13,600,000	0
210400	Personnel Allowances - (Discretionary)- Optional	1,350,000	0	0
210500	Personal Allowances - In-Kind	2,160,000	0	0
220100	Office And General Supplies And Services	900,000	7,460,000	0
220300	Fuel, Oils ,Lubricants	0	5,911,000	0
220700	Rental Expenses	0	480,000	0
220800	Training - Domestic	672,800	1,700,000	0
221000	Travel - In - Country	3,970,000	6,900,000	0
221100	Travel Out of Country	350,000	0	0
221200	Communications & Information	9,900,000	3,000,000	0
221400	Hospitality Supplies and Services	805,136	2,300,000	0
229900	Other Operating Expenses	9,775,000	24,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	320,000	3,500,000	0
Total of Subvote		89,939,936	93,511,000	24,600,000
Subvote 1006	MANAGEMENT INFORMATION SYSTEM UNIT			
210100	Basic Salaries - Pensionable Posts	53,268,000	0	60,192,000
210300	Personnel Allowances - (Non-Discretionary)	2,574,648	3,500,000	0
210500	Personal Allowances - In-Kind	150,000	960,000	0
220100	Office And General Supplies And Services	3,296,244	7,298,400	0
220300	Fuel, Oils ,Lubricants	0	4,593,100	0
221000	Travel - In - Country	1,050,000	1,000,000	0
221200	Communications & Information	31,788,000	60,000,500	24,000,000
221400	Hospitality Supplies and Services	0	2,300,000	0
229900	Other Operating Expenses	7,258,772	6,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	1,400,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	652,720	2,000,000	0
Total of Subvote		103,538,384	89,052,000	84,192,000
Total of Programme		1,962,690,742	3,208,419,000	1,975,218,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	ADMINISTRATIVE JUSTICE			
210100	Basic Salaries - Pensionable Posts	574,849,000	459,024,000	635,760,000
210300	Personnel Allowances - (Non-Discretionary)	25,026,431	32,400,000	7,200,000
210400	Personnel Allowances - (Discretionary)- Optional	2,793,700	2,100,000	0
210500	Personal Allowances - In-Kind	6,840,000	10,880,000	5,880,000
220100	Office And General Supplies And Services	7,919,282	9,134,000	0
220300	Fuel, Oils ,Lubricants	937,220	8,372,000	0
220900	Training - Foreign	3,616,800	0	0
221000	Travel - In - Country	7,584,100	0	0

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	4,923,882	0	0
221200	Communications & Information	0	122,000	0
221400	Hospitality Supplies and Services	6,937,155	14,800,000	0
229900	Other Operating Expenses	39,589,178	85,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	6,200,000	0
Total of Subvote		683,816,747	628,432,000	648,840,000
Subvote	2002	HUMAN RIGHTS		
210100	Basic Salaries - Pensionable Posts	360,545,000	438,420,000	385,260,000
210300	Personnel Allowances - (Non-Discretionary)	12,456,600	18,900,000	7,200,000
210400	Personnel Allowances - (Discretionary)- Optional	294,400	0	0
210500	Personal Allowances - In-Kind	2,255,000	10,460,080	3,120,000
220100	Office And General Supplies And Services	2,615,000	9,776,000	0
220300	Fuel, Oils ,Lubricants	44,000	10,097,000	0
220700	Rental Expenses	90,000	2,100,000	0
220800	Training - Domestic	0	900,000	0
221000	Travel - In - Country	2,392,000	3,300,000	0
221100	Travel Out of Country	4,278,643	4,309,920	0
221200	Communications & Information	1,980,000	1,000,000	2,760,000
221400	Hospitality Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	32,200,434	23,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	142,066	1,700,000	0
Total of Subvote		419,293,143	525,563,000	398,340,000
Subvote	2003	RESEARCH AND DOCUMENTATION		
210100	Basic Salaries - Pensionable Posts	84,360,000	83,724,000	113,496,000
210300	Personnel Allowances - (Non-Discretionary)	19,178,516	25,800,000	0
210400	Personnel Allowances - (Discretionary)- Optional	5,600,000	4,200,000	0
210500	Personal Allowances - In-Kind	2,300,000	6,000,000	0
220100	Office And General Supplies And Services	5,400,000	6,005,000	0
220300	Fuel, Oils ,Lubricants	0	8,602,000	0
220800	Training - Domestic	0	600,000	0
221000	Travel - In - Country	1,945,000	2,500,000	0
221400	Hospitality Supplies and Services	0	4,600,000	0
229900	Other Operating Expenses	17,386,770	31,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,179,009	5,500,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
Total of Subvote		141,349,295	182,731,000	113,496,000
Subvote	2004	PUBLIC EDUCATION AND TRAINING		
210100	Basic Salaries - Pensionable Posts	83,418,000	91,848,000	112,236,000
210300	Personnel Allowances - (Non-Discretionary)	19,459,943	17,210,000	8,000,000
220100	Office And General Supplies And Services	9,475,186	12,242,000	0

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	255,000	2,990,000	0
220600	Clothing,Bedding, Footwear And Services	195,000	1,000,000	0
220700	Rental Expenses	120,000	600,000	0
220800	Training - Domestic	1,006,000	700,000	0
221000	Travel - In - Country	1,970,000	17,600,000	0
221100	Travel Out of Country	1,736,800	0	0
221200	Communications & Information	1,940,000	1,240,000	0
221300	Educational Material, Supplies and Services	10,133,759	0	0
221400	Hospitality Supplies and Services	4,035,958	3,500,000	0
229900	Other Operating Expenses	8,193,443	31,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,265,340	0	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		145,204,428	183,130,000	120,236,000
Total of Programme		1,389,663,614	1,519,856,000	1,280,912,000

PROGRAMME 30 SUPPLIES

Subvote 3001 ZANZIBAR OFFICE

210100	Basic Salaries - Pensionable Posts	102,672,000	99,318,000	121,500,000
210300	Personnel Allowances - (Non-Discretionary)	2,622,000	3,000,000	0
210500	Personal Allowances - In-Kind	1,920,000	2,280,480	0
220100	Office And General Supplies And Services	2,975,000	1,776,000	0
220200	Utilities Supplies and Services	1,330,000	2,400,000	0
220300	Fuel, Oils ,Lubricants	7,173,004	6,673,520	0
220700	Rental Expenses	9,710,000	2,850,000	0
221000	Travel - In - Country	2,201,000	2,500,000	0
221200	Communications & Information	603,300	1,800,000	0
221400	Hospitality Supplies and Services	3,250,000	6,000,000	0
229900	Other Operating Expenses	17,260,000	43,960,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,934,760	3,600,000	0
410500	Acquisition Of Household & Institutional Equipment	121,621	0	0
Total of Subvote		153,772,685	176,158,000	121,500,000

Subvote 3002 MWANZA OFFICE

210300	Personnel Allowances - (Non-Discretionary)	2,072,900	4,500,000	0
210500	Personal Allowances - In-Kind	0	200,000	0
220100	Office And General Supplies And Services	4,781,830	3,000,000	0
220200	Utilities Supplies and Services	200,000	4,800,000	0
220300	Fuel, Oils ,Lubricants	2,819,996	1,840,000	0
220700	Rental Expenses	9,938,038	12,000,000	0
221200	Communications & Information	614,900	4,800,000	0
221400	Hospitality Supplies and Services	1,700,000	0	0
229900	Other Operating Expenses	5,755,750	16,000,000	0

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,367,683	2,400,000	0
Total of Subvote		35,251,097	49,540,000	0
Subvote 3003	LINDI OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	1,451,000	1,500,000	0
210500	Personal Allowances - In-Kind	150,000	0	0
220100	Office And General Supplies And Services	4,234,647	3,056,000	0
220200	Utilities Supplies and Services	1,402,923	5,600,000	0
220300	Fuel, Oils ,Lubricants	4,412,735	1,840,000	0
220700	Rental Expenses	12,316,650	18,000,000	0
221200	Communications & Information	2,489,900	3,950,000	0
221400	Hospitality Supplies and Services	791,546	0	0
229900	Other Operating Expenses	8,680,000	17,030,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,689,327	1,000,000	0
Total of Subvote		38,618,728	51,976,000	0
Total of Programme		227,642,511	277,674,000	121,500,000
Total of Vote		3,579,996,867	5,005,949,000	3,377,630,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		3,579,996,867	5,005,949,000	3,377,630,000

VOTE 56

PRESIDENT'S OFFICE - REGIONAL
ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITY

Vote 56 President's Office - Regional Administration and Local Government Authority

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **President's Office - Regional Administration and Local Government Authority**

Twenty-eight billion nine hundred thirteen million two hundred seventy-four thousand

(Shs. 28,913,274,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,993,748,800	1,627,757,000	1,924,075,000
210300	Personnel Allowances - (Non-Discretionary)	74,138,083	214,100,000	65,000,000
210500	Personal Allowances - In-Kind	89,799,094	168,100,000	59,920,000
220100	Office And General Supplies And Services	165,949,660	277,037,392	428,137,452
220200	Utilities Supplies and Services	136,334,000	217,200,000	359,280,000
220300	Fuel, Oils ,Lubricants	183,013,988	107,200,000	40,704,400
220400	Medical Supplies and Services	4,200,000	5,500,000	0
220600	Clothing,Bedding, Footwear And Services	5,500,000	9,340,000	0
220700	Rental Expenses	93,898,910	124,000,004	99,999,996
220800	Training - Domestic	19,500,000	28,500,000	0
220900	Training - Foreign	0	17,500,000	0
221000	Travel - In - Country	278,283,801	204,855,300	103,080,000
221100	Travel Out of Country	29,500,000	40,960,000	44,100,000
221200	Communications & Information	130,707,258	162,060,000	87,359,988
221300	Educational Material, Supplies and Services	0	12,500,000	0
221400	Hospitality Supplies and Services	22,227,800	83,160,000	39,645,000
227500	Other Supplies and Services	3,000,000	3,000,000	0
229900	Other Operating Expenses	784,207,472	66,810,304	33,600,164
230200	Routine Maintenance And Repair Of Buildings	15,934,541	6,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	109,486,598	100,000,000	70,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	20,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	150,599,000	0
410400	Acquisition of Specialized Equipment	3,000,000	7,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		4,142,430,006	3,658,179,000	3,367,902,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	365,162,000	460,527,000	437,592,000
210300	Personnel Allowances - (Non-Discretionary)	22,965,454	35,156,000	14,130,000
210500	Personal Allowances - In-Kind	6,590,900	2,460,000	3,540,000
220100	Office And General Supplies And Services	5,106,851	14,710,000	11,400,000

Vote 56 President's Office - Regional Administration and Local Government Authority

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	5,744,929	10,000,000	9,970,400
220800	Training - Domestic	6,381,000	6,704,000	0
221000	Travel - In - Country	10,318,000	16,964,000	9,000,000
221100	Travel Out of Country	0	6,021,000	0
221200	Communications & Information	3,879,071	6,360,000	5,820,000
221400	Hospitality Supplies and Services	0	9,550,000	750,912
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,970,444	9,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,520,000	2,825,688
410500	Acquisition Of Household & Institutional Equipment	0	450,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
Total of Subvote		439,118,649	583,422,000	507,029,000
Subvote 1003	POLICY AND PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	349,171,725	504,941,000	506,556,000
210300	Personnel Allowances - (Non-Discretionary)	67,984,000	62,703,400	41,270,000
210500	Personal Allowances - In-Kind	35,401,968	25,840,000	14,160,000
220100	Office And General Supplies And Services	36,762,895	41,902,000	20,401,400
220300	Fuel, Oils ,Lubricants	23,300,697	29,400,000	15,648,600
220700	Rental Expenses	0	400,000	0
220800	Training - Domestic	8,995,440	4,000,000	0
221000	Travel - In - Country	109,439,254	84,000,000	41,040,000
221200	Communications & Information	10,880,000	26,080,000	20,880,000
221400	Hospitality Supplies and Services	30,054,362	15,620,000	3,240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,038,722	28,000,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	2,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	905,061,393	1,771,931,600	0
Total of Subvote		1,597,090,455	2,598,818,000	676,196,000
Subvote 1004	MANAGEMENT INFORMATION SYSTEMS DIVISION			
210100	Basic Salaries - Pensionable Posts	193,470,999	196,591,000	301,212,000
210300	Personnel Allowances - (Non-Discretionary)	217,120,000	108,200,000	73,777,970
210500	Personal Allowances - In-Kind	14,110,000	35,980,000	32,220,000
220100	Office And General Supplies And Services	2,989,680	21,500,000	20,400,000
220300	Fuel, Oils ,Lubricants	6,999,800	18,100,000	47,295,600
220800	Training - Domestic	4,240,000	16,898,000	0
221000	Travel - In - Country	75,482,184	16,800,000	46,560,000
221100	Travel Out of Country	0	6,700,000	0
221200	Communications & Information	1,072,419,570	829,480,000	846,660,430
221400	Hospitality Supplies and Services	0	750,000	750,000
229900	Other Operating Expenses	0	18,700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,795,570	18,000,000	24,000,000

Vote 56 President's Office - Regional Administration and Local Government Authority

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	27,000,000	0
Total of Subvote		1,596,627,804	1,319,699,000	1,392,876,000
Subvote 1005	LEGAL SERVICES DIVISION			
210100	Basic Salaries - Pensionable Posts	174,728,000	276,097,000	237,144,000
210300	Personnel Allowances - (Non-Discretionary)	4,000,130	10,448,600	1,000,000
210500	Personal Allowances - In-Kind	10,560,000	33,320,000	32,220,000
220100	Office And General Supplies And Services	1,200,000	8,100,400	2,839,000
220200	Utilities Supplies and Services	7,380,000	0	0
220300	Fuel, Oils ,Lubricants	4,000,000	12,086,000	9,999,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	1,500,000	4,146,000	0
221000	Travel - In - Country	31,933,480	30,900,000	19,440,000
221100	Travel Out of Country	0	100,000	0
221200	Communications & Information	9,905,300	11,280,000	11,460,000
221400	Hospitality Supplies and Services	0	730,000	0
229900	Other Operating Expenses	0	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,290,810	20,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
Total of Subvote		262,497,720	410,008,000	324,102,000
Subvote 1006	CHIEF INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	94,386,000	169,780,000	141,276,000
210300	Personnel Allowances - (Non-Discretionary)	7,250,000	30,100,000	4,360,000
210500	Personal Allowances - In-Kind	5,380,000	8,640,000	5,115,000
220100	Office And General Supplies And Services	987,100	1,640,200	3,300,000
220300	Fuel, Oils ,Lubricants	2,179,685	5,000,000	8,650,400
220800	Training - Domestic	11,712,500	17,865,800	0
220900	Training - Foreign	0	4,000,000	0
221000	Travel - In - Country	18,697,000	19,920,000	20,640,000
221100	Travel Out of Country	0	4,020,000	0
221200	Communications & Information	2,319,511	3,180,000	3,780,000
221400	Hospitality Supplies and Services	500,000	750,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,893,633	9,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	2,334,600
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	650,000	1,400,000	0
Total of Subvote		146,955,429	278,196,000	200,206,000

Vote 56 President's Office - Regional Administration and Local Government Authority

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1007	INFORMATION, EDUCATION AND COMMUNICATION			
210100	Basic Salaries - Pensionable Posts	48,827,000	31,572,000	113,436,000
210300	Personnel Allowances - (Non-Discretionary)	6,670,000	18,300,000	3,293,920
220100	Office And General Supplies And Services	6,721,692	20,959,400	4,600,080
220300	Fuel, Oils ,Lubricants	5,100,000	7,100,000	10,120,000
220800	Training - Domestic	4,000,000	2,000,000	0
220900	Training - Foreign	0	3,000,000	0
221000	Travel - In - Country	32,854,000	42,000,000	8,760,000
221100	Travel Out of Country	2,500,000	10,050,000	0
221200	Communications & Information	1,935,200	12,872,600	5,000,000
221300	Educational Material, Supplies and Services	0	16,000,000	8,320,000
221400	Hospitality Supplies and Services	0	750,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	848,463	9,200,000	11,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		109,456,355	173,804,000	167,030,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	62,208,413	73,325,000	168,876,000
210300	Personnel Allowances - (Non-Discretionary)	22,268,000	27,360,000	11,200,000
210500	Personal Allowances - In-Kind	7,255,000	17,662,000	3,540,000
220100	Office And General Supplies And Services	2,002,750	6,900,000	5,250,000
220300	Fuel, Oils ,Lubricants	3,019,046	7,710,000	8,327,000
220800	Training - Domestic	350,000	5,500,000	0
221000	Travel - In - Country	12,524,216	11,640,000	15,600,000
221200	Communications & Information	2,432,460	6,160,000	4,020,000
221400	Hospitality Supplies and Services	591,000	750,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,003,860	20,000,000	5,745,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	537,500	1,200,000	0
Total of Subvote		123,192,245	178,207,000	223,308,000
Subvote 1009	INFRASTRUCTURE DEVELOPMENT UNIT			
210100	Basic Salaries - Pensionable Posts	186,227,000	29,611,000	452,688,000
210300	Personnel Allowances - (Non-Discretionary)	14,818,615	25,000,000	3,574,000
210500	Personal Allowances - In-Kind	4,030,000	4,860,000	42,960,000
220100	Office And General Supplies And Services	3,485,710	5,900,000	1,900,000
220300	Fuel, Oils ,Lubricants	0	1,616,000	4,400,000
220800	Training - Domestic	0	2,000,000	0
220900	Training - Foreign	410,000	1,018,000	0
221000	Travel - In - Country	5,825,000	6,870,000	6,000,000
221100	Travel Out of Country	0	1,340,000	0
221200	Communications & Information	2,160,000	4,860,000	13,680,000
221400	Hospitality Supplies and Services	3,395,000	1,400,200	750,000

Vote 56 President's Office - Regional Administration and Local Government Authority

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,800	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	0	1,976,228,000
410500	Acquisition Of Household & Institutional Equipment	0	2,200,000	0
Total of Subvote		220,351,325	89,676,000	2,502,180,000
Total of Programme		8,637,719,987	9,290,009,000	9,360,829,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 REGIONAL ADMINISTRATION DIVISION

210100	Basic Salaries - Pensionable Posts	278,280,000	549,388,000	289,079,000
210300	Personnel Allowances - (Non-Discretionary)	31,273,500	45,480,000	28,064,000
210500	Personal Allowances - In-Kind	10,230,000	14,580,000	10,620,000
220100	Office And General Supplies And Services	6,627,850	6,600,000	5,701,000
220300	Fuel, Oils ,Lubricants	22,679,744	22,970,000	7,084,000
220700	Rental Expenses	1,000,000	0	0
220800	Training - Domestic	11,000,000	11,740,000	0
221000	Travel - In - Country	118,073,980	134,100,000	35,040,000
221200	Communications & Information	10,004,367	17,280,000	19,260,000
221400	Hospitality Supplies and Services	20,560,000	22,350,000	2,815,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,089,193	12,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	7,104,962,431	0	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
Total of Subvote		7,639,781,065	837,988,000	405,663,000

Subvote 2002 LOCAL GOVERNMENT COORDINATION DIVISION

210100	Basic Salaries - Pensionable Posts	846,270,813	1,158,231,000	1,330,980,000
210300	Personnel Allowances - (Non-Discretionary)	10,043,400	40,360,000	8,300,000
210500	Personal Allowances - In-Kind	18,151,352	58,840,000	46,110,000
220100	Office And General Supplies And Services	1,350,000	25,900,000	9,400,000
220300	Fuel, Oils ,Lubricants	13,704,564	28,812,000	10,071,600
220700	Rental Expenses	450,000	5,000,000	0
220800	Training - Domestic	8,750,000	13,200,000	0
221000	Travel - In - Country	124,805,520	128,620,000	30,000,000
221100	Travel Out of Country	8,688,418	27,470,000	0
221200	Communications & Information	14,105,960	17,840,000	7,784,004
221400	Hospitality Supplies and Services	2,882,800	19,100,000	750,385
229900	Other Operating Expenses	28,904,032	60,000,400	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,633,712	10,100,000	7,000,000

Vote 56 President's Office - Regional Administration and Local Government Authority

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,100,000	0
270200	Current Grant To International Organizations	0	16,000,000	23,046,011
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,106,075,948	2,956,882,880	3,171,705,000
270900	Current Grants To Financial Public Units	4,067,000,222	12,633,439,720	120,312,000
290700	Contingencies Non-Emergency	15,000,000,000	0	0
Total of Subvote		22,280,816,740	17,201,896,000	4,765,459,000

Subvote 2003 SECTOR COORDINATION DIVISION

210100	Basic Salaries - Pensionable Posts	352,153,000	759,855,000	688,656,000
210300	Personnel Allowances - (Non-Discretionary)	23,370,797	35,110,000	4,370,000
210500	Personal Allowances - In-Kind	18,920,000	24,580,000	26,910,000
220100	Office And General Supplies And Services	4,346,000	4,500,000	600,000
220300	Fuel, Oils ,Lubricants	14,130,000	14,000,000	15,136,000
220700	Rental Expenses	2,000,000	1,200,000	0
220800	Training - Domestic	0	5,000,000	0
220900	Training - Foreign	0	8,500,000	0
221000	Travel - In - Country	46,583,040	38,760,000	15,000,000
221100	Travel Out of Country	2,434,452	2,510,000	0
221200	Communications & Information	4,151,702	6,000,000	13,260,000
221400	Hospitality Supplies and Services	5,041,500	20,750,000	757,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,772,102	24,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	5,034,000	0
Total of Subvote		519,902,593	950,799,000	776,689,000

Subvote 2004 BASIC EDUCATION COORDINATION DIVISION

210100	Basic Salaries - Pensionable Posts	346,846,258	322,140,000	896,688,000
210300	Personnel Allowances - (Non-Discretionary)	60,687,133	131,800,000	3,900,000
210500	Personal Allowances - In-Kind	7,380,000	90,980,000	42,960,000
220100	Office And General Supplies And Services	6,862,649	200,268,500	7,800,000
220300	Fuel, Oils ,Lubricants	21,726,900	61,008,500	12,434,400
220700	Rental Expenses	0	47,200,000	0
220800	Training - Domestic	4,000,000	20,000,000	0
220900	Training - Foreign	3,000,000	0	0
221000	Travel - In - Country	56,939,820	219,440,000	15,000,000
221200	Communications & Information	10,660,000	9,457,000	16,560,000
221300	Educational Material, Supplies and Services	5,820,374,964	1,205,880,000	0
221400	Hospitality Supplies and Services	2,985,208,858	626,925,000	750,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,571,371	36,000,000	2,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,600,000	0

Vote 56 President's Office - Regional Administration and Local Government Authority

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
270800	Current Grant To Non-Financial Public Units - (General)	0	12,463,625,000	11,678,997,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	0
Total of Subvote		9,339,257,953	15,446,324,000	12,677,390,000
Subvote 2005	URBAN DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	418,657,036	175,712,000	344,760,000
210300	Personnel Allowances - (Non-Discretionary)	13,825,000	15,348,100	11,500,000
210500	Personal Allowances - In-Kind	9,230,000	26,660,000	32,220,000
220100	Office And General Supplies And Services	1,498,050	8,400,000	7,000,000
220300	Fuel, Oils ,Lubricants	8,002,134	10,000,000	9,110,200
220800	Training - Domestic	3,602,500	4,171,500	0
221000	Travel - In - Country	20,821,000	43,200,000	13,920,000
221100	Travel Out of Country	1,000,000	0	0
221200	Communications & Information	5,400,000	8,280,000	12,660,000
221400	Hospitality Supplies and Services	1,910,000	750,400	820,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,157,850	26,000,000	8,000,000
Total of Subvote		486,103,570	318,522,000	439,991,000
Subvote 2006	INSPECTORATE AND FINANCE TRACKING UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	12,200,000	11,700,000
210500	Personal Allowances - In-Kind	0	2,460,000	3,120,000
220100	Office And General Supplies And Services	0	29,700,000	9,600,000
220300	Fuel, Oils ,Lubricants	0	40,772,000	15,039,200
221000	Travel - In - Country	0	36,000,000	19,920,000
221200	Communications & Information	0	9,360,000	2,160,000
221400	Hospitality Supplies and Services	0	0	750,692
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	8,894,108
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	165,492,000	74,184,000
Subvote 2007	HEALTH, SOCIAL WELFARE AND NUTRITIONAL			
210300	Personnel Allowances - (Non-Discretionary)	0	29,500,000	20,430,000
210500	Personal Allowances - In-Kind	0	12,300,000	0
220100	Office And General Supplies And Services	0	5,400,000	3,600,000
220300	Fuel, Oils ,Lubricants	0	33,988,000	11,050,600
221000	Travel - In - Country	0	24,000,000	17,400,000
221200	Communications & Information	0	18,000,000	2,799,992
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	1,026,972
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,525,436
Total of Subvote		0	133,188,000	58,833,000

Vote 56 President's Office - Regional Administration and Local Government Authority

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Programme		40,265,861,921	35,054,209,000	19,198,209,000
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote	3001	ORGANISATION DEVELOPMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	185,662,266	274,505,000	297,960,000
210300	Personnel Allowances - (Non-Discretionary)	8,708,400	16,700,000	2,000,000
210500	Personal Allowances - In-Kind	7,246,410	15,660,000	10,740,000
220100	Office And General Supplies And Services	0	1,800,000	1,800,000
220200	Utilities Supplies and Services	2,255,000	0	0
220300	Fuel, Oils ,Lubricants	5,578,398	9,620,000	8,164,200
220700	Rental Expenses	0	400,000	0
220800	Training - Domestic	0	7,057,000	0
220900	Training - Foreign	0	500,000	0
221000	Travel - In - Country	14,557,000	20,500,000	10,200,000
221100	Travel Out of Country	0	6,700,000	0
221200	Communications & Information	3,731,209	7,200,000	10,620,000
221400	Hospitality Supplies and Services	1,960,000	3,300,000	751,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,132,546	9,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	2,000,000
270800	Current Grant To Non-Financial Public Units - (General)	10,952,548,411	0	0
Total of Subvote		11,196,379,641	378,942,000	354,236,000
Total of Programme		11,196,379,641	378,942,000	354,236,000
Total of Vote		60,099,961,548	44,723,160,000	28,913,274,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		60,099,961,548	44,723,160,000	28,913,274,000

VOTE 57

MINISTRY OF DEFENCE AND
NATIONAL SERVICE

Vote 57 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Defence and National Service**

Nineteen billion one hundred seventy-eight thousand

(Shs. 19,000,178,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	830,661,070	1,160,464,000	614,352,000
210300	Personnel Allowances - (Non-Discretionary)	150,250,380	121,750,000	45,709,265
210500	Personal Allowances - In-Kind	146,268,160	118,880,000	52,860,000
220100	Office And General Supplies And Services	27,329,430	40,400,000	8,900,000
220200	Utilities Supplies and Services	1,926,940	15,600,000	6,000,000
220300	Fuel, Oils ,Lubricants	81,452,600	80,275,000	36,035,500
220400	Medical Supplies and Services	45,760,000	50,000,000	40,500,000
220600	Clothing, Bedding, Footwear And Services	2,106,000	30,000,000	0
220700	Rental Expenses	25,460,000	32,500,000	1,750,000
220800	Training - Domestic	2,645,000	18,700,000	1,000,000
220900	Training - Foreign	37,234,460	6,000,000	0
221000	Travel - In - Country	214,493,800	70,685,600	49,820,000
221100	Travel Out of Country	115,995,810	14,400,000	39,750,000
221200	Communications & Information	35,861,540	27,700,000	1,000,000
221300	Educational Material, Supplies and Services	4,654,000	15,030,000	12,960,000
221400	Hospitality Supplies and Services	45,295,478	82,770,000	32,650,000
227500	Other Supplies and Services	0	3,964,000,000	3,900,000,000
229900	Other Operating Expenses	5,250,000	16,800,000	12,960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,751,240	10,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,020,000	5,000,000	6,500,000
260500	Current Subsidies To Households and Unincorporate Business	2,628,473,320	0	0
270800	Current Grant To Non-Financial Public Units - (General)	10,031,920,400	11,602,363,400	12,243,933,000
280400	Social Assistance Benefits In-Kind	25,000,000	21,280,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	0	7,390,000	3,570,300
410600	Acquisition Of Office and General Equipment	18,000,000	12,000,000	15,000,000
Total of Subvote		14,488,809,628	17,523,988,000	17,145,250,065
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	147,222,800	185,277,000	191,868,000
210300	Personnel Allowances - (Non-Discretionary)	44,517,640	21,300,000	5,630,300
210400	Personnel Allowances - (Discretionary)- Optional	8,914,000	4,000,000	0
210500	Personal Allowances - In-Kind	26,026,000	19,520,000	5,800,000

Vote 57 Ministry of Defence and National Service

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	5,126,400	6,729,160	10,536,700
220300	Fuel, Oils ,Lubricants	4,100,000	4,400,000	6,160,000
220800	Training - Domestic	2,750,000	2,021,300	0
220900	Training - Foreign	5,762,250	8,000,000	0
221000	Travel - In - Country	2,390,000	1,200,000	0
221100	Travel Out of Country	5,963,990	10,320,000	0
221400	Hospitality Supplies and Services	1,600,000	1,100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,118,818	6,000,000	9,000,000
Total of Subvote		259,491,898	269,867,460	228,995,000
Subvote	1003	POLICY AND PLANNING		
210100	Basic Salaries - Pensionable Posts	174,270,000	194,147,000	197,328,000
210300	Personnel Allowances - (Non-Discretionary)	55,390,400	34,000,000	7,000,000
210500	Personal Allowances - In-Kind	66,300,000	101,280,000	9,300,000
220100	Office And General Supplies And Services	15,338,450	16,600,000	13,725,600
220300	Fuel, Oils ,Lubricants	12,237,000	20,350,000	19,250,000
220700	Rental Expenses	2,800,000	15,800,000	5,000,000
220800	Training - Domestic	0	4,900,000	0
220900	Training - Foreign	15,532,644	9,000,000	0
221000	Travel - In - Country	54,733,000	50,760,000	51,000,000
221400	Hospitality Supplies and Services	16,500,000	10,570,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,004,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		413,101,494	457,407,000	316,607,600
Subvote	1004	INTERNAL AUDIT UNIT		
210100	Basic Salaries - Pensionable Posts	53,196,000	106,419,000	72,864,000
210300	Personnel Allowances - (Non-Discretionary)	23,834,200	25,600,000	6,000,000
210500	Personal Allowances - In-Kind	30,020,000	14,220,000	2,400,000
220100	Office And General Supplies And Services	2,181,500	1,901,000	3,700,000
220300	Fuel, Oils ,Lubricants	3,000,000	9,100,000	6,250,000
220900	Training - Foreign	0	2,500,000	0
221000	Travel - In - Country	4,690,000	2,102,000	8,500,000
221100	Travel Out of Country	0	5,000,000	0
221400	Hospitality Supplies and Services	0	2,850,800	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,160,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
Total of Subvote		116,921,700	176,692,800	105,674,000
Subvote	1005	PROCUREMENT MANAGEMENT UNIT		

Vote 57 Ministry of Defence and National Service

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	40,203,590	50,462,000	47,688,000
210300	Personnel Allowances - (Non-Discretionary)	800,000	18,560,000	2,500,000
210500	Personal Allowances - In-Kind	1,800,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	1,217,700	6,600,000	4,093,200
220300	Fuel, Oils ,Lubricants	3,200,000	6,125,000	9,300,000
220800	Training - Domestic	900,000	4,137,000	600,000
221000	Travel - In - Country	2,043,000	5,400,000	1,000,000
221200	Communications & Information	2,285,676	3,500,000	1,000,000
221400	Hospitality Supplies and Services	2,400,000	1,200,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,138,110	2,000,000	4,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,407,200	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	500,000
410600	Acquisition Of Office and General Equipment	622,760	10,400,000	1,500,000
Total of Subvote		56,610,836	113,391,200	76,181,200
Subvote 1006	LEGAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	6,000,000	5,400,000	1,000,000
210500	Personal Allowances - In-Kind	1,949,000	6,000,000	2,400,000
220100	Office And General Supplies And Services	4,323,750	8,200,000	3,169,000
220300	Fuel, Oils ,Lubricants	9,014,200	9,100,000	9,100,000
221000	Travel - In - Country	15,491,950	14,500,000	11,500,000
221100	Travel Out of Country	9,243,269	0	0
221300	Educational Material, Supplies and Services	415,000	3,000,000	0
229900	Other Operating Expenses	0	2,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	610,000	10,000,000	4,968,200
410500	Acquisition Of Household & Institutional Equipment	273,000	10,342,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
Total of Subvote		47,320,169	73,542,000	36,137,200
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	28,042,500	0	0
210300	Personnel Allowances - (Non-Discretionary)	10,895,000	6,000,000	0
210500	Personal Allowances - In-Kind	1,200,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	9,685,000	4,200,000	1,800,000
220300	Fuel, Oils ,Lubricants	0	4,750,000	8,400,000
220600	Clothing, Bedding, Footwear And Services	0	2,000,000	0
221000	Travel - In - Country	2,398,070	11,720,000	1,000,000
221200	Communications & Information	34,129,996	12,311,400	20,000,000
221400	Hospitality Supplies and Services	0	2,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	7,000,000	3,000,000
Total of Subvote		89,350,566	52,781,400	36,600,000

Vote 57 Ministry of Defence and National Service

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1009	INDEPENDENT TELECOMMUNICATION NETWORK			
210100	Basic Salaries - Pensionable Posts	24,808,800	41,646,000	57,264,000
210300	Personnel Allowances - (Non-Discretionary)	8,725,190	10,600,000	0
210500	Personal Allowances - In-Kind	1,600,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	1,904,270	1,250,000	2,129,600
220300	Fuel, Oils ,Lubricants	5,220,630	9,100,000	7,100,000
220500	Military Supplies and Services	5,307,000	2,000,000	2,000,000
220800	Training - Domestic	350,000	1,065,740	0
221000	Travel - In - Country	8,136,500	3,800,000	0
221200	Communications & Information	1,910,700	17,000,000	9,000,000
221300	Educational Material, Supplies and Services	668,000	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,890,680	0	5,000,000
Total of Subvote		61,521,770	89,461,740	84,893,600
Total of Programme		15,533,128,061	18,757,131,600	18,030,338,665
PROGRAMME 20 PRODUCTIVE SERVICES				
Subvote 2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE			
210100	Basic Salaries - Pensionable Posts	193,699,200	261,245,000	416,388,000
210300	Personnel Allowances - (Non-Discretionary)	13,940,000	17,400,000	3,600,000
210500	Personal Allowances - In-Kind	59,697,400	53,280,000	6,000,000
220100	Office And General Supplies And Services	1,417,300	6,876,000	6,444,000
220300	Fuel, Oils ,Lubricants	17,621,600	18,250,000	10,850,000
220800	Training - Domestic	1,698,000	1,200,000	0
221000	Travel - In - Country	7,905,000	7,900,000	3,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,300,000	5,415,200
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	3,999,300	3,000,000	5,000,000
Total of Subvote		299,977,800	377,951,000	457,497,200
Subvote 2002	MILITARY RESEARCH AND DEVELOPMENT			
210300	Personnel Allowances - (Non-Discretionary)	81,305,000	41,895,600	17,000,000
210500	Personal Allowances - In-Kind	0	6,000,000	6,000,000
220100	Office And General Supplies And Services	6,070,500	13,900,000	3,400,000
220300	Fuel, Oils ,Lubricants	8,895,820	35,600,000	11,950,000
220900	Training - Foreign	0	800,000	0
221000	Travel - In - Country	20,784,000	10,266,668	10,356,600
221100	Travel Out of Country	49,101,454	74,200,000	12,093,040
221200	Communications & Information	62,058,890	0	10,000,000
221400	Hospitality Supplies and Services	7,134,000	2,460,000	3,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	9,452,560
410500	Acquisition Of Household & Institutional Equipment	0	434,332	0

Vote 57 Ministry of Defence and National Service

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		238,349,664	185,556,600	84,952,200
Subvote 2003	BUILDING CONSULTING UNIT			
210100	Basic Salaries - Pensionable Posts	144,916,800	186,552,000	132,312,000
210300	Personnel Allowances - (Non-Discretionary)	13,425,000	15,600,000	0
210500	Personal Allowances - In-Kind	1,676,400	2,400,000	2,400,000
220100	Office And General Supplies And Services	880,000	2,646,400	2,000,000
220300	Fuel, Oils ,Lubricants	5,007,000	11,825,000	9,315,000
220800	Training - Domestic	800,000	1,900,000	800,000
221000	Travel - In - Country	1,860,000	3,600,000	800,000
221400	Hospitality Supplies and Services	1,471,000	0	0
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	4,900,835
270500	Current Grant To Non-Financial Public Units (Boards)	0	1,600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	400,000	0
410600	Acquisition Of Office and General Equipment	2,000,000	1,600,000	5,414,600
Total of Subvote		172,036,200	234,623,400	159,942,435
Subvote 2004	ESTATE MGT AND DEVELOPMENT UNIT			
210100	Basic Salaries - Pensionable Posts	163,231,200	187,318,000	219,960,000
210300	Personnel Allowances - (Non-Discretionary)	7,978,000	8,400,000	0
210500	Personal Allowances - In-Kind	1,200,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	47,010,350	46,500,000	40,800,000
220300	Fuel, Oils ,Lubricants	31,115,000	36,600,000	4,287,500
220800	Training - Domestic	180,000	300,000	0
221000	Travel - In - Country	3,408,930	360,000	0
221400	Hospitality Supplies and Services	1,638,805	0	0
227500	Other Supplies and Services	0	2,146,400	0
229900	Other Operating Expenses	61,420	200,000	0
230200	Routine Maintenance And Repair Of Buildings	1,831,000	3,450,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,570,000	2,500,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,499,000	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,797,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	3,000,000	0
410400	Acquisition of Specialized Equipment	450,000	0	0
410500	Acquisition Of Household & Institutional Equipment	248,000	0	0
411000	Rehabilitation and Other Civil Works	10,442,010	0	0

Vote 57 Ministry of Defence and National Service

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
	Total of Subvote	<u>280,660,715</u>	<u>297,174,400</u>	<u>267,447,500</u>
	Total of Programme	<u>991,024,379</u>	<u>1,095,305,400</u>	<u>969,839,335</u>
	Total of Vote	<u>16,524,152,440</u>	<u>19,852,437,000</u>	<u>19,000,178,000</u>
	Less Retention Scheme Funds	<u>0</u>	<u>0</u>	<u>0</u>
	Net Total of Vote	<u>16,524,152,440</u>	<u>19,852,437,000</u>	<u>19,000,178,000</u>

VOTE 58

MINISTRY OF ENERGY AND MINERALS

Vote 58 Ministry of Energy and Minerals

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Energy and Minerals**

Sixty-six billion two hundred twenty-eight million eight hundred forty-eight thousand

(Shs. 66,228,848,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,358,327,556	976,653,000	1,082,824,000
210200	Basic Salaries - Non-Pensionable	31,022,280	41,075,000	26,500,000
210300	Personnel Allowances - (Non-Discretionary)	922,415,420	1,268,950,000	869,000,000
210400	Personnel Allowances - (Discretionary)- Optional	999,600,000	420,000,000	25,000,000
210500	Personal Allowances - In-Kind	175,435,588	235,500,000	169,300,000
210600	Employer Actual Contributions To Social Scheme	275,932	50,000,000	30,000,000
220100	Office And General Supplies And Services	215,037,524	407,044,000	365,025,000
220200	Utilities Supplies and Services	233,639,891	264,000,000	312,000,000
220300	Fuel, Oils ,Lubricants	108,599,723	294,705,000	141,000,000
220400	Medical Supplies and Services	18,000,000	36,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	3,052,176	181,000,000	8,000,000
220700	Rental Expenses	93,372,607	700,000,000	214,000,000
220800	Training - Domestic	142,285,414	130,000,000	107,700,000
220900	Training - Foreign	443,812,006	360,000,000	140,053,000
221000	Travel - In - Country	450,215,909	553,280,000	203,100,000
221100	Travel Out of Country	957,121,938	830,000,000	130,000,000
221200	Communications & Information	178,207,316	183,000,000	60,860,000
221300	Educational Material, Supplies and Services	0	105,000,000	0
221400	Hospitality Supplies and Services	369,082,160	490,550,000	139,950,000
227500	Other Supplies and Services	11,445,249	50,000,000	21,000,000
229900	Other Operating Expenses	1,722,595,345	117,000,000	110,000,000
230200	Routine Maintenance And Repair Of Buildings	113,948,521	280,000,000	120,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	263,634,508	218,000,000	161,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	80,228,141	169,500,000	63,900,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,520,900	30,000,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	112,352,720	230,000,000	59,000,000
410600	Acquisition Of Office and General Equipment	92,980,763	76,000,000	66,500,000
410700	Feasibility Studies, Project Preparation and Design	0	54,000,000	30,000,000
411000	Rehabilitation and Other Civil Works	0	266,000,000	81,995,000
Total of Subvote		10,101,209,586	9,017,257,000	4,770,307,000
Subvote	1002	FINANCE AND ACCOUNTS		

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	436,854,000	542,995,000	502,704,000
210300	Personnel Allowances - (Non-Discretionary)	451,296,256	289,950,000	257,950,000
210400	Personnel Allowances - (Discretionary)- Optional	201,490,000	250,000,000	10,000,000
210500	Personal Allowances - In-Kind	23,757,200	21,000,000	13,080,000
220100	Office And General Supplies And Services	57,935,079	199,200,000	30,600,000
220300	Fuel, Oils ,Lubricants	36,652,120	36,375,000	15,066,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	0
220700	Rental Expenses	4,550,000	72,000,000	0
220800	Training - Domestic	70,947,452	168,900,000	45,500,000
220900	Training - Foreign	135,581,633	320,000,000	27,000,000
221000	Travel - In - Country	116,696,837	208,000,000	117,000,000
221100	Travel Out of Country	116,905,021	111,000,000	13,400,000
221200	Communications & Information	11,022,000	25,800,000	9,000,000
221400	Hospitality Supplies and Services	49,041,000	83,440,000	30,960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,969,810	33,000,000	5,680,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,276,000	22,000,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	2,662,200	26,695,000	0
410600	Acquisition Of Office and General Equipment	0	50,640,000	0
Total of Subvote		1,731,636,608	2,462,995,000	1,097,940,000
Subvote	1003	POLICY AND PLANNING		
210100	Basic Salaries - Pensionable Posts	205,186,000	342,806,000	371,400,000
210300	Personnel Allowances - (Non-Discretionary)	272,878,178	386,500,000	186,790,000
210400	Personnel Allowances - (Discretionary)- Optional	153,660,000	120,000,000	36,000,000
210500	Personal Allowances - In-Kind	56,369,918	85,540,000	57,400,000
220100	Office And General Supplies And Services	76,072,915	148,595,000	39,630,000
220300	Fuel, Oils ,Lubricants	37,006,497	73,240,000	37,580,000
220700	Rental Expenses	45,786,924	102,705,000	0
220800	Training - Domestic	7,292,714	34,920,000	14,800,000
220900	Training - Foreign	178,160,591	368,800,000	15,500,000
221000	Travel - In - Country	77,540,987	297,950,000	58,500,000
221100	Travel Out of Country	318,056,519	137,000,000	47,200,000
221200	Communications & Information	1,200,000	6,000,000	6,000,000
221400	Hospitality Supplies and Services	10,514,300	23,750,000	4,500,000
229900	Other Operating Expenses	1,321,777,370	733,000,000	225,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,482,083	65,000,000	37,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,212,070	22,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	6,595,500	5,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	17,622,206	40,000,000	3,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	11,600,000
Total of Subvote		2,834,414,771	2,992,806,000	1,161,400,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	114,538,000	168,256,000	173,232,000
210300	Personnel Allowances - (Non-Discretionary)	166,296,600	150,000,000	100,010,000
210400	Personnel Allowances - (Discretionary)- Optional	110,245,000	85,500,000	2,000,000
210500	Personal Allowances - In-Kind	13,810,000	15,000,000	13,080,000
220100	Office And General Supplies And Services	5,829,105	43,200,000	13,577,000
220300	Fuel, Oils ,Lubricants	16,118,125	55,800,000	16,240,000
220800	Training - Domestic	7,970,000	14,000,000	5,000,000
220900	Training - Foreign	130,498,925	171,900,000	0
221000	Travel - In - Country	52,788,200	309,750,000	159,000,000
221100	Travel Out of Country	130,511,634	207,050,000	0
221200	Communications & Information	1,700,000	4,800,000	1,100,000
221400	Hospitality Supplies and Services	22,779,872	30,500,000	14,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,223,500	60,000,000	25,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,500,000	13,000,000
410500	Acquisition Of Household & Institutional Equipment	4,783,920	21,000,000	2,300,000
410600	Acquisition Of Office and General Equipment	0	12,000,000	1,900,000
Total of Subvote		824,092,881	1,358,256,000	539,939,000
Subvote 1005	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	130,464,000	305,738,000	341,520,000
210300	Personnel Allowances - (Non-Discretionary)	192,891,167	123,660,000	168,000,000
210400	Personnel Allowances - (Discretionary)- Optional	80,000,000	101,500,000	30,000
210500	Personal Allowances - In-Kind	57,576,421	25,520,000	34,120,000
220100	Office And General Supplies And Services	36,897,184	107,400,000	4,500,000
220300	Fuel, Oils ,Lubricants	37,888,000	40,490,000	15,250,000
220700	Rental Expenses	5,000,000	10,000,000	0
220900	Training - Foreign	132,692,498	339,000,000	6,000,000
221000	Travel - In - Country	43,322,000	24,708,000	42,240,400
221100	Travel Out of Country	45,992,691	45,032,000	3,241,900
221200	Communications & Information	3,822,000	6,000,000	7,400,000
221400	Hospitality Supplies and Services	39,819,200	50,000,000	30,000,000
229900	Other Operating Expenses	4,900,000	4,610,000,000	58,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,650,500	34,800,000	5,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,508,505	26,890,000	0
410500	Acquisition Of Household & Institutional Equipment	0	33,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	13,298,000	18,000,000	2,002,700
Total of Subvote		867,722,166	5,901,738,000	718,805,000
Subvote 1006	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	134,904,999	148,903,000	142,538,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	115,947,769	126,200,000	55,600,000
210400	Personnel Allowances - (Discretionary)- Optional	41,730,000	20,000,000	5,000,000
210500	Personal Allowances - In-Kind	0	24,000,000	10,000,000
220100	Office And General Supplies And Services	40,200,550	63,700,000	47,000,000
220300	Fuel, Oils ,Lubricants	30,198,000	200,000,000	62,500,000
220700	Rental Expenses	0	30,000,000	5,000,000
220800	Training - Domestic	15,591,417	20,500,000	19,000,000
220900	Training - Foreign	197,010,877	284,000,000	8,236,000
221000	Travel - In - Country	21,695,000	168,800,000	53,900,000
221100	Travel Out of Country	75,277,893	189,000,000	48,200,000
221200	Communications & Information	298,723,330	1,296,000,000	91,300,000
221400	Hospitality Supplies and Services	116,549,240	120,000,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,646,205	40,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	15,000,000
Total of Subvote		1,110,475,279	2,741,103,000	591,274,000
Subvote 1007	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	105,768,000	147,803,000	137,136,000
210200	Basic Salaries - Non-Pensionable	0	7,000,000	2,500,000
210300	Personnel Allowances - (Non-Discretionary)	275,783,580	419,500,000	188,190,000
210400	Personnel Allowances - (Discretionary)- Optional	170,836,214	45,000,000	1,500,000
210500	Personal Allowances - In-Kind	12,205,000	23,000,000	15,000,000
220100	Office And General Supplies And Services	20,109,200	32,700,000	20,000,000
220300	Fuel, Oils ,Lubricants	26,990,000	59,250,000	25,260,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	0
220700	Rental Expenses	884,000	41,400,000	4,630,000
220800	Training - Domestic	18,630,000	45,000,000	3,000,000
220900	Training - Foreign	229,328,838	226,000,000	19,000,000
221000	Travel - In - Country	29,134,086	85,250,000	39,650,000
221100	Travel Out of Country	12,344,873	54,000,000	5,000,000
221200	Communications & Information	19,978,811	28,000,000	7,000,000
221400	Hospitality Supplies and Services	36,646,344	35,000,000	20,000,000
229900	Other Operating Expenses	0	16,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,393,952	32,100,000	28,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	228,541,540	22,500,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	21,924,265	14,000,000	0
410600	Acquisition Of Office and General Equipment	20,115,353	23,500,000	3,000,000
Total of Subvote		1,261,614,056	1,357,803,000	520,966,000
Subvote 1008	ENVIRONMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	118,126,000	170,546,000	170,820,000
210300	Personnel Allowances - (Non-Discretionary)	114,779,000	101,500,000	49,292,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	10,000,000	0

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	6,000,000	17,000,000	6,600,000
220300	Fuel, Oils ,Lubricants	19,068,943	20,670,000	20,010,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	0
220700	Rental Expenses	3,600,000	28,400,000	2,800,000
220800	Training - Domestic	20,000,000	3,000,000	10,000,000
220900	Training - Foreign	26,404,891	60,000,000	0
221000	Travel - In - Country	49,044,165	176,900,000	71,900,000
221100	Travel Out of Country	65,228,904	82,130,000	2,900,000
221200	Communications & Information	1,151,000	4,400,000	5,800,000
221400	Hospitality Supplies and Services	10,600,000	36,000,000	10,500,000
229900	Other Operating Expenses	0	5,600,000	54,115,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,867,376	31,400,000	43,173,000
410600	Acquisition Of Office and General Equipment	3,000,000	0	7,190,000
Total of Subvote		487,870,280	750,546,000	455,100,000
Subvote 1009	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	64,651,000	153,940,000	155,676,000
210200	Basic Salaries - Non-Pensionable	0	7,500,000	0
210300	Personnel Allowances - (Non-Discretionary)	110,227,455	148,600,000	113,000,000
210400	Personnel Allowances - (Discretionary)- Optional	56,715,000	44,000,000	16,000,000
220100	Office And General Supplies And Services	28,690,610	30,000,000	11,800,000
220300	Fuel, Oils ,Lubricants	36,036,380	35,000,000	22,664,000
220800	Training - Domestic	14,778,600	41,000,000	20,000,000
220900	Training - Foreign	107,404,611	140,000,000	0
221000	Travel - In - Country	75,093,276	148,700,000	121,200,000
221100	Travel Out of Country	49,704,494	128,100,000	0
221200	Communications & Information	426,795,398	703,200,000	480,740,000
221400	Hospitality Supplies and Services	9,100,000	14,400,000	14,400,000
229900	Other Operating Expenses	0	10,500,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,515,780	27,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	20,000,000	0
410600	Acquisition Of Office and General Equipment	0	19,500,000	2,000,000
Total of Subvote		1,012,712,604	1,678,940,000	966,480,000
Total of Programme		20,231,748,231	28,261,444,000	10,822,211,000

PROGRAMME 20 MINERALS EXPLOITATION

Subvote 2001	MINERALS			
210100	Basic Salaries - Pensionable Posts	961,107,000	1,639,732,000	1,153,836,000
210200	Basic Salaries - Non-Pensionable	67,500,000	71,400,000	39,600,000
210300	Personnel Allowances - (Non-Discretionary)	1,321,576,151	1,333,400,000	424,950,000
210400	Personnel Allowances - (Discretionary)- Optional	442,955,000	320,000,000	39,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	169,910,000	142,560,000	144,760,000
220100	Office And General Supplies And Services	138,937,972	303,220,000	95,872,000
220200	Utilities Supplies and Services	9,900,000	195,370,000	30,000,000
220300	Fuel, Oils ,Lubricants	52,843,400	184,300,000	145,065,000
220400	Medical Supplies and Services	0	600,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	4,000,000	18,200,000	10,300,000
220700	Rental Expenses	128,938,153	135,000,000	219,500,000
220800	Training - Domestic	106,008,686	248,780,000	76,700,000
220900	Training - Foreign	83,067,274	640,000,000	31,900,000
221000	Travel - In - Country	807,940,013	1,189,800,000	426,000,000
221100	Travel Out of Country	875,911,416	1,069,130,000	102,250,000
221200	Communications & Information	211,321,369	273,200,000	41,000,000
221300	Educational Material, Supplies and Services	39,999,050	7,100,000	21,300,000
221400	Hospitality Supplies and Services	92,020,000	95,200,000	26,200,000
227500	Other Supplies and Services	0	2,300,000	5,400,000
229900	Other Operating Expenses	0	162,000,000	39,300,000
230200	Routine Maintenance And Repair Of Buildings	0	102,000,000	24,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	129,255,814	161,000,000	82,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,400,000	5,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	34,750,000	70,900,000	24,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,400,000	16,880,000
270200	Current Grant To International Organizations	712,123,980	1,770,000,000	115,028,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	4,853,321,600	6,867,661,000	7,219,312,000
270800	Current Grant To Non-Financial Public Units - (General)	4,773,019,879	6,984,358,000	4,568,846,000
270900	Current Grants To Financial Public Units	4,200,000	7,140,000	10,800,000
271100	Current Grants to Other Levels of Government	10,692,418,000	11,064,648,800	8,762,428,000
271200	Current Grants to Households & Unincorporate Business	0	3,000,000,000	0
280600	Employer Social Benefits In-Kind	0	12,000,000	2,000,000
410400	Acquisition of Specialized Equipment	0	1,200,000	4,400,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	2,000,000	2,523,000
410600	Acquisition Of Office and General Equipment	17,891,824	31,400,000	5,300,000
Total of Subvote		26,731,916,581	38,110,399,800	23,919,450,000
Subvote 2002	MADINI INSTITUTE			
210100	Basic Salaries - Pensionable Posts	0	911,217,000	837,276,000
271100	Current Grants to Other Levels of Government	0	5,714,149,000	1,319,600,000
Total of Subvote		0	6,625,366,000	2,156,876,000
Subvote 2004	TANZANIA DIAMOND SORTING AGENCY(TANSORT)			
210100	Basic Salaries - Pensionable Posts	150,767,980	162,773,000	106,464,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	0	13,736,596	300,000
210300	Personnel Allowances - (Non-Discretionary)	825,739,000	655,511,544	202,251,600
210500	Personal Allowances - In-Kind	4,410,000	6,264,000	2,250,000
220100	Office And General Supplies And Services	5,352,000	55,237,700	8,975,000
220200	Utilities Supplies and Services	0	2,818,800	220,000
220300	Fuel, Oils ,Lubricants	27,055,000	24,399,000	5,080,000
220600	Clothing,Bedding, Footwear And Services	0	4,176,000	0
220700	Rental Expenses	15,956,853	26,709,000	31,000,000
220800	Training - Domestic	3,259,005	10,966,500	6,500,000
220900	Training - Foreign	42,212,264	71,061,600	0
221000	Travel - In - Country	156,719,614	92,820,000	28,700,000
221100	Travel Out of Country	274,610,785	345,240,360	68,522,000
221200	Communications & Information	2,240,000	42,595,200	3,841,400
221400	Hospitality Supplies and Services	74,858,271	100,023,200	18,800,000
229900	Other Operating Expenses	10,200,000	42,804,000	8,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,540,035	22,968,000	5,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,872,000	2,300,000
410500	Acquisition Of Household & Institutional Equipment	0	1,566,000	600,000
410600	Acquisition Of Office and General Equipment	3,382,000	31,720,500	10,000,000
Total of Subvote		1,611,302,807	1,718,263,000	510,204,000
Subvote	2005 EASTERN ZONE			
210100	Basic Salaries - Pensionable Posts	406,988,999	647,904,000	669,776,000
210200	Basic Salaries - Non-Pensionable	44,929,945	26,500,000	16,800,000
210300	Personnel Allowances - (Non-Discretionary)	383,766,800	422,800,000	117,200,000
210400	Personnel Allowances - (Discretionary)- Optional	101,200,000	84,000,000	3,000,000
210500	Personal Allowances - In-Kind	12,180,000	12,240,000	13,080,000
220100	Office And General Supplies And Services	81,326,215	43,550,000	23,845,000
220200	Utilities Supplies and Services	23,713,584	35,600,000	47,640,000
220300	Fuel, Oils ,Lubricants	93,858,121	112,650,000	58,180,000
220600	Clothing,Bedding, Footwear And Services	3,000,000	4,000,000	2,265,000
220700	Rental Expenses	54,999,876	195,000,000	300,000
220800	Training - Domestic	32,291,239	39,000,000	8,500,000
220900	Training - Foreign	20,400,000	70,000,000	7,000,000
221000	Travel - In - Country	172,714,965	229,000,000	79,500,000
221100	Travel Out of Country	40,500,000	29,600,000	12,500,000
221200	Communications & Information	17,053,748	16,060,000	10,410,000
221400	Hospitality Supplies and Services	35,794,000	52,500,000	3,000,000
227500	Other Supplies and Services	0	0	2,500,000
229900	Other Operating Expenses	3,000,000	30,000,000	19,660,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	121,520,360	121,000,000	19,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	16,000,000	7,000,000
410400	Acquisition of Specialized Equipment	1,000,000	2,500,000	1,200,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	25,000,000	8,600,000
410600	Acquisition Of Office and General Equipment	43,962,730	84,000,000	11,600,000
411000	Rehabilitation and Other Civil Works	15,655,003	20,000,000	9,900,000
Total of Subvote		1,710,855,586	2,318,904,000	1,153,156,000
Subvote 2006	WESTERN ZONE			
210100	Basic Salaries - Pensionable Posts	155,435,000	252,886,000	241,560,000
210200	Basic Salaries - Non-Pensionable	29,555,636	19,080,000	14,400,000
210300	Personnel Allowances - (Non-Discretionary)	228,303,800	288,500,000	56,500,000
210400	Personnel Allowances - (Discretionary)- Optional	26,500,000	67,000,000	4,000,000
210500	Personal Allowances - In-Kind	10,931,313	11,820,000	13,080,000
220100	Office And General Supplies And Services	38,592,878	54,490,000	37,900,000
220200	Utilities Supplies and Services	500,000	7,200,000	5,400,000
220300	Fuel, Oils ,Lubricants	137,021,187	186,000,000	66,250,000
220600	Clothing, Bedding, Footwear And Services	4,134,106	16,800,000	2,410,000
220700	Rental Expenses	4,400,000	68,000,000	51,000,000
220800	Training - Domestic	31,100,000	24,400,000	10,400,000
220900	Training - Foreign	52,530,831	75,000,000	0
221000	Travel - In - Country	209,922,870	238,300,000	66,600,000
221100	Travel Out of Country	21,826,061	42,411,000	2,400,000
221200	Communications & Information	5,407,659	11,400,000	3,800,000
221400	Hospitality Supplies and Services	23,500,000	9,120,000	2,000,000
227500	Other Supplies and Services	0	4,400,000	1,800,000
229900	Other Operating Expenses	0	22,000,000	8,500,000
230200	Routine Maintenance And Repair Of Buildings	500,000	4,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	148,732,439	134,080,000	34,550,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,068,600	11,500,000	5,750,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	756,000	2,000,000	2,000,000
410400	Acquisition of Specialized Equipment	0	1,200,000	0
410600	Acquisition Of Office and General Equipment	5,500,000	10,700,000	12,000,000
411000	Rehabilitation and Other Civil Works	0	6,000,000	2,000,000
Total of Subvote		1,140,218,379	1,568,287,000	645,300,000
Subvote 2007	LAKE ZONE			
210100	Basic Salaries - Pensionable Posts	338,290,999	371,891,000	395,004,000
210200	Basic Salaries - Non-Pensionable	48,542,637	37,200,000	38,610,000
210300	Personnel Allowances - (Non-Discretionary)	323,749,317	352,900,000	108,470,000
210400	Personnel Allowances - (Discretionary)- Optional	33,592,000	30,000,000	1,500,000
210500	Personal Allowances - In-Kind	11,820,000	27,820,000	13,080,000
220100	Office And General Supplies And Services	36,974,033	51,672,000	19,660,000
220200	Utilities Supplies and Services	19,499,680	19,200,000	13,800,000
220300	Fuel, Oils ,Lubricants	110,377,885	76,250,000	27,500,000
220600	Clothing, Bedding, Footwear And Services	2,000,000	0	1,200,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220700	Rental Expenses	55,450,000	60,600,000	40,000,000
220800	Training - Domestic	29,835,236	60,600,000	9,985,000
220900	Training - Foreign	74,891,834	174,000,000	0
221000	Travel - In - Country	180,937,233	247,600,000	106,000,000
221100	Travel Out of Country	74,999,997	100,845,000	0
221200	Communications & Information	10,274,386	11,415,000	8,236,500
221400	Hospitality Supplies and Services	9,533,840	32,000,000	2,000,000
229900	Other Operating Expenses	0	20,000,000	2,500,000
230200	Routine Maintenance And Repair Of Buildings	0	10,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	75,486,952	149,000,000	61,000,000
410400	Acquisition of Specialized Equipment	921,200	3,760,000	0
410600	Acquisition Of Office and General Equipment	17,987,610	15,642,000	9,928,500
411000	Rehabilitation and Other Civil Works	10,054,000	0	0
Total of Subvote		1,465,218,839	1,852,895,000	858,474,000
Subvote 2008	NORTHERN ZONE			
210100	Basic Salaries - Pensionable Posts	227,876,998	396,202,000	497,112,000
210200	Basic Salaries - Non-Pensionable	41,759,225	36,900,000	0
210300	Personnel Allowances - (Non-Discretionary)	309,402,536	241,200,000	107,300,000
210400	Personnel Allowances - (Discretionary)- Optional	90,080,000	230,000,000	10,000,000
210500	Personal Allowances - In-Kind	27,980,000	12,720,000	29,280,000
220100	Office And General Supplies And Services	64,010,244	123,000,000	33,900,000
220200	Utilities Supplies and Services	15,534,548	19,200,000	15,600,000
220300	Fuel, Oils ,Lubricants	112,379,931	131,000,000	40,000,000
220600	Clothing, Bedding, Footwear And Services	12,397,500	14,000,000	4,000,000
220700	Rental Expenses	15,740,000	23,600,000	3,000,000
220800	Training - Domestic	36,134,068	50,000,000	27,000,000
220900	Training - Foreign	0	143,000,000	0
221000	Travel - In - Country	191,288,758	267,000,000	67,500,000
221100	Travel Out of Country	0	30,100,000	0
221200	Communications & Information	17,056,603	22,600,000	11,100,000
221300	Educational Material, Supplies and Services	0	7,500,000	0
221400	Hospitality Supplies and Services	22,995,659	20,000,000	5,000,000
227500	Other Supplies and Services	0	4,000,000	0
229900	Other Operating Expenses	3,500,000	20,000,000	8,000,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,347,876	82,500,000	75,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	14,599,580	13,700,000	3,000,000
410400	Acquisition of Specialized Equipment	2,000,000	8,000,000	0
410600	Acquisition Of Office and General Equipment	13,036,000	9,980,000	2,000,000
411000	Rehabilitation and Other Civil Works	15,000,000	0	1,880,000
Total of Subvote		1,340,119,526	1,906,202,000	940,672,000
Subvote 2009	SOUTHERN ZONE			

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	225,025,999	179,954,000	212,856,000
210200	Basic Salaries - Non-Pensionable	5,760,000	11,520,000	9,600,000
210300	Personnel Allowances - (Non-Discretionary)	146,966,400	272,250,000	83,860,000
210400	Personnel Allowances - (Discretionary)- Optional	24,963,100	30,000,000	2,100,000
210500	Personal Allowances - In-Kind	30,320,000	27,820,000	16,091,500
220100	Office And General Supplies And Services	33,226,473	35,260,000	41,040,000
220200	Utilities Supplies and Services	3,975,000	6,600,000	5,400,000
220300	Fuel, Oils ,Lubricants	82,963,912	78,760,000	40,012,500
220600	Clothing,Bedding, Footwear And Services	2,170,000	6,750,000	3,300,000
220700	Rental Expenses	4,461,950	6,000,000	0
220800	Training - Domestic	22,360,866	49,680,000	11,500,000
220900	Training - Foreign	0	35,400,000	5,000,000
221000	Travel - In - Country	194,141,551	120,500,000	45,500,000
221100	Travel Out of Country	3,000,000	50,000,000	7,000,000
221200	Communications & Information	11,337,988	11,000,000	4,000,000
221400	Hospitality Supplies and Services	12,765,000	21,730,000	7,200,000
229900	Other Operating Expenses	10,341,992	37,280,000	15,320,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,103,752	81,750,000	41,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,253,700	4,200,000	2,250,000
410400	Acquisition of Specialized Equipment	1,000,000	1,000,000	0
410600	Acquisition Of Office and General Equipment	21,125,000	9,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	2,592,600	4,000,000	1,000,000
Total of Subvote		897,855,282	1,080,454,000	564,830,000

Subvote 2010 CENTRAL WESTERN ZONE

210100	Basic Salaries - Pensionable Posts	278,838,000	295,712,000	393,840,000
210200	Basic Salaries - Non-Pensionable	25,200,000	38,160,000	19,800,000
210300	Personnel Allowances - (Non-Discretionary)	165,210,500	256,170,000	94,970,000
210400	Personnel Allowances - (Discretionary)- Optional	102,273,750	100,000,000	5,000,000
210500	Personal Allowances - In-Kind	11,820,000	27,820,000	13,170,000
220100	Office And General Supplies And Services	32,694,807	49,800,000	26,900,000
220200	Utilities Supplies and Services	7,900,000	14,640,000	14,100,000
220300	Fuel, Oils ,Lubricants	65,439,040	94,570,000	34,920,000
220600	Clothing,Bedding, Footwear And Services	1,128,000	1,800,000	1,000,000
220700	Rental Expenses	1,000,000	6,000,000	0
220800	Training - Domestic	62,638,400	50,000,000	6,500,000
220900	Training - Foreign	56,000,000	15,000,000	0
221000	Travel - In - Country	169,190,000	246,200,000	64,000,000
221100	Travel Out of Country	46,500,000	57,300,000	0
221200	Communications & Information	4,131,400	12,300,000	7,560,000
221400	Hospitality Supplies and Services	7,187,575	18,240,000	10,000,000
229900	Other Operating Expenses	5,500,000	20,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,448,546	70,000,000	33,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,500,000
410600	Acquisition Of Office and General Equipment	12,050,000	20,000,000	16,500,000
411000	Rehabilitation and Other Civil Works	117,425,400	102,000,000	3,000,000
Total of Subvote		1,225,575,417	1,495,712,000	757,760,000
Subvote 2011	CENTRAL ZONE			
210100	Basic Salaries - Pensionable Posts	251,292,000	335,481,000	251,196,000
210200	Basic Salaries - Non-Pensionable	24,998,750	26,500,000	33,000,000
210300	Personnel Allowances - (Non-Discretionary)	264,549,500	327,000,000	105,474,000
210400	Personnel Allowances - (Discretionary)- Optional	94,340,000	100,000,000	10,000,000
210500	Personal Allowances - In-Kind	11,820,000	35,320,000	15,080,000
220100	Office And General Supplies And Services	62,243,987	101,300,000	37,600,000
220200	Utilities Supplies and Services	7,099,689	17,400,000	14,400,000
220300	Fuel, Oils ,Lubricants	69,841,526	120,000,000	34,020,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	6,000,000	1,000,000
220800	Training - Domestic	32,399,122	33,420,000	7,700,000
220900	Training - Foreign	0	26,200,000	2,000,000
221000	Travel - In - Country	164,954,386	123,300,000	31,000,000
221100	Travel Out of Country	0	11,700,000	0
221200	Communications & Information	12,210,277	42,360,000	11,700,000
221400	Hospitality Supplies and Services	25,961,232	25,000,000	3,500,000
229900	Other Operating Expenses	8,500,000	25,000,000	4,500,000
230200	Routine Maintenance And Repair Of Buildings	0	12,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	73,996,583	58,000,000	31,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	2,000,000
410400	Acquisition of Specialized Equipment	0	10,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	5,999,500	14,000,000	2,000,000
Total of Subvote		1,116,206,551	1,469,481,000	603,170,000
Subvote 2012	SOUTHERN WESTERN ZONE			
210100	Basic Salaries - Pensionable Posts	141,203,999	246,573,000	245,820,000
210200	Basic Salaries - Non-Pensionable	24,008,500	23,760,000	27,720,000
210300	Personnel Allowances - (Non-Discretionary)	271,156,556	322,300,000	84,000,000
210400	Personnel Allowances - (Discretionary)- Optional	26,572,500	24,000,000	0
210500	Personal Allowances - In-Kind	6,420,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	50,113,083	43,880,000	17,000,000
220200	Utilities Supplies and Services	8,999,585	10,800,000	10,350,000
220300	Fuel, Oils ,Lubricants	55,302,427	87,520,000	39,110,000
220600	Clothing,Bedding, Footwear And Services	2,268,504	7,200,000	0
220700	Rental Expenses	22,500,000	16,000,000	0
220800	Training - Domestic	27,467,500	25,600,000	0
220900	Training - Foreign	0	40,300,000	0

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	209,407,942	211,600,000	67,800,000
221100	Travel Out of Country	0	15,794,000	0
221200	Communications & Information	5,819,800	16,650,000	10,450,000
221400	Hospitality Supplies and Services	24,000,000	22,000,000	9,000,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	4,000,000	27,000,000	23,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,668,364	70,000,000	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	976,000	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	0
410400	Acquisition of Specialized Equipment	0	2,800,000	0
410600	Acquisition Of Office and General Equipment	20,200,000	0	0
411000	Rehabilitation and Other Civil Works	10,000,000	10,000,000	0
Total of Subvote		969,108,760	1,238,573,000	589,830,000

Subvote 2013 LAKE VICTORIA EASTERN ZONE

210100	Basic Salaries - Pensionable Posts	0	180,388,000	196,656,000
210200	Basic Salaries - Non-Pensionable	22,613,046	42,660,000	25,000,000
210300	Personnel Allowances - (Non-Discretionary)	139,043,000	189,080,000	69,240,000
210400	Personnel Allowances - (Discretionary)- Optional	18,325,704	79,200,000	2,000,000
210500	Personal Allowances - In-Kind	22,750,000	27,820,000	13,080,000
220100	Office And General Supplies And Services	68,282,284	73,700,000	20,500,000
220200	Utilities Supplies and Services	5,485,000	6,000,000	9,000,000
220300	Fuel, Oils ,Lubricants	92,730,000	140,000,000	38,730,000
220600	Clothing,Bedding, Footwear And Services	2,060,000	10,080,000	4,800,000
220700	Rental Expenses	23,705,000	36,000,000	0
220800	Training - Domestic	13,249,000	24,800,000	12,400,000
220900	Training - Foreign	108,209,830	120,500,000	0
221000	Travel - In - Country	258,523,104	317,000,000	94,000,000
221100	Travel Out of Country	0	66,500,000	0
221200	Communications & Information	7,162,424	21,690,000	14,000,000
221400	Hospitality Supplies and Services	11,940,100	29,420,000	16,000,000
229900	Other Operating Expenses	5,000,000	20,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	20,000,000	35,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	131,885,254	180,000,000	75,000,000
410400	Acquisition of Specialized Equipment	1,900,000	4,900,000	2,400,000
410600	Acquisition Of Office and General Equipment	110,086,975	86,500,000	20,464,000
Total of Subvote		1,062,950,721	1,691,238,000	628,270,000

Subvote 2014 LAKE NYASA ZONE

210100	Basic Salaries - Pensionable Posts	0	330,126,000	267,576,000
210200	Basic Salaries - Non-Pensionable	24,935,000	32,640,000	12,240,000
210300	Personnel Allowances - (Non-Discretionary)	176,010,150	307,340,000	129,150,000
210400	Personnel Allowances - (Discretionary)- Optional	88,992,700	35,000,000	2,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	25,599,360	30,120,000	30,207,500
220100	Office And General Supplies And Services	42,040,434	91,210,000	15,360,000
220200	Utilities Supplies and Services	12,900,000	12,600,000	8,400,000
220300	Fuel, Oils ,Lubricants	96,732,123	128,690,000	52,162,500
220600	Clothing,Bedding, Footwear And Services	7,990,000	11,800,000	1,500,000
220700	Rental Expenses	0	3,600,000	0
220800	Training - Domestic	31,590,877	35,900,000	13,900,000
220900	Training - Foreign	0	24,000,000	0
221000	Travel - In - Country	174,249,999	257,800,000	51,900,000
221100	Travel Out of Country	3,875,000	39,500,000	0
221200	Communications & Information	11,115,150	13,200,000	4,800,000
221400	Hospitality Supplies and Services	15,978,455	21,500,000	5,500,000
229900	Other Operating Expenses	25,380,000	26,600,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,499,454	55,000,000	21,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,195,077	20,800,000	800,000
410400	Acquisition of Specialized Equipment	648,000	2,700,000	0
410600	Acquisition Of Office and General Equipment	56,690,025	30,000,000	0
411000	Rehabilitation and Other Civil Works	30,000,000	0	2,500,000
Total of Subvote		862,421,804	1,510,126,000	631,496,000
Total of Programme		40,133,750,252	62,585,900,800	33,959,488,000

PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT

Subvote	3001	ENERGY AND PETROLEUM		
210100	Basic Salaries - Pensionable Posts	929,162,000	1,464,916,000	1,432,789,000
210300	Personnel Allowances - (Non-Discretionary)	939,334,700	1,069,760,000	868,257,400
210400	Personnel Allowances - (Discretionary)- Optional	526,650,000	120,000,000	20,000,000
210500	Personal Allowances - In-Kind	158,602,450	142,300,000	112,600,000
220100	Office And General Supplies And Services	64,509,560	252,460,000	136,608,000
220300	Fuel, Oils ,Lubricants	72,833,004	169,850,000	100,380,000
220500	Military Supplies and Services	0	0	18,000,000
220700	Rental Expenses	219,747,793	345,500,000	9,500,000
220800	Training - Domestic	92,400,000	84,000,000	26,250,000
220900	Training - Foreign	290,898,971	715,000,000	30,000,000
221000	Travel - In - Country	402,745,174	916,700,000	237,000,000
221100	Travel Out of Country	796,896,948	1,199,500,000	132,600,000
221200	Communications & Information	29,938,309	81,000,000	62,000,000
221300	Educational Material, Supplies and Services	0	40,000,000	12,000,000
221400	Hospitality Supplies and Services	45,636,924	53,845,000	6,790,000
229900	Other Operating Expenses	1,595,333,000	1,500,000,000	190,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	149,759,720	150,000,000	90,000,000
270200	Current Grant To International Organizations	85,599,434	130,000,000	0
270400	Current Grant To Non-Financial Public Units - (Authorities)	9,053,945,100	35,053,764,000	17,914,360,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
270600	Current Grant To Non-Financial Public Units - (Agencies)	240,305,381	5,375,701,200	0
410600	Acquisition Of Office and General Equipment	45,331,245	107,500,000	48,014,600
Total of Subvote		<u>15,739,629,711</u>	<u>48,971,796,200</u>	<u>21,447,149,000</u>
Total of Programme		<u>15,739,629,711</u>	<u>48,971,796,200</u>	<u>21,447,149,000</u>
Total of Vote		<u>76,105,128,194</u>	<u>139,819,141,000</u>	<u>66,228,848,000</u>
Less Retention Scheme Funds		<u>98,465,504,000</u>	<u>137,813,703,000</u>	<u>0</u>
Net Total of Vote		<u>-22,360,375,806</u>	<u>2,005,438,000</u>	<u>66,228,848,000</u>

VOTE 59

LAW REFORM COMMISSION

Vote 59 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Law Reform Commission**

One billion six hundred fifty-eight million one hundred ninety-two thousand

(Shs. 1,658,192,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	0	1,229,817,000	920,358,000
210200	Basic Salaries - Non-Pensionable	0	8,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	578,675,000	86,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	21,000,000	10,000,000
210500	Personal Allowances - In-Kind	0	132,430,000	161,560,000
220100	Office And General Supplies And Services	0	126,600,000	85,270,000
220200	Utilities Supplies and Services	0	55,200,000	42,000,000
220300	Fuel, Oils ,Lubricants	0	43,458,800	55,275,000
220400	Medical Supplies and Services	0	1,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	0	4,150,000
220700	Rental Expenses	0	36,900,000	1,000,000
220800	Training - Domestic	0	32,500,000	7,000,000
220900	Training - Foreign	0	19,000,000	0
221000	Travel - In - Country	0	196,000,000	78,260,000
221100	Travel Out of Country	0	54,588,000	11,550,026
221200	Communications & Information	0	70,800,000	54,720,000
221300	Educational Material, Supplies and Services	0	12,000,000	0
221400	Hospitality Supplies and Services	0	86,100,000	37,520,000
227500	Other Supplies and Services	0	4,000,000	4,000,000
229900	Other Operating Expenses	0	86,159,000	18,728,974
230200	Routine Maintenance And Repair Of Buildings	0	12,000,000	1,500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	72,000,000	36,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	12,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	8,000,000
280400	Social Assistance Benefits In-Kind	0	5,600,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	49,310,000	4,500,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	12,000,000
410700	Feasibility Studies, Project Preparation and Design	0	2,000,000	0
411000	Rehabilitation and Other Civil Works	0	18,553,200	8,000,000
Total of Subvote		0	2,985,691,000	1,658,192,000

Vote 59 Law Reform Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
	Total of Programme	<u>0</u>	<u>2,985,691,000</u>	<u>1,658,192,000</u>
	Total of Vote	<u>0</u>	<u>2,985,691,000</u>	<u>1,658,192,000</u>
	Less Retention Scheme Funds	<u>0</u>	<u>0</u>	<u>0</u>
	Net Total of Vote	<u>0</u>	<u>2,985,691,000</u>	<u>1,658,192,000</u>

VOTE 61

ELECTORAL COMMISSION

Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Electoral Commission**

Three billion one hundred forty-five million eight hundred fourteen thousand

(Shs. 3,145,814,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	494,967,170	1,016,968,600	650,028,000
210200	Basic Salaries - Non-Pensionable	14,500,000	1,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	30,813,200	60,020,000	65,295,100
210400	Personnel Allowances - (Discretionary)- Optional	1,614,000	0	10,000
210500	Personal Allowances - In-Kind	29,865,000	123,720,000	74,510,000
220100	Office And General Supplies And Services	161,355,236	16,840,000	4,900,000
220200	Utilities Supplies and Services	46,152,809	30,000,000	44,670,000
220300	Fuel, Oils ,Lubricants	20,616,600	27,296,400	12,115,000
220400	Medical Supplies and Services	3,850,000	9,200,000	4,260,000
220600	Clothing,Bedding, Footwear And Services	864,500	2,400,000	0
220700	Rental Expenses	1,113,840,209	415,581,000	502,200,000
220800	Training - Domestic	8,710,001	25,500,000	6,050,000
220900	Training - Foreign	0	0	250,000
221000	Travel - In - Country	23,010,000	68,740,000	22,000,000
221100	Travel Out of Country	14,005,329	16,700,000	5,311,000
221200	Communications & Information	27,818,281	11,600,000	0
221400	Hospitality Supplies and Services	24,000,800	26,400,000	3,150,500
229900	Other Operating Expenses	11,000,000	48,500,000	35,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,686,981	4,000,000	46,144,400
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	5,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,779,850	6,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	16,500,000	30,000,000	0
410600	Acquisition Of Office and General Equipment	106,239,939	1,000,600	100,000
Total of Subvote		2,165,189,904	1,941,666,600	1,481,494,000
Subvote	1002	PLANNING MONITORING AND EVALUATION DIVIS		
210100	Basic Salaries - Pensionable Posts	58,692,000	91,360,000	70,860,000
210300	Personnel Allowances - (Non-Discretionary)	0	10,800,000	13,300,000
210400	Personnel Allowances - (Discretionary)- Optional	8,405,000	0	0
210500	Personal Allowances - In-Kind	11,820,000	29,080,000	8,760,000
220100	Office And General Supplies And Services	624,000	2,920,000	12,162,000
220200	Utilities Supplies and Services	0	0	3,120,000

Vote 61 Electoral Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	1,515,000	4,600,000	11,598,000
221000	Travel - In - Country	745,000	0	8,500,000
221400	Hospitality Supplies and Services	1,800,000	3,600,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	474,000	6,000,000	12,200,000
Total of Subvote		84,075,000	148,360,000	148,500,000
Subvote	1003	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	293,403,400	173,124,000	143,520,000
210300	Personnel Allowances - (Non-Discretionary)	5,779,880	15,800,000	17,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	11,820,000	8,260,000	5,880,000
220100	Office And General Supplies And Services	0	3,600,000	14,700,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	1,500,000	5,467,100	6,140,000
220800	Training - Domestic	1,016,000	3,500,000	3,900,000
221000	Travel - In - Country	900,000	3,352,900	3,600,000
221100	Travel Out of Country	0	5,600,000	640,000
221400	Hospitality Supplies and Services	2,480,000	3,600,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,406,300	2,700,000	6,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	509,120	1,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	7,998,700	0	0
Total of Subvote		326,813,400	230,124,000	209,480,000
Subvote	1004	INTERNAL AUDIT UNIT		
210100	Basic Salaries - Pensionable Posts	88,813,200	154,528,000	119,064,000
210300	Personnel Allowances - (Non-Discretionary)	7,701,000	20,218,000	18,450,000
210400	Personnel Allowances - (Discretionary)- Optional	1,550,000	0	0
210500	Personal Allowances - In-Kind	9,850,000	22,360,000	9,960,000
220100	Office And General Supplies And Services	1,397,000	2,000,000	8,800,000
220200	Utilities Supplies and Services	0	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	3,013,000	4,002,000	3,500,000
220800	Training - Domestic	1,130,000	0	1,300,000
221000	Travel - In - Country	0	0	3,600,000
221400	Hospitality Supplies and Services	2,400,000	1,000,000	6,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,719,000	4,300,000	4,490,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,500,000
410500	Acquisition Of Household & Institutional Equipment	1,765,000	0	0
Total of Subvote		119,338,200	211,528,000	180,984,000
Subvote	1005	LEGAL SERVICES UNIT		
210100	Basic Salaries - Pensionable Posts	92,481,900	121,520,000	70,824,000

Vote 61 Electoral Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	3,900,000	2,600,000	14,500,000
210400	Personnel Allowances - (Discretionary)- Optional	2,890,000	2,000,000	0
210500	Personal Allowances - In-Kind	11,820,000	9,960,000	0
220100	Office And General Supplies And Services	460,000	2,550,500	4,350,000
220200	Utilities Supplies and Services	0	3,120,000	3,120,000
220300	Fuel, Oils ,Lubricants	2,539,000	3,829,500	7,590,000
221000	Travel - In - Country	520,000	6,860,000	15,000,000
221100	Travel Out of Country	9,060,000	4,900,000	0
221200	Communications & Information	200,000	0	2,760,000
221400	Hospitality Supplies and Services	1,800,000	500,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,180,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	20,000	16,000,000	80,000
410600	Acquisition Of Office and General Equipment	601,000	0	0
Total of Subvote		126,291,900	178,520,000	131,824,000
Subvote	1006	PROCUREMENT MGT & LOGISTICS UNIT		
210100	Basic Salaries - Pensionable Posts	113,522,000	104,090,800	114,168,000
210200	Basic Salaries - Non-Pensionable	0	700,000	680,000
210300	Personnel Allowances - (Non-Discretionary)	9,165,000	14,200,000	24,600,000
210500	Personal Allowances - In-Kind	2,695,000	9,480,000	0
220100	Office And General Supplies And Services	47,452,701	5,019,000	12,500,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	3,458,050	4,301,000	3,789,400
220600	Clothing,Bedding, Footwear And Services	0	500,000	2,050,000
220700	Rental Expenses	96,469,074	16,000,000	0
220900	Training - Foreign	1,000,000	0	0
221200	Communications & Information	0	1,800,000	5,090,000
221400	Hospitality Supplies and Services	3,584,800	1,000,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	835,000	4,000,000	3,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,100,000	0	5,200,000
410500	Acquisition Of Household & Institutional Equipment	500,000	0	50,000
Total of Subvote		279,781,625	161,090,800	178,647,400
Total of Programme		3,101,490,029	2,871,289,400	2,330,929,400
Subvote	2001	ELECTION MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	110,028,000	174,299,000	137,964,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,500,000	13,130,000
210500	Personal Allowances - In-Kind	11,820,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	179,219,500	1,180,000	1,000,000

Vote 61 Electoral Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	2,260,000	5,025,500	2,500,000
220700	Rental Expenses	0	0	1,500,000
221000	Travel - In - Country	0	19,920,000	19,000,000
221100	Travel Out of Country	430,000	0	0
221400	Hospitality Supplies and Services	2,100,000	3,600,000	3,620,000
229900	Other Operating Expenses	0	187,962,160,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	745,000	8,400,000	8,770,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,400,000
410500	Acquisition Of Household & Institutional Equipment	13,645,000	3,294,500	0
Total of Subvote		320,247,500	188,193,459,000	202,964,000
Subvote 2002	PERMANENT NATIONAL VOTERS REG SYS DIVISI			
210100	Basic Salaries - Pensionable Posts	120,152,000	154,784,400	281,412,000
210200	Basic Salaries - Non-Pensionable	8,703,615,563	0	12,000,000
210300	Personnel Allowances - (Non-Discretionary)	3,594,180,000	2,240,000	8,410,000
210400	Personnel Allowances - (Discretionary)- Optional	23,260,245,504	0	10,000
210500	Personal Allowances - In-Kind	1,343,961,460	13,080,000	13,570,000
220100	Office And General Supplies And Services	16,013,445,599	0	700,000
220200	Utilities Supplies and Services	791,768,350	0	3,120,000
220300	Fuel, Oils ,Lubricants	2,049,947,870	5,750,000	7,500,000
220600	Clothing,Bedding, Footwear And Services	10,000,000	0	0
220700	Rental Expenses	9,380,230,996	0	0
221000	Travel - In - Country	14,945,826,649	840,000	0
221100	Travel Out of Country	174,300,000	6,490,000	0
221200	Communications & Information	652,322,416	0	34,000,000
221300	Educational Material, Supplies and Services	120,000,000	0	0
221400	Hospitality Supplies and Services	833,385,000	3,600,000	10,000
221600	Printing, Advertizing And Information Supplies And Services	468,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	238,212,000	9,000,000	14,880,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	14,538,000	0	1,540,000
410200	Acquisition of Vehicles and Transpotation Equipment	788,443,844	0	0
410400	Acquisition of Specialized Equipment	128,420,556,733	0	0
410500	Acquisition Of Household & Institutional Equipment	152,770,740	16,000,000	0
410600	Acquisition Of Office and General Equipment	11,667,689,738	0	4,500,000
430300	Acquisition Of Other Naturally Occurring Assets	19,930,000	0	0
Total of Subvote		223,763,522,461	211,784,400	381,652,000
Subvote 2003	VOTERS EDUC. & PUBLIC INFORMATION DIVISI			
210100	Basic Salaries - Pensionable Posts	128,095,000	154,099,200	157,668,000
210300	Personnel Allowances - (Non-Discretionary)	2,262,000	2,000,000	10,800,000

Vote 61 Electoral Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	9,850,000	32,680,000	16,690,000
220100	Office And General Supplies And Services	8,647,640	15,800,000	12,550,000
220300	Fuel, Oils ,Lubricants	3,060,000	10,637,500	6,760,600
220800	Training - Domestic	1,400,000	0	0
221000	Travel - In - Country	660,000	2,882,500	13,500,000
221100	Travel Out of Country	1,000,000	0	0
221200	Communications & Information	0	0	2,300,000
221300	Educational Material, Supplies and Services	28,718,860	0	0
221400	Hospitality Supplies and Services	3,000,000	3,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	616,000	0	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
Total of Subvote		187,309,500	223,099,200	230,268,600
Total of Programme		224,271,079,461	188,628,342,600	814,884,600
Total of Vote		227,372,569,491	191,499,632,000	3,145,814,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		227,372,569,491	191,499,632,000	3,145,814,000

VOTE 62

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION - TRANSPORT

Vote 62 Ministry of Works, Transport and Communication - Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Works, Transport and Communication - Transport**

Ninety-one billion five hundred nineteen million six hundred thirty-two thousand

(Shs. 91,519,632,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,113,713,490	1,250,505,000	1,133,588,000
210300	Personnel Allowances - (Non-Discretionary)	262,597,315	273,100,000	70,450,000
210400	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	0
210500	Personal Allowances - In-Kind	56,231,020	84,400,000	59,840,000
220100	Office And General Supplies And Services	73,219,784	175,480,000	53,600,000
220200	Utilities Supplies and Services	42,822,381	123,600,000	28,600,000
220300	Fuel, Oils ,Lubricants	67,726,163	168,700,000	36,000,000
220400	Medical Supplies and Services	2,709,500	8,000,000	0
220600	Clothing,Bedding, Footwear And Services	4,000,000	3,000,000	0
220700	Rental Expenses	89,624,037	768,000,000	120,000,000
220800	Training - Domestic	12,425,000	16,900,000	0
220900	Training - Foreign	11,765,300	26,000,000	0
221000	Travel - In - Country	108,280,284	322,520,000	11,020,000
221100	Travel Out of Country	11,800,000	69,953,760	500,000
221200	Communications & Information	15,977,441	97,800,000	6,600,000
221300	Educational Material, Supplies and Services	2,500,000	3,100,000	0
221400	Hospitality Supplies and Services	41,324,690	74,900,000	12,700,000
227500	Other Supplies and Services	0	3,000,000	115,000
229900	Other Operating Expenses	14,481,728	9,490,922	4,000,000
230200	Routine Maintenance And Repair Of Buildings	0	6,000,000	1,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,254,189	71,000,000	16,000,000
410400	Acquisition of Specialized Equipment	0	1,000,000	100,000
410500	Acquisition Of Household & Institutional Equipment	25,874,000	46,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	13,692,520	16,300,000	1,400,000
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	0
411000	Rehabilitation and Other Civil Works	4,685,000	3,000,000	1,000,000
Total of Subvote		2,015,703,841	3,646,749,682	1,557,563,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	270,571,000	373,189,000	340,788,000
210300	Personnel Allowances - (Non-Discretionary)	112,097,900	116,000,000	18,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	21,150,000	0
210500	Personal Allowances - In-Kind	17,820,000	11,820,000	13,080,000
220100	Office And General Supplies And Services	3,733,874	14,265,000	4,280,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	15,449,200	20,360,000	8,300,000
220800	Training - Domestic	15,070,000	11,000,000	0
220900	Training - Foreign	0	3,700,000	0
221000	Travel - In - Country	5,840,150	16,500,000	0
221100	Travel Out of Country	8,550,000	8,238,000	0
221200	Communications & Information	0	1,200,000	0
221300	Educational Material, Supplies and Services	0	2,100,000	0
221400	Hospitality Supplies and Services	12,643,636	20,500,000	3,501,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,875,712	19,500,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	645,000	4,300,000	0
410500	Acquisition Of Household & Institutional Equipment	0	700,000	0
410600	Acquisition Of Office and General Equipment	3,760,000	22,500,000	0
Total of Subvote		471,056,472	668,022,000	392,949,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	234,464,400	333,058,000	372,864,000
210300	Personnel Allowances - (Non-Discretionary)	310,561,800	432,090,000	27,919,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
210500	Personal Allowances - In-Kind	30,535,000	79,280,000	62,280,000
220100	Office And General Supplies And Services	43,102,700	62,762,000	25,760,000
220300	Fuel, Oils ,Lubricants	32,364,260	49,565,000	6,570,000
220700	Rental Expenses	8,225,000	4,000,000	0
220800	Training - Domestic	0	39,400,000	3,000,000
220900	Training - Foreign	0	8,000,000	0
221000	Travel - In - Country	37,012,649	195,330,000	42,620,000
221100	Travel Out of Country	67,989,862	171,436,000	18,400,000
221200	Communications & Information	0	3,600,000	500,000
221400	Hospitality Supplies and Services	20,273,696	5,600,000	1,000,000
229900	Other Operating Expenses	30,320,329	29,305,000	0
230200	Routine Maintenance And Repair Of Buildings	3,000,000	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,593,881	19,050,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	800,000	4,200,000	0
Total of Subvote		837,243,576	1,443,376,000	569,313,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	22,716,000	35,477,000	44,220,000
210300	Personnel Allowances - (Non-Discretionary)	17,285,000	32,250,000	4,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	0
220100	Office And General Supplies And Services	3,974,250	10,759,000	6,734,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	1,000,000	13,625,000	6,095,000
220600	Clothing,Bedding, Footwear And Services	725,000	1,225,000	690,000
220700	Rental Expenses	0	6,000,000	0
221000	Travel - In - Country	11,616,800	27,300,000	3,600,000
221200	Communications & Information	39,111,435	42,996,000	4,970,000
221400	Hospitality Supplies and Services	31,814,166	39,700,000	6,800,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	11,762,000	2,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	660,000	600,000
410400	Acquisition of Specialized Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	13,280,000	1,380,000
411100	New Construction and Other Civil Works	0	8,000,000	0
Total of Subvote		130,242,651	249,534,000	82,089,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	40,089,600	120,080,000	95,052,000
210300	Personnel Allowances - (Non-Discretionary)	80,700,000	82,260,000	19,030,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
210500	Personal Allowances - In-Kind	0	30,320,000	1,305,000
220100	Office And General Supplies And Services	6,737,519	11,123,000	3,700,000
220300	Fuel, Oils ,Lubricants	2,300,000	5,140,000	1,258,100
220700	Rental Expenses	0	4,000,000	500,000
220800	Training - Domestic	0	19,300,000	0
221000	Travel - In - Country	5,504,000	7,280,000	5,520,000
221200	Communications & Information	0	11,100,000	169,900
221400	Hospitality Supplies and Services	10,262,176	3,000,000	3,500,000
229900	Other Operating Expenses	0	20,300,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	411,600	7,300,000	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,800,000	400,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	250,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	250,000
Total of Subvote		146,004,895	341,003,000	134,135,000
Subvote 1006	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	49,422,000	91,063,000	78,600,000
210300	Personnel Allowances - (Non-Discretionary)	50,353,984	65,400,000	7,200,000
210500	Personal Allowances - In-Kind	13,655,000	29,820,000	13,080,000
220100	Office And General Supplies And Services	3,299,409	8,875,000	4,190,000
220300	Fuel, Oils ,Lubricants	3,326,339	9,035,000	4,777,000
220700	Rental Expenses	0	4,000,000	0
220800	Training - Domestic	2,599,500	12,500,000	0
220900	Training - Foreign	0	4,000,000	0

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	6,006,000	47,960,000	1,400,000
221100	Travel Out of Country	0	8,300,000	0
221200	Communications & Information	11,028	960,000	0
221300	Educational Material, Supplies and Services	0	2,500,000	900,000
221400	Hospitality Supplies and Services	4,258,017	16,200,000	7,700,000
229900	Other Operating Expenses	0	11,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,688,000	6,500,000	2,194,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		138,619,277	325,313,000	120,041,000
Subvote 1007	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	65,768,998	85,461,000	115,848,000
210300	Personnel Allowances - (Non-Discretionary)	30,726,800	38,746,000	11,939,000
210400	Personnel Allowances - (Discretionary)- Optional	0	9,280,000	1,000,000
220100	Office And General Supplies And Services	2,758,849	8,570,000	4,245,000
220300	Fuel, Oils ,Lubricants	2,000,000	8,087,500	3,145,000
220700	Rental Expenses	0	10,500,000	0
220800	Training - Domestic	1,200,000	8,700,000	0
220900	Training - Foreign	4,000,000	16,000,000	0
221000	Travel - In - Country	8,740,943	30,540,000	7,200,000
221100	Travel Out of Country	234,444	26,668,000	0
221200	Communications & Information	377,239	3,600,000	0
221400	Hospitality Supplies and Services	3,781,922	15,500,000	4,700,000
229900	Other Operating Expenses	750,000	2,020,000	1,140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,421,940	8,200,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	5,500,000	0
410600	Acquisition Of Office and General Equipment	0	24,798,500	0
Total of Subvote		124,761,135	305,171,000	154,717,000
Subvote 1008	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	40,128,000	83,143,000	63,900,000
210300	Personnel Allowances - (Non-Discretionary)	29,820,180	59,500,000	11,400,000
220100	Office And General Supplies And Services	19,033,020	31,840,000	1,200,000
220300	Fuel, Oils ,Lubricants	3,438,051	16,725,000	3,838,000
221000	Travel - In - Country	1,350,000	11,300,000	5,400,000
221200	Communications & Information	27,923,120	33,000,000	9,840,000
221400	Hospitality Supplies and Services	3,828,780	14,000,000	3,600,000
229900	Other Operating Expenses	0	5,000,000	0

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,264,370	13,601,250	3,670,000
230500	Maintenance Of Specialized Equipment	500,000	4,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	22,800,000	350,000
410500	Acquisition Of Household & Institutional Equipment	0	867,750	0
410600	Acquisition Of Office and General Equipment	0	9,500,000	0
Total of Subvote		130,285,521	305,277,000	103,198,000
Total of Programme		3,993,917,369	7,284,445,682	3,114,005,000

PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION

Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION

210100	Basic Salaries - Pensionable Posts	107,878,000	163,542,000	107,440,000
210300	Personnel Allowances - (Non-Discretionary)	70,675,800	85,700,000	12,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,500,000	0
210500	Personal Allowances - In-Kind	14,210,000	31,520,000	16,350,000
220100	Office And General Supplies And Services	5,748,060	13,912,000	8,773,600
220300	Fuel, Oils ,Lubricants	5,232,224	9,425,000	1,297,400
220700	Rental Expenses	0	6,000,000	0
220800	Training - Domestic	2,250,000	6,600,000	0
220900	Training - Foreign	4,967,750	12,200,000	0
221000	Travel - In - Country	0	33,120,000	3,840,000
221100	Travel Out of Country	0	27,156,000	0
221200	Communications & Information	0	3,600,000	800,000
221400	Hospitality Supplies and Services	4,012,636	15,600,000	4,700,000
229900	Other Operating Expenses	150,000	13,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,802,350	12,800,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	900,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	0	18,500,000	0
Total of Subvote		234,926,820	458,375,000	159,601,000

Subvote 2006 TRANSPORT SERVICES DIVISION

210100	Basic Salaries - Pensionable Posts	227,409,300	327,143,000	221,187,600
210300	Personnel Allowances - (Non-Discretionary)	107,175,825	279,850,000	20,760,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
210500	Personal Allowances - In-Kind	26,720,000	79,100,000	67,100,000
220100	Office And General Supplies And Services	11,753,462	25,336,300	11,749,000
220300	Fuel, Oils ,Lubricants	5,130,000	54,002,500	16,000,000
220700	Rental Expenses	0	3,000,000	0
220800	Training - Domestic	18,737,000	34,000,000	0
220900	Training - Foreign	31,900,000	4,500,000	0
221000	Travel - In - Country	14,757,200	102,900,000	9,000,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	0	107,473,600	0
221200	Communications & Information	0	2,350,000	0
221400	Hospitality Supplies and Services	5,480,010	18,700,000	4,000,000
229900	Other Operating Expenses	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,695,687	28,000,000	6,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,440,000	260,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	5,630,832,569	6,632,668,504	8,233,847,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	50,898,844,186	47,126,000,725	41,497,598,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	10,078,820,794	6,452,091,080	5,340,967,000
270800	Current Grant To Non-Financial Public Units - (General)	17,941,592,014	18,188,961,230	17,587,248,000
290700	Contingencies Non-Emergency	7,274,000,000	25,507,004,779	14,983,219,000
410200	Acquisition of Vehicles and Transportation Equipment	0	2,000	0
410500	Acquisition Of Household & Institutional Equipment	0	562,500	0
410600	Acquisition Of Office and General Equipment	0	15,328,100	0
Total of Subvote		92,285,848,045	104,998,414,318	87,999,335,600
Total of Programme		92,520,774,866	105,456,789,318	88,158,936,600

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote	5002	TRANSPORT SAFETY AND ENVIRNT DIVISION		
210100	Basic Salaries - Pensionable Posts	178,105,300	244,407,000	172,552,400
210300	Personnel Allowances - (Non-Discretionary)	53,060,000	163,380,000	13,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	14,151,809	87,460,000	35,460,000
220100	Office And General Supplies And Services	6,116,305	11,360,000	6,162,000
220300	Fuel, Oils ,Lubricants	4,952,465	19,430,900	4,256,000
220700	Rental Expenses	912,457	16,900,000	0
220800	Training - Domestic	0	4,000,000	0
220900	Training - Foreign	4,055,000	16,000,000	0
221000	Travel - In - Country	3,123,000	31,220,000	10,760,000
221100	Travel Out of Country	0	9,885,000	0
221200	Communications & Information	0	1,800,000	1,300,000
221400	Hospitality Supplies and Services	4,290,546	8,000,000	1,600,000
229900	Other Operating Expenses	1,616,000	6,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	987,681	17,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,200,000	1,400,000
410200	Acquisition of Vehicles and Transportation Equipment	0	7,100	0
410600	Acquisition Of Office and General Equipment	0	22,900,000	0

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
	Total of Subvote	<u>271,370,563</u>	<u>663,450,000</u>	<u>246,690,400</u>
	Total of Programme	<u>271,370,563</u>	<u>663,450,000</u>	<u>246,690,400</u>
	Total of Vote	<u>96,786,062,797</u>	<u>113,404,685,000</u>	<u>91,519,632,000</u>
	Less Retention Scheme Funds	<u>0</u>	<u>60,030,000,000</u>	<u>0</u>
	Net Total of Vote	<u>96,786,062,797</u>	<u>53,374,685,000</u>	<u>91,519,632,000</u>

VOTE 65

PRIME MINISTER'S OFFICE - LABOUR,
YOUTH DEVELOPMENT, EMPLOYMENT
AND DISABILITIES

Vote 65 Prime Minister's Office - Labour, Youth Development, Employment and Disabilities

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Prime Minister's Office - Labour, Youth Development, Employment and Disabilities**

Eleven billion five hundred sixty-one million one hundred ninety-six thousand

(Shs. 11,561,196,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	724,100,000	1,031,120,074	885,635,200
210300	Personnel Allowances - (Non-Discretionary)	170,128,982	205,000,000	230,820,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
210500	Personal Allowances - In-Kind	109,465,449	341,040,000	243,700,000
220100	Office And General Supplies And Services	224,120,468	53,964,477	138,820,010
220200	Utilities Supplies and Services	64,435,150	97,350,000	60,060,000
220300	Fuel, Oils ,Lubricants	211,494,234	157,000,000	120,000,000
220700	Rental Expenses	156,999,288	464,581,500	657,600,000
220800	Training - Domestic	8,435,218	0	21,500,000
221000	Travel - In - Country	94,470,802	70,500,000	176,840,000
221100	Travel Out of Country	14,355,759	1,900,000	200,000
221200	Communications & Information	31,649,831	23,300,000	15,349,990
221400	Hospitality Supplies and Services	30,395,200	26,342,060	42,700,000
229900	Other Operating Expenses	90,814,911	80,500,000	75,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	94,283,216	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	169,757,994	50,000,000	121,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	38,773,359	7,200,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	6,500,000	6,500,000
Total of Subvote		2,233,679,859	2,618,298,111	2,795,925,200
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	208,410,870	295,675,966	247,728,000
210300	Personnel Allowances - (Non-Discretionary)	54,715,000	58,360,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	0
210500	Personal Allowances - In-Kind	4,620,000	0	0
220100	Office And General Supplies And Services	13,954,825	17,177,200	3,600,000
220300	Fuel, Oils ,Lubricants	0	200,000	0
220700	Rental Expenses	0	750,000	0
220900	Training - Foreign	888,535	2,000,000	0
221000	Travel - In - Country	9,080,000	14,840,000	4,000,000
221100	Travel Out of Country	0	7,880,000	0
221200	Communications & Information	7,404,988	9,600,000	2,400,000
221400	Hospitality Supplies and Services	18,566,000	3,600,000	0

Vote 65 Prime Minister's Office - Labour, Youth Development, Employment and Disabilities

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
229900	Other Operating Expenses	0	2,000,000	0
Total of Subvote		317,640,218	419,583,166	257,728,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	122,106,000	214,686,941	172,032,000
210300	Personnel Allowances - (Non-Discretionary)	35,000,000	62,850,000	9,240,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	21,200,000	0
210500	Personal Allowances - In-Kind	10,010,000	0	0
220100	Office And General Supplies And Services	14,822,550	4,247,800	759,800
220300	Fuel, Oils ,Lubricants	3,600,000	1,000,000	0
220700	Rental Expenses	9,700,000	20,000,000	0
220800	Training - Domestic	0	5,400,000	0
221000	Travel - In - Country	28,429,000	61,400,000	0
221100	Travel Out of Country	2,434,790	0	0
221200	Communications & Information	980,000	0	0
221400	Hospitality Supplies and Services	13,800,000	10,200,000	0
410700	Feasibility Studies, Project Preparation and Design	0	8,200,000	0
Total of Subvote		250,882,340	409,184,741	182,031,800
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	60,110,000	85,720,802	98,844,000
210300	Personnel Allowances - (Non-Discretionary)	8,375,000	26,650,000	8,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
210500	Personal Allowances - In-Kind	10,755,000	0	0
220100	Office And General Supplies And Services	0	960,000	0
220700	Rental Expenses	0	600,000	0
220800	Training - Domestic	0	2,150,000	0
220900	Training - Foreign	888,535	500,000	0
221000	Travel - In - Country	3,903,600	14,503,600	2,000,000
221100	Travel Out of Country	0	10,500,000	0
221200	Communications & Information	5,500,000	1,200,000	0
221400	Hospitality Supplies and Services	6,597,000	2,600,000	0
410700	Feasibility Studies, Project Preparation and Design	0	106,000	0
Total of Subvote		96,129,135	146,690,402	108,844,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	72,653,000	64,422,647	47,880,000
210300	Personnel Allowances - (Non-Discretionary)	24,188,000	40,400,000	3,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
220100	Office And General Supplies And Services	450,000	4,221,860	4,000,000
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	500,000	6,400,000	0
220900	Training - Foreign	0	300,000	0
221000	Travel - In - Country	3,647,200	20,531,340	3,000,000
221200	Communications & Information	2,881,280	0	0

Vote 65 Prime Minister's Office - Labour, Youth Development, Employment and Disabilities

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	650,000	3,500,000	0
Total of Subvote		104,969,480	147,775,847	57,880,000
Subvote 1006	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	62,406,000	71,610,963	77,940,000
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	10,800,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	800,000	0
210500	Personal Allowances - In-Kind	1,350,000	0	0
220100	Office And General Supplies And Services	4,000,000	3,390,000	0
220300	Fuel, Oils ,Lubricants	1,028,000	600,000	0
220500	Military Supplies and Services	0	500,000	0
220600	Clothing,Bedding, Footwear And Services	2,000,000	400,000	0
220800	Training - Domestic	250,000	0	0
221000	Travel - In - Country	7,725,000	8,760,000	1,000,000
221200	Communications & Information	11,560,000	30,576,000	9,000,000
221300	Educational Material, Supplies and Services	9,900,000	7,000,000	0
221400	Hospitality Supplies and Services	7,490,000	6,500,000	0
229900	Other Operating Expenses	0	4,189,600	0
Total of Subvote		110,709,000	145,126,563	87,940,000
Subvote 1007	INFORMATION AND COMMUNICATION TECH UNIT			
210300	Personnel Allowances - (Non-Discretionary)	5,750,000	11,900,200	5,400,000
220100	Office And General Supplies And Services	0	16,153,000	4,600,000
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	0	1,200,000	0
221200	Communications & Information	42,832,500	12,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	3,500,000	0
410400	Acquisition of Specialized Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,700,000	0
410700	Feasibility Studies, Project Preparation and Design	0	200,000	0
Total of Subvote		48,582,500	50,653,200	10,000,000
Subvote 1008	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	1,950,000	8,700,000	3,600,000
220100	Office And General Supplies And Services	0	1,200,000	0
220800	Training - Domestic	180,000	600,000	0
221000	Travel - In - Country	1,020,000	7,300,000	4,400,000
221200	Communications & Information	650,000	882,000	0
221400	Hospitality Supplies and Services	1,200,000	200,000	2,000,000
Total of Subvote		5,000,000	18,882,000	10,000,000
Total of Programme		3,167,592,532	3,956,194,030	3,510,349,000

PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION

Vote 65 Prime Minister's Office - Labour, Youth Development, Employment and Disabilities

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 2001	LABOUR			
210100	Basic Salaries - Pensionable Posts	1,340,217,000	1,986,235,119	1,832,220,000
210200	Basic Salaries - Non-Pensionable	10,000,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	107,977,400	77,000,000	14,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
210500	Personal Allowances - In-Kind	47,280,000	0	0
220100	Office And General Supplies And Services	3,218,000	9,238,914	0
220300	Fuel, Oils ,Lubricants	2,500,000	2,400,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
220700	Rental Expenses	3,830,500	5,640,000	0
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	124,886,934	62,100,000	16,200,000
221100	Travel Out of Country	60,413,550	228,000,000	0
221200	Communications & Information	4,805,000	200,000	0
221400	Hospitality Supplies and Services	7,173,200	15,150,000	4,000,000
229900	Other Operating Expenses	0	15,784,628	0
270200	Current Grant To International Organizations	50,000,000	50,000,000	0
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,825,770,800	2,527,130,000	1,849,416,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,385,310,716	3,183,791,086	1,768,374,000
Total of Subvote		4,973,383,100	8,171,669,747	5,484,210,000
Subvote 2002	EMPLOYMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	254,156,900	338,093,430	278,196,000
210300	Personnel Allowances - (Non-Discretionary)	31,706,000	50,400,000	2,000,000
210500	Personal Allowances - In-Kind	20,685,000	0	0
220100	Office And General Supplies And Services	0	13,997,738	2,000,000
220300	Fuel, Oils ,Lubricants	4,286,000	6,100,000	5,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,800,000	0
220700	Rental Expenses	3,057,100	20,250,000	8,000,000
221000	Travel - In - Country	16,005,000	75,830,000	11,000,000
221100	Travel Out of Country	6,811,096	15,750,000	0
221200	Communications & Information	2,300,000	20,137,999	1,500,000
221400	Hospitality Supplies and Services	6,101,200	7,480,000	0
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,650,000	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	969,580,208	2,356,697,289	1,591,854,000
Total of Subvote		1,314,688,504	2,915,186,456	1,900,050,000
Subvote 2003	REGISTRAR OF TRADE UNIONS			
210100	Basic Salaries - Pensionable Posts	53,871,000	70,522,967	72,240,000
210300	Personnel Allowances - (Non-Discretionary)	6,375,000	10,500,000	4,000,000
210500	Personal Allowances - In-Kind	12,805,000	0	0

Vote 65 Prime Minister's Office - Labour, Youth Development, Employment and Disabilities

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	0	5,999,000	0
220300	Fuel, Oils ,Lubricants	0	1,108,000	0
220700	Rental Expenses	0	1,400,000	0
221000	Travel - In - Country	1,830,000	22,070,200	6,000,000
221200	Communications & Information	450,000	0	0
221400	Hospitality Supplies and Services	0	301,800	0
229900	Other Operating Expenses	0	3,000,000	0
Total of Subvote		75,331,000	114,901,967	82,240,000
Subvote 2004	ARUSHA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	5,400,000	8,352,200	1,740,000
210500	Personal Allowances - In-Kind	0	500,000	0
220100	Office And General Supplies And Services	625,000	7,200,000	0
220200	Utilities Supplies and Services	2,500,000	4,800,000	455,000
220300	Fuel, Oils ,Lubricants	2,435,000	4,000,000	0
221000	Travel - In - Country	1,040,000	7,200,000	760,000
221200	Communications & Information	670,000	2,400,000	0
221400	Hospitality Supplies and Services	400,000	1,200,000	0
229900	Other Operating Expenses	1,120,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
Total of Subvote		14,190,000	36,952,200	2,955,000
Subvote 2005	DODOMA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,399,000	2,400,000	1,740,000
210500	Personal Allowances - In-Kind	0	571,200	0
220100	Office And General Supplies And Services	600,000	6,400,000	0
220200	Utilities Supplies and Services	2,560,000	3,600,000	455,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	0
221000	Travel - In - Country	1,200,000	3,600,000	760,000
221200	Communications & Information	870,000	1,800,000	0
221400	Hospitality Supplies and Services	400,000	600,000	0
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	0
Total of Subvote		11,029,000	22,171,200	2,955,000
Subvote 2006	GEITA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	0	2,000,000	0
210500	Personal Allowances - In-Kind	0	560,000	0
220100	Office And General Supplies And Services	0	200,000	0
220200	Utilities Supplies and Services	0	1,800,000	0
220700	Rental Expenses	0	3,000,000	0

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	0	2,081,200	0
221200	Communications & Information	0	1,100,000	0
221400	Hospitality Supplies and Services	0	600,000	0
Total of Subvote		0	11,341,200	0
Subvote 2007	IRINGA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	3,600,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	6,400,000	0
220200	Utilities Supplies and Services	2,200,000	2,400,000	455,000
220700	Rental Expenses	0	3,000,000	0
221000	Travel - In - Country	1,200,000	4,500,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,134,200	0
Total of Subvote		8,790,000	23,434,200	2,955,000
Subvote 2008	KAGERA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	3,000,000	7,200,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	4,800,000	0
220200	Utilities Supplies and Services	2,200,000	2,400,000	455,000
221000	Travel - In - Country	1,200,000	4,400,000	760,000
221200	Communications & Information	870,000	1,700,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	905,200	0
Total of Subvote		9,390,000	23,305,200	2,955,000
Subvote 2009	KIGOMA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	1,775,000	3,600,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	6,400,000	0
220200	Utilities Supplies and Services	2,200,000	4,200,000	455,000
221000	Travel - In - Country	1,200,000	6,000,000	760,000
221200	Communications & Information	870,000	1,800,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	100,000	0

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	521,800	0
Total of Subvote		8,165,000	23,521,800	2,955,000
Subvote 2010	KILIMANJARO REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	3,600,000	7,500,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	5,500,000	0
220200	Utilities Supplies and Services	2,200,000	3,600,000	455,000
221000	Travel - In - Country	1,200,000	7,500,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	1,200,000	0
229900	Other Operating Expenses	1,120,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	307,600	0
Total of Subvote		9,990,000	27,507,600	2,955,000
Subvote 2011	LINDI REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	2,500,000	1,740,000
210500	Personal Allowances - In-Kind	0	800,000	0
220100	Office And General Supplies And Services	600,000	9,500,000	0
220200	Utilities Supplies and Services	2,200,000	3,600,000	445,000
221000	Travel - In - Country	1,200,000	5,000,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	570,600	0
Total of Subvote		8,790,000	24,270,600	2,945,000
Subvote 2012	MANYARA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	0
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	0	3,896,000	0
220200	Utilities Supplies and Services	0	1,800,000	0
220300	Fuel, Oils ,Lubricants	0	1,000,000	0
220700	Rental Expenses	0	3,600,000	0
221000	Travel - In - Country	0	2,500,000	0
221200	Communications & Information	0	1,100,000	0
221400	Hospitality Supplies and Services	0	500,000	0
Total of Subvote		0	18,396,000	0

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Subvote 2013	MARA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,550,000	6,000,000	1,740,000
210500	Personal Allowances - In-Kind	0	600,000	0
220100	Office And General Supplies And Services	600,000	3,600,000	0
220200	Utilities Supplies and Services	2,200,000	2,400,000	455,000
221000	Travel - In - Country	1,200,000	8,250,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	600,000	0
229900	Other Operating Expenses	1,120,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,033,400	0
Total of Subvote		8,940,000	23,483,400	2,955,000
Subvote 2014	MBEYA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	5,400,000	7,500,000	1,740,000
210500	Personal Allowances - In-Kind	0	200,000	0
220100	Office And General Supplies And Services	520,000	2,250,000	0
220200	Utilities Supplies and Services	2,200,000	3,000,000	455,000
220300	Fuel, Oils ,Lubricants	2,000,000	10,000,000	0
221000	Travel - In - Country	780,000	4,000,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	785,600	0
Total of Subvote		13,290,000	29,235,600	2,955,000
Subvote 2015	MOROGORO REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	18,000,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	625,000	4,650,000	0
220200	Utilities Supplies and Services	2,200,000	2,400,000	455,000
220300	Fuel, Oils ,Lubricants	635,000	600,000	0
221000	Travel - In - Country	1,040,000	5,200,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	356,200	0
Total of Subvote		14,090,000	33,106,200	2,955,000
Subvote 2016	MTWARA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	7,200,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	2,250,000	0

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220200	Utilities Supplies and Services	2,200,000	2,400,000	455,000
220300	Fuel, Oils ,Lubricants	90,000	0	0
221000	Travel - In - Country	1,110,000	12,500,000	760,000
221200	Communications & Information	870,000	2,900,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	626,000	0
Total of Subvote		8,790,000	28,776,000	2,955,000
Subvote 2017	MWANZA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	6,635,000	7,500,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	455,000
220100	Office And General Supplies And Services	625,000	3,650,000	0
220200	Utilities Supplies and Services	2,200,000	3,600,000	0
220300	Fuel, Oils ,Lubricants	635,000	9,600,000	0
221000	Travel - In - Country	1,040,000	10,750,000	760,000
221200	Communications & Information	870,000	1,200,000	0
221400	Hospitality Supplies and Services	400,000	600,000	0
229900	Other Operating Expenses	1,120,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	792,800	0
Total of Subvote		13,525,000	38,092,800	2,955,000
Subvote 2018	NJOMBE REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	3,600,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	5,100,000	0
220200	Utilities Supplies and Services	2,200,000	3,000,000	455,000
221000	Travel - In - Country	1,200,000	11,400,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	600,000	0
229900	Other Operating Expenses	1,120,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	307,600	0
Total of Subvote		7,890,000	25,407,600	2,955,000
Subvote 2019	PWANI REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	4,000,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	1,350,000	0
220200	Utilities Supplies and Services	2,200,000	1,800,000	455,000
221000	Travel - In - Country	1,200,000	15,000,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0

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Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	307,600	0
Total of Subvote		8,790,000	24,357,600	2,955,000
Subvote 2020	RUKWA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	4,200,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	4,400,000	0
220200	Utilities Supplies and Services	2,200,000	2,400,000	455,000
221000	Travel - In - Country	1,200,000	11,200,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	432,800	0
Total of Subvote		8,790,000	24,532,800	2,955,000
Subvote 2021	KATAVI REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	0	2,000,000	0
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	0	4,000,000	0
220200	Utilities Supplies and Services	0	3,000,000	0
220700	Rental Expenses	0	6,000,000	0
221000	Travel - In - Country	0	4,500,000	0
221200	Communications & Information	0	2,900,000	0
221400	Hospitality Supplies and Services	0	1,650,000	0
Total of Subvote		0	24,450,000	0
Subvote 2022	RUVUMA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	2,000,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	3,500,000	0
220200	Utilities Supplies and Services	2,200,000	3,000,000	455,000
221000	Travel - In - Country	1,200,000	13,650,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	880,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	242,200	0
Total of Subvote		8,550,000	24,292,200	2,955,000
Subvote 2023	SHINYANGA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	2,500,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	3,500,000	0
220200	Utilities Supplies and Services	2,200,000	3,000,000	455,000

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221000	Travel - In - Country	1,200,000	10,000,000	760,000
221200	Communications & Information	670,000	2,400,000	0
221400	Hospitality Supplies and Services	600,000	1,458,400	0
229900	Other Operating Expenses	1,120,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	750,000	0
Total of Subvote		8,790,000	24,008,400	2,955,000
Subvote 2024	SIMIYU REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	0
210500	Personal Allowances - In-Kind	0	800,000	0
220100	Office And General Supplies And Services	0	1,663,600	0
220200	Utilities Supplies and Services	0	2,400,000	0
220700	Rental Expenses	0	3,600,000	0
221000	Travel - In - Country	0	750,000	0
221200	Communications & Information	0	1,000,000	0
221400	Hospitality Supplies and Services	0	500,000	0
Total of Subvote		0	14,313,600	0
Subvote 2025	SINGIDA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	7,200,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	1,194,400	0
220200	Utilities Supplies and Services	2,200,000	3,600,000	455,000
221000	Travel - In - Country	1,200,000	9,700,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	414,000	0
Total of Subvote		7,890,000	24,008,400	2,955,000
Subvote 2026	TABORA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	3,600,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	600,000	6,800,000	0
220200	Utilities Supplies and Services	2,200,000	3,600,000	455,000
221000	Travel - In - Country	1,200,000	9,000,000	760,000
221200	Communications & Information	870,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	1,120,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	835,800	0
Total of Subvote		8,790,000	25,735,800	2,955,000
Subvote 2027	TANGA REGIONAL LABOUR OFFICE			

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210300	Personnel Allowances - (Non-Discretionary)	5,400,000	7,500,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	625,000	3,900,000	0
220200	Utilities Supplies and Services	2,900,000	4,200,000	455,000
220300	Fuel, Oils ,Lubricants	635,000	5,700,000	0
221000	Travel - In - Country	1,040,000	9,896,000	760,000
221200	Communications & Information	570,000	1,000,000	0
221400	Hospitality Supplies and Services	400,000	500,000	0
229900	Other Operating Expenses	2,240,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	321,600	0
Total of Subvote		13,810,000	33,417,600	2,955,000
Subvote 2028	TEMEKE REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	8,500,000	1,740,000
220100	Office And General Supplies And Services	1,692,000	1,303,200	0
220200	Utilities Supplies and Services	0	2,400,000	455,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	0
221000	Travel - In - Country	4,465,000	5,000,000	760,000
221200	Communications & Information	500,000	1,000,000	0
221400	Hospitality Supplies and Services	1,060,000	742,000	0
Total of Subvote		14,917,000	19,945,200	2,955,000
Subvote 2029	KINONDONI REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	6,375,000	5,800,000	1,740,000
210500	Personal Allowances - In-Kind	0	400,000	0
220100	Office And General Supplies And Services	4,191,600	2,000,000	0
220200	Utilities Supplies and Services	0	2,400,000	455,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	0
221000	Travel - In - Country	6,288,000	4,500,000	760,000
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	1,030,000	600,000	0
Total of Subvote		17,884,600	18,900,000	2,955,000
Subvote 2030	ILALA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	3,300,000	5,000,000	1,740,000
220100	Office And General Supplies And Services	0	2,047,400	0
220200	Utilities Supplies and Services	0	0	455,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	0
221000	Travel - In - Country	2,288,000	6,000,000	760,000
221200	Communications & Information	0	1,800,000	0
221400	Hospitality Supplies and Services	400,000	600,000	0
Total of Subvote		5,988,000	17,447,400	2,955,000
Subvote 2031	SOCIAL SECURITY DIVISION			

Vote 65 Prime Minister's Office - Labour, Youth Development, Employment and Disabilities

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	9,800,000	2,000,000
220100	Office And General Supplies And Services	0	11,850,000	7,890,000
220700	Rental Expenses	0	23,425,200	0
221000	Travel - In - Country	0	9,200,000	12,000,000
221300	Educational Material, Supplies and Services	0	0	4,155,000
221400	Hospitality Supplies and Services	0	11,700,000	11,155,000
221700	Food Supplies And Services	0	0	38,132,000
229900	Other Operating Expenses	0	350,000	0
270800	Current Grant To Non-Financial Public Units - (General)	0	150,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	2,800,000
Total of Subvote		0	216,325,200	78,132,000
Subvote 2032	YOUTH DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	0	0	403,260,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	6,000,000
220200	Utilities Supplies and Services	0	0	1,000,000
220700	Rental Expenses	0	0	5,000,000
221000	Travel - In - Country	0	0	7,000,000
221200	Communications & Information	0	0	15,000,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
Total of Subvote		0	0	438,260,000
Total of Programme		6,604,471,204	12,082,493,970	8,050,847,000
Total of Vote		9,772,063,736	16,038,688,000	11,561,196,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		9,772,063,736	16,038,688,000	11,561,196,000

VOTE 66

PLANNING COMMISSION

Vote 66 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Planning Commission**

Four billion thirty-eight million seven hundred eighty-three thousand

(Shs. 4,038,783,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	780,837,500	871,084,935	352,380,000
210200	Basic Salaries - Non-Pensionable	16,680,667	15,900,000	0
210300	Personnel Allowances - (Non-Discretionary)	149,647,776	94,791,950	39,500,000
210400	Personnel Allowances - (Discretionary)- Optional	22,500,000	0	0
210500	Personal Allowances - In-Kind	25,870,000	30,550,000	30,600,000
220100	Office And General Supplies And Services	141,216,758	75,467,550	133,900,000
220200	Utilities Supplies and Services	87,090,338	72,400,000	96,888,000
220300	Fuel, Oils ,Lubricants	74,034,625	41,892,500	18,000,000
220400	Medical Supplies and Services	7,200,000	2,164,807	3,600,000
220600	Clothing,Bedding, Footwear And Services	70,000	1,090,000	0
220700	Rental Expenses	24,607,360	18,300,000	60,984,000
220800	Training - Domestic	20,512,791	33,500,000	8,100,000
220900	Training - Foreign	24,048,120	0	0
221000	Travel - In - Country	108,408,395	52,257,500	0
221100	Travel Out of Country	500,000	28,600,000	20,400,000
221200	Communications & Information	51,396,570	47,000,000	66,000,000
221300	Educational Material, Supplies and Services	7,000,000	5,000,000	0
221400	Hospitality Supplies and Services	26,542,591	15,800,000	13,900,000
227500	Other Supplies and Services	0	0	8,000,000
229900	Other Operating Expenses	6,170,000	10,000,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	50,185,758	5,000,000	242,952,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,822,591	39,600,000	40,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,891,100	0	0
410500	Acquisition Of Household & Institutional Equipment	856,000	1,000,000	0
410600	Acquisition Of Office and General Equipment	2,500,000	2,500,000	0
Total of Subvote		1,717,588,938	1,463,899,242	1,141,604,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	129,198,000	175,306,400	63,912,000
210300	Personnel Allowances - (Non-Discretionary)	89,360,744	73,108,000	25,900,000
210400	Personnel Allowances - (Discretionary)- Optional	12,450,000	7,000,000	0
210500	Personal Allowances - In-Kind	2,200,000	8,580,000	4,360,000
220100	Office And General Supplies And Services	4,970,160	10,825,000	16,800,000

Vote 66 Planning Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	8,456,000	5,775,000	7,000,000
220800	Training - Domestic	1,775,000	12,910,000	0
220900	Training - Foreign	0	2,100,000	0
221000	Travel - In - Country	521,200	3,460,000	0
221100	Travel Out of Country	0	9,000,000	600,000
221400	Hospitality Supplies and Services	0	2,300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,381,981	10,900,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	778,000	1,500,000	0
Total of Subvote		264,091,085	325,764,400	128,172,000
Subvote 1003	PLANNING AND MONITORING DIVISION			
210100	Basic Salaries - Pensionable Posts	59,086,000	126,044,000	60,000,000
210300	Personnel Allowances - (Non-Discretionary)	88,088,300	87,080,000	21,000,000
210500	Personal Allowances - In-Kind	11,392,380	6,720,000	3,600,000
220100	Office And General Supplies And Services	11,791,260	18,877,162	16,800,000
220300	Fuel, Oils ,Lubricants	15,272,000	20,000,000	9,000,000
220700	Rental Expenses	1,201,200	0	0
220800	Training - Domestic	7,302,500	0	0
221000	Travel - In - Country	0	13,200,000	6,000,000
221100	Travel Out of Country	1,230,000	5,600,000	0
221400	Hospitality Supplies and Services	1,313,300	2,400,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,140,550	13,198,838	9,600,000
410600	Acquisition Of Office and General Equipment	2,438,100	2,500,000	0
Total of Subvote		210,255,590	295,620,000	127,800,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	41,832,000	71,836,000	56,892,000
210300	Personnel Allowances - (Non-Discretionary)	25,756,694	27,750,000	11,900,000
210400	Personnel Allowances - (Discretionary)- Optional	11,000,000	2,500,000	0
220100	Office And General Supplies And Services	1,337,520	23,800,000	10,600,000
220300	Fuel, Oils ,Lubricants	8,593,600	12,525,000	7,000,000
220600	Clothing,Bedding, Footwear And Services	975,000	6,000,000	0
220700	Rental Expenses	120,000	3,300,000	0
220800	Training - Domestic	200,000	3,500,000	0
220900	Training - Foreign	0	500,000	0
221000	Travel - In - Country	0	16,900,000	0
221100	Travel Out of Country	0	600,000	400,000
221200	Communications & Information	10,673,869	15,000,000	3,000,000
221400	Hospitality Supplies and Services	2,167,000	8,300,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,170,956	16,850,000	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0

Vote 66 Planning Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	3,019,000	1,500,000	0
Total of Subvote		108,845,639	213,861,000	101,192,000
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	53,568,000	67,200,000	64,776,000
210300	Personnel Allowances - (Non-Discretionary)	65,186,050	43,900,000	11,200,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	3,000,000	0
210500	Personal Allowances - In-Kind	12,509,500	14,520,377	13,080,000
220100	Office And General Supplies And Services	4,391,360	1,320,000	5,875,000
220300	Fuel, Oils ,Lubricants	10,677,391	7,000,000	7,000,000
220700	Rental Expenses	5,767,750	0	0
220800	Training - Domestic	9,949,000	10,800,000	0
220900	Training - Foreign	637,500	8,510,000	0
221000	Travel - In - Country	0	1,880,000	0
221100	Travel Out of Country	0	4,000,000	0
221400	Hospitality Supplies and Services	0	500,000	1,800,000
229900	Other Operating Expenses	12,528,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,177,459	13,567,623	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
Total of Subvote		203,392,010	181,898,000	113,331,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	20,729,000	40,636,000	52,920,000
210300	Personnel Allowances - (Non-Discretionary)	63,222,686	51,910,000	18,040,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	4,000,000	0
210500	Personal Allowances - In-Kind	10,000,000	0	0
220100	Office And General Supplies And Services	7,422,600	6,090,000	11,400,000
220300	Fuel, Oils ,Lubricants	11,009,517	13,450,000	7,000,000
220800	Training - Domestic	1,150,000	6,000,000	0
220900	Training - Foreign	0	4,000,000	0
221000	Travel - In - Country	0	3,170,000	0
221200	Communications & Information	4,893,800	1,400,000	2,400,000
221400	Hospitality Supplies and Services	768,414	2,500,000	300,000
229900	Other Operating Expenses	0	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,797,500	10,276,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	0	700,000	0
410600	Acquisition Of Office and General Equipment	5,433,000	3,000,000	0
Total of Subvote		157,426,517	151,132,000	101,660,000

Vote 66 Planning Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1007	LIBRARY AND DOCUMENTATION UNIT			
210100	Basic Salaries - Pensionable Posts	24,716,000	36,828,000	40,176,000
210300	Personnel Allowances - (Non-Discretionary)	17,527,600	24,770,000	14,500,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	2,000,000	0
220100	Office And General Supplies And Services	7,688,000	4,700,000	5,900,000
220300	Fuel, Oils ,Lubricants	8,466,800	7,000,000	7,000,000
220800	Training - Domestic	8,815,000	13,000,000	0
220900	Training - Foreign	3,983,479	0	0
221000	Travel - In - Country	0	5,260,000	0
221300	Educational Material, Supplies and Services	4,933,222	0	0
221400	Hospitality Supplies and Services	900,000	2,609,752	1,800,000
229900	Other Operating Expenses	0	0	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,342,749	10,439,248	9,600,000
Total of Subvote		94,372,850	106,607,000	86,976,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	30,366,016	29,816,000	74,484,000
210300	Personnel Allowances - (Non-Discretionary)	49,676,500	37,290,000	6,300,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	4,000,000	0
210500	Personal Allowances - In-Kind	0	0	1,500,000
220100	Office And General Supplies And Services	10,451,852	15,500,000	33,800,000
220300	Fuel, Oils ,Lubricants	7,104,000	0	7,000,000
220800	Training - Domestic	6,505,000	6,207,432	0
221000	Travel - In - Country	0	3,000,000	0
221200	Communications & Information	11,272,609	20,000,000	15,600,000
221400	Hospitality Supplies and Services	900,000	2,100,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,506,100	0	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,500,000	9,701,568	0
410500	Acquisition Of Household & Institutional Equipment	297,800	0	0
410600	Acquisition Of Office and General Equipment	150,000	0	10,000,000
Total of Subvote		143,729,876	127,615,000	158,284,000
Total of Programme		2,899,702,506	2,866,396,642	1,959,019,000
PROGRAMME 20 ECONOMIC MANAGEMENT				
Subvote 2001	MACRO ECONOMY CLUSTER			
210100	Basic Salaries - Pensionable Posts	147,918,000	194,652,000	106,020,000
210300	Personnel Allowances - (Non-Discretionary)	482,373,409	231,200,000	39,300,000
210400	Personnel Allowances - (Discretionary)- Optional	22,616,000	13,000,000	0
210500	Personal Allowances - In-Kind	10,080,000	13,800,000	22,300,000
220100	Office And General Supplies And Services	28,795,780	86,842,768	171,000,000
220300	Fuel, Oils ,Lubricants	67,723,000	24,750,000	101,620,000

Vote 66 Planning Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220700	Rental Expenses	21,873,500	21,675,392	0
220800	Training - Domestic	6,760,000	12,500,000	0
220900	Training - Foreign	0	1,500,000	0
221000	Travel - In - Country	32,000,000	68,100,000	130,000,000
221100	Travel Out of Country	0	22,500,000	0
221300	Educational Material, Supplies and Services	0	4,000,000	0
221400	Hospitality Supplies and Services	34,848,600	2,000,000	0
229900	Other Operating Expenses	0	0	400,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,243,850	18,800,000	9,401,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,054,600	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		870,232,139	719,374,760	979,841,000
Subvote 2002	PRODUCTIVE SECTOR CLUSTER			
210100	Basic Salaries - Pensionable Posts	130,856,358	205,740,000	191,472,000
210300	Personnel Allowances - (Non-Discretionary)	40,196,368	157,090,000	25,500,000
210400	Personnel Allowances - (Discretionary)- Optional	6,500,000	500,000	0
210500	Personal Allowances - In-Kind	15,620,000	34,920,000	16,560,000
220100	Office And General Supplies And Services	1,078,300	16,600,000	23,600,000
220300	Fuel, Oils ,Lubricants	19,216,600	21,000,000	10,000,000
220700	Rental Expenses	0	3,564,854	0
220800	Training - Domestic	800,000	5,500,000	8,360,000
221000	Travel - In - Country	0	25,060,000	0
221100	Travel Out of Country	1,240,000	13,000,000	0
221400	Hospitality Supplies and Services	950,000	7,977,146	0
229900	Other Operating Expenses	10,350,000	99,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,498,950	20,000,000	15,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	0
410500	Acquisition Of Household & Institutional Equipment	300,000	3,500,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
Total of Subvote		243,606,577	622,952,000	291,092,000
Subvote 2003	INFRASTRUCTURE AND SERVICES CLUSTER			
210100	Basic Salaries - Pensionable Posts	147,249,000	263,980,000	174,540,000
210300	Personnel Allowances - (Non-Discretionary)	60,255,000	157,280,000	32,100,000
210400	Personnel Allowances - (Discretionary)- Optional	20,000,000	0	0
210500	Personal Allowances - In-Kind	26,520,000	7,320,000	6,960,000
220100	Office And General Supplies And Services	6,590,260	17,900,000	25,600,000
220300	Fuel, Oils ,Lubricants	18,596,600	32,267,500	10,000,000
220800	Training - Domestic	133,000	0	0
220900	Training - Foreign	4,960,610	0	0
221000	Travel - In - Country	0	30,885,010	0

Vote 66 Planning Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	283,460	0	0
221400	Hospitality Supplies and Services	450,040	1,000,000	0
229900	Other Operating Expenses	75,939,690	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,592,429	34,000,000	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
410600	Acquisition Of Office and General Equipment	4,290,000	2,648,430	0
Total of Subvote		410,860,089	550,580,940	258,800,000

Subvote 2004 SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER

210100	Basic Salaries - Pensionable Posts	132,153,371	377,471,000	169,620,000
210300	Personnel Allowances - (Non-Discretionary)	139,027,540	139,771,910	37,200,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	330,000	0
210500	Personal Allowances - In-Kind	15,120,000	15,120,000	16,001,000
220100	Office And General Supplies And Services	10,131,960	6,050,000	18,800,000
220300	Fuel, Oils ,Lubricants	27,330,400	30,250,000	18,000,000
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	817,500	13,500,000	0
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	1,004,400	21,090,000	5,000,000
221100	Travel Out of Country	0	21,000,000	5,400,000
221200	Communications & Information	0	500,000	0
221300	Educational Material, Supplies and Services	0	3,000,000	0
221400	Hospitality Supplies and Services	3,740,322	5,550,000	2,800,000
229900	Other Operating Expenses	0	9,920,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,005,828	27,000,000	19,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	0
270200	Current Grant To International Organizations	7,000,000	7,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	18,000,000	0
410600	Acquisition Of Office and General Equipment	5,373,800	6,770,290	0
Total of Subvote		365,705,121	705,023,200	292,021,000

Subvote 2005 INTERNATIONAL TRADE AND ECON. RELATION C

210100	Basic Salaries - Pensionable Posts	102,370,435	39,412,665	153,300,000
210300	Personnel Allowances - (Non-Discretionary)	105,485,000	101,280,000	21,000,000
210400	Personnel Allowances - (Discretionary)- Optional	12,000,000	11,000,000	0
210500	Personal Allowances - In-Kind	12,600,000	12,840,793	13,020,000
220100	Office And General Supplies And Services	6,598,170	10,900,000	23,200,000
220200	Utilities Supplies and Services	2,520,000	3,000,000	3,540,000
220300	Fuel, Oils ,Lubricants	17,321,490	10,825,000	10,000,000
220700	Rental Expenses	4,468,400	1,500,000	0
220800	Training - Domestic	0	11,440,000	1,950,000

Vote 66 Planning Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220900	Training - Foreign	14,159,270	2,500,000	0
221000	Travel - In - Country	0	14,000,000	6,000,000
221100	Travel Out of Country	1,600,000	41,880,000	10,400,000
221400	Hospitality Supplies and Services	3,220,580	7,100,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,533,233	12,800,000	9,600,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
Total of Subvote		311,876,578	285,478,458	258,010,000
Total of Programme		2,202,280,504	2,883,409,358	2,079,764,000
Total of Vote		5,101,983,009	5,749,806,000	4,038,783,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		5,101,983,009	5,749,806,000	4,038,783,000

VOTE 67

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

Vote 67 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Public Service Recruitment Secretariat**

Two billion two hundred five million four hundred four thousand

(Shs. 2,205,404,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HRMANAGEMENT		
210100	Basic Salaries - Pensionable Posts	327,532,447	415,584,000	348,792,000
210300	Personnel Allowances - (Non-Discretionary)	208,872,055	182,200,000	59,280,000
210400	Personnel Allowances - (Discretionary)- Optional	4,475,000	2,000,000	0
210500	Personal Allowances - In-Kind	48,472,447	33,340,000	16,650,000
220100	Office And General Supplies And Services	49,430,005	44,500,000	32,275,000
220200	Utilities Supplies and Services	53,500,000	74,000,000	45,000,000
220300	Fuel, Oils ,Lubricants	13,080,352	45,750,000	16,000,000
220400	Medical Supplies and Services	400,000	1,200,000	400,000
220600	Clothing,Bedding, Footwear And Services	488,000	900,000	0
220700	Rental Expenses	267,091,939	433,800,000	386,160,000
220800	Training - Domestic	3,619,700	10,600,000	3,000,000
221000	Travel - In - Country	22,731,700	30,220,000	5,080,000
221100	Travel Out of Country	3,666,800	22,050,000	1,020,000
221200	Communications & Information	31,159,306	54,900,000	7,800,000
221400	Hospitality Supplies and Services	5,400,800	24,010,000	3,000,000
227500	Other Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	0	5,600,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	30,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,632,492	33,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	17,858,400	10,500,000	1,200,000
260600	Current Subsidies Non-Profit Organizations	500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	6,000,000	2,604,000	552,000
410600	Acquisition Of Office and General Equipment	7,500,000	0	3,000,000
Total of Subvote		1,113,411,442	1,457,258,000	943,709,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	58,158,000	120,638,000	98,856,000
210300	Personnel Allowances - (Non-Discretionary)	47,003,360	31,200,000	7,940,000
210500	Personal Allowances - In-Kind	4,925,000	19,820,000	10,900,000
220100	Office And General Supplies And Services	12,072,000	2,000,000	400,000
220300	Fuel, Oils ,Lubricants	0	759,000	476,000
220800	Training - Domestic	2,695,000	2,500,000	600,000
220900	Training - Foreign	4,653,200	200,000	0

Vote 67 Public Service Recruitment Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	1,890,000	1,500,000	416,000
221100	Travel Out of Country	0	156,000	0
221200	Communications & Information	0	700,000	400,000
221400	Hospitality Supplies and Services	7,293,868	4,400,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,048,680	2,900,000	443,000
410500	Acquisition Of Household & Institutional Equipment	1,497,040	0	0
Total of Subvote		146,236,148	186,773,000	124,431,000
Subvote 1003	PLANNING, MONITORING AND EVALUATION			
210100	Basic Salaries - Pensionable Posts	28,806,000	75,747,000	35,028,000
210300	Personnel Allowances - (Non-Discretionary)	15,329,000	24,200,000	7,000,000
220100	Office And General Supplies And Services	500,000	5,975,000	0
220300	Fuel, Oils ,Lubricants	2,005,986	0	0
220800	Training - Domestic	0	11,700,000	3,700,000
221000	Travel - In - Country	9,995,000	7,440,000	3,000,000
221400	Hospitality Supplies and Services	4,400,000	4,050,000	1,680,000
229900	Other Operating Expenses	0	0	200,000
410600	Acquisition Of Office and General Equipment	601,000	0	0
Total of Subvote		61,636,986	129,112,000	50,608,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	26,821,271	33,087,000	33,540,000
210300	Personnel Allowances - (Non-Discretionary)	9,260,000	11,800,000	5,900,000
220100	Office And General Supplies And Services	10,291,300	13,409,000	1,850,000
220600	Clothing, Bedding, Footwear And Services	3,500,000	2,000,000	0
220700	Rental Expenses	2,520,000	3,000,000	0
220800	Training - Domestic	3,400,000	5,000,000	1,540,000
220900	Training - Foreign	2,663,000	0	0
221000	Travel - In - Country	290,000	12,280,000	3,820,000
221200	Communications & Information	3,096,007	27,900,000	1,000,000
221300	Educational Material, Supplies and Services	2,000,000	10,000,000	2,000,000
221400	Hospitality Supplies and Services	6,263,000	3,930,000	2,250,000
221600	Printing, Advertizing And Information Supplies And Services	0	400,000	1,370,000
229900	Other Operating Expenses	0	2,250,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,500,000	0
410600	Acquisition Of Office and General Equipment	5,468,045	0	0
Total of Subvote		75,572,623	126,556,000	53,270,000
Subvote 1005	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	0	34,416,000	0
Total of Subvote		0	34,416,000	0

Vote 67 Public Service Recruitment Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1006	PROCUREMENT MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	22,198,000	68,469,000	32,460,000
210300	Personnel Allowances - (Non-Discretionary)	30,995,904	34,200,000	12,700,000
220100	Office And General Supplies And Services	5,000,000	2,850,000	500,000
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	0	2,300,000	900,000
220900	Training - Foreign	395,000	0	0
221000	Travel - In - Country	0	6,220,000	700,000
221200	Communications & Information	200,000	450,000	2,360,000
221400	Hospitality Supplies and Services	2,200,000	5,600,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	0	500,000
229900	Other Operating Expenses	0	100,000	0
Total of Subvote		60,988,904	120,389,000	50,120,000
Subvote 1007	MANAGEMENT INFORMATION SYSTEMS			
210100	Basic Salaries - Pensionable Posts	19,062,000	88,916,000	77,160,000
210300	Personnel Allowances - (Non-Discretionary)	25,711,908	37,100,000	16,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000	250,000
210500	Personal Allowances - In-Kind	0	5,910,000	11,990,000
220100	Office And General Supplies And Services	15,965,055	24,750,000	12,940,000
220300	Fuel, Oils ,Lubricants	0	0	600,000
220700	Rental Expenses	13,383,500	30,000,000	500,000
220800	Training - Domestic	5,280,000	21,300,000	3,600,000
220900	Training - Foreign	0	100,000	0
221000	Travel - In - Country	16,812,500	23,020,000	2,900,000
221100	Travel Out of Country	0	200,000	0
221200	Communications & Information	9,702,591	11,000,000	5,127,000
221300	Educational Material, Supplies and Services	300,000	4,700,000	1,000,000
221400	Hospitality Supplies and Services	3,145,000	9,340,000	2,900,000
229900	Other Operating Expenses	4,000,000	5,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	630,000	4,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	17,932,000	10,600,000	5,000,000
Total of Subvote		131,924,554	275,946,000	144,067,000
Subvote 1008	INTERNAL AUDIT			
210100	Basic Salaries - Pensionable Posts	54,054,000	96,021,000	72,840,000
210300	Personnel Allowances - (Non-Discretionary)	27,380,000	32,000,000	18,000,000
210500	Personal Allowances - In-Kind	9,850,000	19,820,000	10,900,000
220100	Office And General Supplies And Services	1,170,000	2,050,000	700,000
220300	Fuel, Oils ,Lubricants	2,000,000	0	0
220800	Training - Domestic	3,198,200	10,500,000	3,200,000
220900	Training - Foreign	0	200,000	0
221000	Travel - In - Country	840,000	4,440,000	1,400,000

Vote 67 Public Service Recruitment Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	0	200,000	0
221200	Communications & Information	0	1,400,000	1,200,000
221400	Hospitality Supplies and Services	1,700,000	4,020,000	2,510,000
229900	Other Operating Expenses	0	0	2,500,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
Total of Subvote		100,192,200	171,651,000	113,250,000
Total of Programme		1,689,962,857	2,502,101,000	1,479,455,000
PROGRAMME 20 HUMAN RESOURCE MANAGEMENT				
Subvote	2001	RECRUITMENT MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	241,785,000	370,580,000	250,020,000
210300	Personnel Allowances - (Non-Discretionary)	364,412,650	338,020,000	182,758,000
210500	Personal Allowances - In-Kind	29,550,000	59,460,000	51,240,000
220100	Office And General Supplies And Services	0	25,950,000	15,000,000
220300	Fuel, Oils ,Lubricants	15,228,800	18,000,000	5,000,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	11,000,000	19,000,000	5,500,000
221000	Travel - In - Country	12,227,400	43,080,000	16,520,000
221100	Travel Out of Country	2,693,200	0	0
221400	Hospitality Supplies and Services	14,936,380	24,200,000	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,582,360	23,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	16,140,000	23,000,000	3,000,000
Total of Subvote		726,555,790	945,290,000	549,038,000
Subvote	2002	QUALITY CONTROL		
210100	Basic Salaries - Pensionable Posts	67,458,729	141,577,000	75,792,000
210300	Personnel Allowances - (Non-Discretionary)	60,615,000	71,400,000	55,200,000
210500	Personal Allowances - In-Kind	10,820,000	19,820,000	13,300,000
220100	Office And General Supplies And Services	5,687,704	31,000,000	12,000,000
220300	Fuel, Oils ,Lubricants	1,105,000	3,000,000	3,000,000
220700	Rental Expenses	2,400,000	52,800,000	2,000,000
220800	Training - Domestic	5,850,000	10,850,000	3,180,000
221000	Travel - In - Country	0	6,750,000	2,000,000
221400	Hospitality Supplies and Services	600,000	14,700,000	3,939,000
229900	Other Operating Expenses	22,830,000	34,000,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,300,000	21,200,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,157,280	0	0
410600	Acquisition Of Office and General Equipment	27,850,470	0	1,000,000
Total of Subvote		214,674,183	407,097,000	176,911,000
Total of Programme		941,229,973	1,352,387,000	725,949,000

Vote 67 Public Service Recruitment Secretariat

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Total of Vote		<u>2,631,192,830</u>	<u>3,854,488,000</u>	<u>2,205,404,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>2,631,192,830</u>	<u>3,854,488,000</u>	<u>2,205,404,000</u>

VOTE 68

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION -
COMMUNICATION

Vote 68 Ministry of Works, Transport and Communication - Communication

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Works, Transport and Communication - Communication**

Three billion seventy-three million nine hundred forty-nine thousand

(Shs. 3,073,949,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	400,950,159	844,407,663	979,676,000
210300	Personnel Allowances - (Non-Discretionary)	158,580,261	162,300,000	86,040,000
210400	Personnel Allowances - (Discretionary)- Optional	16,500,000	11,500,000	0
210500	Personal Allowances - In-Kind	53,619,777	44,060,000	34,060,000
220100	Office And General Supplies And Services	113,652,503	93,500,000	55,040,000
220200	Utilities Supplies and Services	88,853,192	72,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	61,154,088	43,946,100	31,500,000
220400	Medical Supplies and Services	0	750,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,600,000
220700	Rental Expenses	200,000	18,000,000	0
220800	Training - Domestic	15,097,500	1,500,000	500,000
220900	Training - Foreign	0	17,200,000	1,000,000
221000	Travel - In - Country	17,472,600	76,420,000	15,041,000
221100	Travel Out of Country	18,397,206	6,768,237	0
221200	Communications & Information	67,709,954	75,000,000	10,800,000
221300	Educational Material, Supplies and Services	2,560,000	0	0
221400	Hospitality Supplies and Services	36,157,079	31,100,000	11,500,000
227500	Other Supplies and Services	18,180,000	1,000,000	1,000,000
229900	Other Operating Expenses	4,000,000	500,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,900,969	51,000,000	11,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,500,000	1,300,000	3,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	61,000,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	4,200,000
411000	Rehabilitation and Other Civil Works	0	2,000,000	3,000,000
Total of Subvote		1,165,485,287	1,620,752,000	1,281,607,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	113,849,000	147,762,400	189,444,000
210300	Personnel Allowances - (Non-Discretionary)	49,368,400	19,208,700	23,689,904
210400	Personnel Allowances - (Discretionary)- Optional	10,630,000	6,975,000	5,000,000
210500	Personal Allowances - In-Kind	25,605,738	16,374,000	12,982,800

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220100	Office And General Supplies And Services	860,000	9,870,116	2,664,000
220300	Fuel, Oils ,Lubricants	5,838,000	11,930,400	3,680,000
220800	Training - Domestic	7,550,000	22,084,520	10,080,000
220900	Training - Foreign	5,224,000	7,348,944	2,600,000
221000	Travel - In - Country	5,404,600	12,109,920	4,160,000
221100	Travel Out of Country	0	6,000,000	840,000
221200	Communications & Information	0	720,000	480,000
221400	Hospitality Supplies and Services	820,000	420,000	288,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,054,000	5,450,000	5,045,296
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,115,000	0	0
Total of Subvote		236,318,738	266,254,000	260,954,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	211,786,769	222,424,000	199,380,000
210300	Personnel Allowances - (Non-Discretionary)	26,525,300	22,200,000	5,000,000
210400	Personnel Allowances - (Discretionary)- Optional	50,530,000	48,839,375	10,000,000
210500	Personal Allowances - In-Kind	71,709,443	50,880,000	39,240,000
220100	Office And General Supplies And Services	2,450,000	2,200,000	7,161,000
220300	Fuel, Oils ,Lubricants	9,123,000	9,550,000	6,000,000
220700	Rental Expenses	0	1,640,625	0
220800	Training - Domestic	0	2,100,000	6,275,000
220900	Training - Foreign	29,996,810	0	0
221000	Travel - In - Country	15,948,850	4,100,000	7,980,000
221100	Travel Out of Country	10,191,856	7,420,000	0
221200	Communications & Information	28,973,427	17,996,000	7,200,000
221400	Hospitality Supplies and Services	1,487,000	7,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,999,960	1,600,000	9,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,951,000
410500	Acquisition Of Household & Institutional Equipment	0	48,000,000	0
Total of Subvote		482,722,415	446,750,000	299,287,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	58,960,017	118,688,000	67,200,000
210300	Personnel Allowances - (Non-Discretionary)	20,050,100	17,110,000	10,730,800
210400	Personnel Allowances - (Discretionary)- Optional	2,900,000	2,000,000	0
210500	Personal Allowances - In-Kind	13,650,436	12,920,000	16,080,000
220100	Office And General Supplies And Services	2,432,200	1,500,000	2,256,200
220300	Fuel, Oils ,Lubricants	4,338,000	0	0
220700	Rental Expenses	1,700,000	0	0
220800	Training - Domestic	1,000,000	0	500,000
220900	Training - Foreign	3,220,000	4,000,000	0
221000	Travel - In - Country	4,653,300	2,300,000	2,500,000

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	455,500	8,000,000	0
221200	Communications & Information	0	600,000	0
229900	Other Operating Expenses	1,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	0	0
Total of Subvote		115,159,552	167,118,000	99,267,000
Subvote	1005	LEGAL UNIT		
210100	Basic Salaries - Pensionable Posts	14,275,461	87,140,000	49,488,000
210300	Personnel Allowances - (Non-Discretionary)	2,880,000	10,900,000	6,957,000
210400	Personnel Allowances - (Discretionary)- Optional	1,980,000	3,000,000	0
210500	Personal Allowances - In-Kind	1,859,585	0	0
220100	Office And General Supplies And Services	2,500,000	0	0
220600	Clothing, Bedding, Footwear And Services	1,800,000	1,800,000	1,500,000
220800	Training - Domestic	0	1,200,000	1,500,000
221000	Travel - In - Country	2,500,000	4,800,000	4,500,000
221100	Travel Out of Country	0	2,400,000	1,500,000
Total of Subvote		27,795,046	111,240,000	65,445,000
Subvote	1006	GOVERNMENT COMMUNICATION UNIT		
210100	Basic Salaries - Pensionable Posts	18,808,262	21,252,000	28,080,000
210300	Personnel Allowances - (Non-Discretionary)	7,993,200	7,000,000	3,000,000
210400	Personnel Allowances - (Discretionary)- Optional	6,300,000	7,000,000	2,000,000
210500	Personal Allowances - In-Kind	1,477,827	700,000	200,000
220100	Office And General Supplies And Services	0	1,500,000	500,000
220300	Fuel, Oils ,Lubricants	0	1,500,000	200,000
220800	Training - Domestic	630,000	500,000	223,600
220900	Training - Foreign	800,000	0	1,100,000
221000	Travel - In - Country	1,396,000	6,269,000	4,039,400
221100	Travel Out of Country	1,704,000	100,000	3,100,000
221200	Communications & Information	1,050,000	14,000,000	7,000,000
221400	Hospitality Supplies and Services	1,000,000	3,372,000	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	200,000
Total of Subvote		41,159,289	63,593,000	52,143,000
Subvote	1007	PROCUREMENT MANAGEMENT UNIT		
210100	Basic Salaries - Pensionable Posts	50,633,036	85,340,000	73,260,000
210300	Personnel Allowances - (Non-Discretionary)	25,751,400	71,592,000	35,627,000
210400	Personnel Allowances - (Discretionary)- Optional	7,140,000	0	450,000
210500	Personal Allowances - In-Kind	4,119,749	0	3,300,000
220100	Office And General Supplies And Services	47,200	0	5,288,000
220300	Fuel, Oils ,Lubricants	5,392,000	13,500,000	1,184,000
220600	Clothing, Bedding, Footwear And Services	0	0	50,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	2,947,500	0	5,200,000

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,866,250	1,944,000	1,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	850,000
410600	Acquisition Of Office and General Equipment	0	0	1,350,000
Total of Subvote		98,897,135	172,376,000	128,879,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	45,622,218	69,480,000	83,112,000
210300	Personnel Allowances - (Non-Discretionary)	13,680,000	17,000,000	16,500,000
210400	Personnel Allowances - (Discretionary)- Optional	1,650,000	1,000,000	0
210500	Personal Allowances - In-Kind	2,014,347	1,500,000	0
220100	Office And General Supplies And Services	2,915,190	5,500,000	3,500,000
220800	Training - Domestic	0	1,000,000	300,000
220900	Training - Foreign	0	0	1,700,000
221000	Travel - In - Country	0	2,200,000	2,500,000
221200	Communications & Information	0	10,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,770,000	9,906,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	677,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
Total of Subvote		72,651,755	119,586,000	116,289,000
Total of Programme		2,240,189,217	2,967,669,000	2,303,871,000
PROGRAMME 20 COMMUNICATION				
Subvote 2001	COMMUNICATION DIVISION			
210100	Basic Salaries - Pensionable Posts	247,547,349	323,939,600	270,153,000
210300	Personnel Allowances - (Non-Discretionary)	20,293,100	57,900,000	22,200,000
210400	Personnel Allowances - (Discretionary)- Optional	13,190,000	600,000	0
210500	Personal Allowances - In-Kind	44,107,697	13,240,000	28,400,000
220100	Office And General Supplies And Services	2,153,957	2,690,000	1,000,000
220300	Fuel, Oils ,Lubricants	5,138,000	5,424,750	6,000,000
220700	Rental Expenses	6,200,000	200,000	0
220900	Training - Foreign	11,900,420	4,059,650	0
221000	Travel - In - Country	6,637,000	9,400,000	5,000,000
221100	Travel Out of Country	12,482,900	51,500,000	27,000,000
221200	Communications & Information	3,600,000	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,760,000	6,000,000	7,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	870,843	1,000,000	2,120,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	0	0	79,455,000
Total of Subvote		381,881,267	477,154,000	448,928,000
Subvote 2002	INFORMATION,COMMUNICATION AND TECHNOLOGY			

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	103,693,662	203,884,337	221,830,000
210300	Personnel Allowances - (Non-Discretionary)	32,397,900	54,400,000	25,600,000
210400	Personnel Allowances - (Discretionary)- Optional	10,500,000	7,800,000	0
210500	Personal Allowances - In-Kind	160,261,798	43,960,000	28,841,000
220100	Office And General Supplies And Services	0	1,000,000	1,000,000
220300	Fuel, Oils ,Lubricants	5,837,000	0	3,800,000
220700	Rental Expenses	0	200,000	0
220800	Training - Domestic	1,150,000	1,200,000	500,000
220900	Training - Foreign	5,549,618	4,000,000	2,000,000
221000	Travel - In - Country	14,243,000	17,600,000	16,000,000
221100	Travel Out of Country	14,544,900	44,848,663	14,079,000
221200	Communications & Information	3,600,000	3,200,000	2,000,000
221400	Hospitality Supplies and Services	1,390,000	1,900,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	0	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	1,000,000
Total of Subvote		360,167,878	383,993,000	321,150,000
Total of Programme		742,049,145	861,147,000	770,078,000

PROGRAMME 30 HIGHER AND TECHNICAL EDUCATION

Subvote 3003 SCIENCE AND TECHNOLOGY

210100	Basic Salaries - Pensionable Posts	207,430,350	238,086,000	0
210300	Personnel Allowances - (Non-Discretionary)	58,083,783	76,800,000	0
210400	Personnel Allowances - (Discretionary)- Optional	38,140,000	10,000,000	0
210500	Personal Allowances - In-Kind	42,460,032	71,560,000	0
220100	Office And General Supplies And Services	10,885,486	34,450,000	0
220300	Fuel, Oils ,Lubricants	10,741,360	17,375,000	0
220700	Rental Expenses	1,601,500	10,261,100	0
220800	Training - Domestic	7,700,000	11,000,000	0
220900	Training - Foreign	0	600,000	0
221000	Travel - In - Country	15,386,445	60,380,000	0
221100	Travel Out of Country	107,659,333	120,300,000	0
221200	Communications & Information	558,555	8,735,996	0
221400	Hospitality Supplies and Services	5,096,000	16,300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,029,989	9,087,904	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,200,000	10,800,000	0
270200	Current Grant To International Organizations	538,322,937	350,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	24,526,158,563	32,744,440,000	0
270700	Current Grant To Non-Financial Public Units - (Commissions)	4,230,299,870	5,554,111,000	0
410600	Acquisition Of Office and General Equipment	8,333,000	22,200,000	0
Total of Subvote		29,822,087,203	39,366,487,000	0

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
	Total of Programme	<u>29,822,087,203</u>	<u>39,366,487,000</u>	<u>0</u>
	Total of Vote	<u>32,804,325,564</u>	<u>43,195,303,000</u>	<u>3,073,949,000</u>
	Less Retention Scheme Funds	<u>0</u>	<u>0</u>	<u>0</u>
	Net Total of Vote	<u>32,804,325,564</u>	<u>43,195,303,000</u>	<u>3,073,949,000</u>

VOTE 69

MINISTRY OF NATURAL RESOURCES
AND TOURISM

Vote 69 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Natural Resources and Tourism**

One hundred eighteen billion fifty-one million one hundred five thousand

(Shs. 118,051,105,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,280,348,466	2,680,932,000	2,288,947,000
210300	Personnel Allowances - (Non-Discretionary)	425,447,180	393,790,000	305,930,000
210400	Personnel Allowances - (Discretionary)- Optional	216,817,787	25,200,000	8,000,000
210500	Personal Allowances - In-Kind	233,130,000	127,660,000	126,920,000
220100	Office And General Supplies And Services	238,081,017	227,050,000	157,700,000
220200	Utilities Supplies and Services	219,122,914	225,000,000	94,400,000
220300	Fuel, Oils ,Lubricants	149,844,292	117,000,000	93,725,000
220400	Medical Supplies and Services	15,000,000	15,000,000	18,000,000
220600	Clothing,Bedding, Footwear And Services	2,550,000	6,000,000	2,000,000
220700	Rental Expenses	16,350,000	10,400,000	4,800,000
220800	Training - Domestic	55,050,769	39,120,000	56,400,000
220900	Training - Foreign	10,797,427	0	0
221000	Travel - In - Country	214,993,775	273,700,000	274,500,000
221100	Travel Out of Country	102,228,595	54,400,000	64,200,000
221200	Communications & Information	43,990,965	52,660,000	30,600,000
221300	Educational Material, Supplies and Services	10,266,000	8,800,000	2,400,000
221400	Hospitality Supplies and Services	63,406,200	51,500,000	33,300,000
227500	Other Supplies and Services	0	10,000,000	0
229900	Other Operating Expenses	0	9,000,000	18,650,000
230200	Routine Maintenance And Repair Of Buildings	132,889,640	68,400,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	126,679,436	109,820,000	105,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	13,178,221	16,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	30,109,081	34,500,000	12,915,000
410200	Acquisition of Vehicles and Transportation Equipment	688,070,000	0	0
410500	Acquisition Of Household & Institutional Equipment	7,551,000	12,000,000	600,000
410600	Acquisition Of Office and General Equipment	17,104,300	24,800,000	1,200,000
Total of Subvote		5,313,007,066	4,592,732,000	3,720,187,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	793,299,000	890,039,000	891,330,000
210300	Personnel Allowances - (Non-Discretionary)	550,306,358	224,762,000	272,840,000
210400	Personnel Allowances - (Discretionary)- Optional	57,100,000	38,400,000	0

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	15,174,000	31,345,000	16,080,000
210700	Imputed Social Contributions	0	4,000,000	1,000
220100	Office And General Supplies And Services	21,891,057	23,099,200	17,919,000
220300	Fuel, Oils ,Lubricants	29,727,480	21,000,000	18,000,000
220600	Clothing,Bedding, Footwear And Services	620,000	800,000	2,800,000
220700	Rental Expenses	0	13,800,000	0
220800	Training - Domestic	22,795,000	88,900,000	52,900,000
220900	Training - Foreign	16,667,415	15,100,000	14,800,000
221000	Travel - In - Country	149,339,025	121,550,000	138,200,000
221100	Travel Out of Country	41,999,959	40,000,000	8,000,000
221200	Communications & Information	600,000	21,900,000	3,500,000
221400	Hospitality Supplies and Services	27,092,578	32,200,000	19,000,000
229900	Other Operating Expenses	0	4,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,987,482	13,500,000	23,660,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,790,000	0	0
290700	Contingencies Non-Emergency	0	4,000,000	1,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	70,000,000	75,911,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,832,800	0
410600	Acquisition Of Office and General Equipment	5,000,000	7,300,000	6,300,000
Total of Subvote		1,848,389,354	1,680,439,000	1,491,330,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	193,687,000	295,032,000	295,860,000
210300	Personnel Allowances - (Non-Discretionary)	177,223,167	168,700,000	175,500,000
210400	Personnel Allowances - (Discretionary)- Optional	106,300,000	105,000,000	37,000,000
210500	Personal Allowances - In-Kind	104,230,000	37,400,000	72,640,000
210700	Imputed Social Contributions	0	2,500,000	580,000
220100	Office And General Supplies And Services	42,828,580	51,000,000	65,000,000
220300	Fuel, Oils ,Lubricants	31,404,980	60,500,000	53,750,000
220600	Clothing,Bedding, Footwear And Services	360,000	1,500,000	0
220700	Rental Expenses	0	22,700,000	19,200,000
220800	Training - Domestic	3,580,000	1,000,000	7,000,000
220900	Training - Foreign	9,753,250	24,000,000	21,000,000
221000	Travel - In - Country	125,545,660	95,400,000	78,650,000
221100	Travel Out of Country	28,480,696	42,000,000	48,000,000
221200	Communications & Information	2,990,000	11,500,000	21,280,000
221400	Hospitality Supplies and Services	31,999,134	15,600,000	30,200,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,539,429	23,000,000	67,200,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	80,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,440,000	7,000,000	3,000,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	19,845,500	8,000,000	19,000,000
Total of Subvote		918,207,395	1,053,832,000	1,015,860,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	5,338,565	32,820,000	63,120,000
210300	Personnel Allowances - (Non-Discretionary)	18,657,600	73,600,000	60,000,000
210400	Personnel Allowances - (Discretionary)- Optional	2,479,318	1,200,000	5,000,000
220100	Office And General Supplies And Services	22,189,000	19,100,000	4,600,000
220300	Fuel, Oils ,Lubricants	2,724,000	19,500,000	18,750,000
220600	Clothing,Bedding, Footwear And Services	0	6,000,000	1,600,000
220700	Rental Expenses	1,260,000	2,000,000	2,000,000
220800	Training - Domestic	11,529,500	6,700,000	7,500,000
220900	Training - Foreign	3,358,900	18,500,000	16,500,000
221000	Travel - In - Country	14,306,000	38,000,000	39,500,000
221100	Travel Out of Country	3,793,945	8,724,000	0
221200	Communications & Information	29,024,559	57,855,000	30,350,000
221400	Hospitality Supplies and Services	2,317,100	5,900,000	4,600,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	14,000,000
229900	Other Operating Expenses	0	2,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	7,600,000
410200	Acquisition of Vehicles and Transpotation Equipment	79,194,830	0	0
410400	Acquisition of Specialized Equipment	33,323,200	8,000,000	13,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	10,000,000
Total of Subvote		229,496,516	319,399,000	303,120,000
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	98,466,000	168,061,000	135,480,000
210300	Personnel Allowances - (Non-Discretionary)	116,944,555	109,400,000	117,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	3,000,000
210500	Personal Allowances - In-Kind	9,850,000	22,420,000	6,960,000
220100	Office And General Supplies And Services	2,937,200	17,190,400	18,600,000
220300	Fuel, Oils ,Lubricants	10,370,000	17,000,000	14,300,000
220600	Clothing,Bedding, Footwear And Services	350,000	600,000	600,000
220700	Rental Expenses	4,780,000	6,320,000	2,000,000
220800	Training - Domestic	8,160,000	10,865,000	16,500,000
220900	Training - Foreign	700,000	19,000,000	4,500,000
221000	Travel - In - Country	61,211,649	64,700,000	48,400,000
221100	Travel Out of Country	0	19,000,000	8,140,000
221200	Communications & Information	1,600,000	5,410,000	6,400,000
221400	Hospitality Supplies and Services	12,225,200	1,200,000	9,400,000
229900	Other Operating Expenses	12,000,000	6,802,000	3,100,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,090,600	13,750,000	9,000,000
410400	Acquisition of Specialized Equipment	888,000	2,400,000	0
410500	Acquisition Of Household & Institutional Equipment	7,402,020	3,000,000	0
410600	Acquisition Of Office and General Equipment	1,900,000	5,216,600	12,000,000
Total of Subvote		359,875,224	493,335,000	415,480,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	222,633,961	231,026,000	276,744,000
210200	Basic Salaries - Non-Pensionable	0	3,010,000	4,500,000
210300	Personnel Allowances - (Non-Discretionary)	88,947,400	96,900,000	97,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,400,000	900,000
210500	Personal Allowances - In-Kind	26,480,037	17,820,000	19,160,000
210700	Imputed Social Contributions	0	2,000,000	0
220100	Office And General Supplies And Services	5,147,200	20,000,000	10,400,000
220300	Fuel, Oils ,Lubricants	3,305,400	13,872,500	4,640,000
220600	Clothing,Bedding, Footwear And Services	100,000	600,000	600,000
220700	Rental Expenses	0	0	4,800,000
220800	Training - Domestic	8,000,000	19,250,000	14,300,000
220900	Training - Foreign	0	15,500,000	0
221000	Travel - In - Country	33,239,820	29,500,000	31,900,000
221100	Travel Out of Country	8,000,000	10,688,000	0
221200	Communications & Information	1,575,000	6,945,000	4,800,000
221400	Hospitality Supplies and Services	10,167,140	4,700,000	5,500,000
229900	Other Operating Expenses	0	1,000,500	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,155,500	14,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	900,000	8,500,000	33,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	9,000,000	4,000,000
Total of Subvote		410,651,458	509,712,000	516,744,000
Subvote 1007	LEGAL UNIT			
210100	Basic Salaries - Pensionable Posts	66,829,384	173,316,000	178,188,000
210300	Personnel Allowances - (Non-Discretionary)	28,970,000	64,600,000	66,600,000
210400	Personnel Allowances - (Discretionary)- Optional	295,325	0	0
210500	Personal Allowances - In-Kind	5,911,822	4,620,000	6,960,000
220100	Office And General Supplies And Services	4,482,600	5,200,000	7,600,000
220300	Fuel, Oils ,Lubricants	5,094,414	12,000,000	4,375,000
220600	Clothing,Bedding, Footwear And Services	4,580,000	6,000,000	6,000,000
220700	Rental Expenses	0	16,000,000	8,000,000
220900	Training - Foreign	0	20,800,000	21,400,000
221000	Travel - In - Country	22,636,437	55,000,000	47,265,000
221100	Travel Out of Country	7,503,900	42,464,000	19,400,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	0	2,400,000	2,400,000
221400	Hospitality Supplies and Services	1,980,000	6,500,000	6,500,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	1,000,000
280400	Social Assistance Benefits In-Kind	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	1,213,200	8,200,000	2,500,000
Total of Subvote		149,497,081	429,100,000	378,188,000

Subvote 1008 MANAGEMENT INFORMATION SYSTEMS

210100	Basic Salaries - Pensionable Posts	41,230,000	61,282,000	75,240,000
210300	Personnel Allowances - (Non-Discretionary)	77,601,000	79,500,000	69,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	4,000,000
210500	Personal Allowances - In-Kind	7,471,200	6,000,000	9,000,000
220100	Office And General Supplies And Services	14,980,000	17,490,000	24,000,000
220300	Fuel, Oils ,Lubricants	5,000,000	22,500,000	11,500,000
220800	Training - Domestic	17,970,144	18,500,000	39,500,000
220900	Training - Foreign	10,835,466	15,000,000	16,000,000
221000	Travel - In - Country	10,007,560	35,000,000	34,200,000
221100	Travel Out of Country	21,478,486	21,246,000	10,800,000
221200	Communications & Information	150,717,064	66,132,000	69,000,000
221400	Hospitality Supplies and Services	1,902,000	500,000	500,000
229900	Other Operating Expenses	14,325,470	6,166,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,207,870	8,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,295,400	37,000,000	83,000,000
410600	Acquisition Of Office and General Equipment	14,577,454	9,000,000	6,000,000
Total of Subvote		405,599,114	409,316,000	465,240,000

Total of Programme

9,634,723,208 9,487,865,000 8,306,149,000

PROGRAMME 20 WILDLIFE DEVELOPMENT

Subvote 2001 WILDLIFE

210100	Basic Salaries - Pensionable Posts	8,228,329,933	11,672,333,000	13,178,994,000
210200	Basic Salaries - Non-Pensionable	0	3,500,000	7,200,000
210300	Personnel Allowances - (Non-Discretionary)	478,080,407	765,200,000	309,400,000
210400	Personnel Allowances - (Discretionary)- Optional	2,050,000	22,000,000	0
210500	Personal Allowances - In-Kind	49,595,000	138,870,000	74,480,000
220100	Office And General Supplies And Services	20,212,314	32,480,000	19,380,000
220200	Utilities Supplies and Services	21,775,160	19,500,000	15,600,000
220300	Fuel, Oils ,Lubricants	145,054,273	268,700,000	126,644,000
220500	Military Supplies and Services	0	47,500,000	24,822,000
220600	Clothing, Bedding, Footwear And Services	26,960,000	40,000,000	39,163,000
220700	Rental Expenses	0	29,200,000	0
220800	Training - Domestic	27,995,197	34,200,000	96,750,000
220900	Training - Foreign	0	20,000,000	0

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	298,726,900	667,800,000	438,050,000
221100	Travel Out of Country	10,292,263	82,655,056	129,851,000
221200	Communications & Information	4,272,144	5,660,000	20,200,000
221300	Educational Material, Supplies and Services	0	0	5,000,000
221400	Hospitality Supplies and Services	5,040,000	0	22,340,000
229900	Other Operating Expenses	100,000,000	110,000,000	257,520,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	134,271,347	275,000,000	48,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,400,000	1,600,000
260600	Current Subsidies Non-Profit Organizations	0	360,000,000	0
270200	Current Grant To International Organizations	0	50,803,682	150,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,056,508,277	5,952,089,000	5,351,281,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	0	0	2,704,864,000
271100	Current Grants to Other Levels of Government	0	843,442,262	760,464,000
410200	Acquisition of Vehicles and Transportation Equipment	260,805,170	0	0
410400	Acquisition of Specialized Equipment	0	8,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	32,000,000
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
411000	Rehabilitation and Other Civil Works	0	6,000,000	6,000,000
430100	Land & Development Rights To The Use Of	0	100,000,000	0
Total of Subvote		13,869,968,384	21,561,333,000	23,825,603,000
Total of Programme		13,869,968,384	21,561,333,000	23,825,603,000

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

210100	Basic Salaries - Pensionable Posts	12,929,014,587	1,024,701,000	1,259,148,000
210300	Personnel Allowances - (Non-Discretionary)	111,626,212	139,786,000	166,000,000
210400	Personnel Allowances - (Discretionary)- Optional	1,450,000	6,500,000	0
210500	Personal Allowances - In-Kind	24,660,000	28,530,000	58,160,000
220100	Office And General Supplies And Services	11,183,400	11,300,000	39,340,000
220300	Fuel, Oils ,Lubricants	33,296,963	84,022,500	40,100,000
220600	Clothing, Bedding, Footwear And Services	600,000	5,000,000	0
220700	Rental Expenses	1,200,000	15,480,000	4,500,000
220800	Training - Domestic	0	17,248,000	0
220900	Training - Foreign	450,000	27,000,000	0
221000	Travel - In - Country	53,345,000	96,196,500	26,400,000
221100	Travel Out of Country	19,711,919	33,070,000	9,500,000
221200	Communications & Information	5,052,000	2,000,000	0
221400	Hospitality Supplies and Services	5,801,600	15,400,000	5,000,000
229900	Other Operating Expenses	5,310,000	12,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,041,720	32,000,000	30,000,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,704,000	0	5,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,976,848,702	4,839,299,000	3,978,879,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	485,921,591	14,806,428,000	65,913,135,000
410500	Acquisition Of Household & Institutional Equipment	0	1,514,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	4,100,000	3,000,000
Total of Subvote		17,696,217,693	21,201,575,000	71,551,162,000
Total of Programme		17,696,217,693	21,201,575,000	71,551,162,000
PROGRAMME 40 TOURISM DEVELOPMENT				
Subvote	4001	TOURISM		
210100	Basic Salaries - Pensionable Posts	586,488,350	674,052,000	758,052,000
210200	Basic Salaries - Non-Pensionable	200,000	1,200,000	6,000,000
210300	Personnel Allowances - (Non-Discretionary)	350,036,525	326,580,000	509,590,000
210400	Personnel Allowances - (Discretionary)- Optional	148,180,000	101,500,000	59,800,000
210500	Personal Allowances - In-Kind	134,779,389	94,780,000	93,640,000
220100	Office And General Supplies And Services	36,619,368	116,720,000	155,600,000
220200	Utilities Supplies and Services	0	3,600,000	1,260,000
220300	Fuel, Oils ,Lubricants	59,089,014	98,105,000	178,195,000
220600	Clothing, Bedding, Footwear And Services	23,295,740	23,000,000	500,000
220700	Rental Expenses	2,900,000	11,700,000	85,900,000
220800	Training - Domestic	32,665,225	37,140,000	67,802,000
220900	Training - Foreign	34,156,500	23,998,000	5,065,000
221000	Travel - In - Country	128,365,580	145,350,000	526,200,000
221100	Travel Out of Country	114,107,167	127,160,000	54,520,000
221200	Communications & Information	2,300,000	39,200,000	51,500,000
221400	Hospitality Supplies and Services	29,237,618	43,220,000	58,842,000
229900	Other Operating Expenses	85,280,240	95,500,000	172,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	67,350,561	69,000,000	61,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	980,000	7,400,000	7,200,000
270200	Current Grant To International Organizations	0	60,000,000	60,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,590,308,240	2,955,096,000	2,556,146,000
270500	Current Grant To Non-Financial Public Units (Boards)	2,198,902,453	4,331,494,000	4,157,908,000
410200	Acquisition of Vehicles and Transportation Equipment	30,533,423	0	0
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	37,000,000
411000	Rehabilitation and Other Civil Works	53,098,580	28,000,000	36,100,000
Total of Subvote		5,708,873,972	9,421,295,000	9,711,820,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 4002	ANTIQUITIES UNIT			
210100	Basic Salaries - Pensionable Posts	535,066,444	853,678,000	858,300,000
210200	Basic Salaries - Non-Pensionable	10,500,000	20,000,000	20,160,000
210300	Personnel Allowances - (Non-Discretionary)	232,452,000	254,300,000	248,989,000
210500	Personal Allowances - In-Kind	88,443,252	61,640,000	92,640,000
220100	Office And General Supplies And Services	34,103,679	31,630,000	37,780,000
220200	Utilities Supplies and Services	0	15,200,000	14,400,000
220300	Fuel, Oils ,Lubricants	17,719,241	25,500,000	50,660,000
220700	Rental Expenses	0	4,000,000	19,600,000
220800	Training - Domestic	72,254,678	52,130,000	34,517,000
220900	Training - Foreign	27,938,767	14,000,000	0
221000	Travel - In - Country	36,539,578	14,700,000	57,650,000
221100	Travel Out of Country	26,377,440	42,300,000	57,864,000
221200	Communications & Information	1,800,000	16,000,000	12,120,000
221400	Hospitality Supplies and Services	12,079,541	24,600,000	28,820,000
229900	Other Operating Expenses	0	15,000,000	155,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,602,715	36,000,000	40,000,000
270200	Current Grant To International Organizations	0	40,000,000	50,000,000
270800	Current Grant To Non-Financial Public Units - (General)	1,973,212,806	3,057,391,000	2,598,071,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	10,800,000
411000	Rehabilitation and Other Civil Works	50,764,500	55,120,000	260,000,000
Total of Subvote		3,136,854,640	4,641,689,000	4,656,371,000
Total of Programme		8,845,728,612	14,062,984,000	14,368,191,000
Total of Vote		50,046,637,897	66,313,757,000	118,051,105,000
Less Retention Scheme Funds		38,293,631,000	29,019,436,000	0
Net Total of Vote		11,753,006,897	37,294,321,000	118,051,105,000

VOTE 91

ANTI DRUG COMMISSION

Vote 91 Anti Drug Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Anti Drug Commission**

Two billion three hundred forty million two hundred thirty-six thousand

(Shs. 2,340,236,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	538,606,520	954,523,000	610,799,000
210300	Personnel Allowances - (Non-Discretionary)	716,817,500	705,630,000	379,115,000
210400	Personnel Allowances - (Discretionary)- Optional	39,570,000	71,300,000	96,500,000
210500	Personal Allowances - In-Kind	81,900,000	42,895,000	48,540,000
220100	Office And General Supplies And Services	54,547,071	88,245,000	105,510,000
220200	Utilities Supplies and Services	16,772,488	28,200,000	15,780,000
220300	Fuel, Oils ,Lubricants	19,234,460	104,915,000	123,145,000
220400	Medical Supplies and Services	0	550,000	1,800,000
220600	Clothing,Bedding, Footwear And Services	1,620,000	1,500,000	0
220700	Rental Expenses	10,690,000	23,550,000	0
220800	Training - Domestic	41,201,900	38,600,000	36,380,000
220900	Training - Foreign	14,490,400	1,000,000	3,250,000
221000	Travel - In - Country	188,966,500	356,425,000	370,840,000
221100	Travel Out of Country	57,972,011	105,700,000	58,871,200
221200	Communications & Information	16,706,911	38,100,000	47,060,000
221400	Hospitality Supplies and Services	135,595,103	163,175,000	77,630,000
221600	Printing, Advertizing And Information Supplies And Services	37,163,100	34,800,000	13,000,000
227500	Other Supplies and Services	0	2,000,000	2,000,000
229900	Other Operating Expenses	3,400,000	16,720,000	25,500,000
230200	Routine Maintenance And Repair Of Buildings	4,996,125	52,500,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,038,625	75,000,000	76,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,440,000	210,000	208,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,625,000	1,800,000	11,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,223,000	3,000,000
260600	Current Subsidies Non-Profit Organizations	6,763,500	20,000,000	24,000,000
271200	Current Grants to Households & Unincorporate Business	71,405,000	40,000,000	32,007,800
410500	Acquisition Of Household & Institutional Equipment	2,315,000	53,250,000	23,000,000
410600	Acquisition Of Office and General Equipment	12,060,300	31,200,000	24,500,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	60,000,000	110,000,000
Total of Subvote		2,127,897,513	3,114,011,000	2,340,236,000

Vote 91 Anti Drug Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
	Total of Programme	<u>2,127,897,513</u>	<u>3,114,011,000</u>	<u>2,340,236,000</u>
	Total of Vote	<u>2,127,897,513</u>	<u>3,114,011,000</u>	<u>2,340,236,000</u>
	Less Retention Scheme Funds	<u>0</u>	<u>0</u>	<u>0</u>
	Net Total of Vote	<u>2,127,897,513</u>	<u>3,114,011,000</u>	<u>2,340,236,000</u>

VOTE 92

TACAIDS (TANZANIA COMMISSION
FOR AIDS)

Vote 92 TACAIDS (Tanzania Commission for AIDS)

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of TACAIDS (Tanzania Commission for AIDS)

Four billion nine hundred sixty-one million six hundred seventy-seven thousand

(Shs. 4,961,677,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	5,944,000	73,775,373	132,828,000
210300	Personnel Allowances - (Non-Discretionary)	101,927,000	24,948,521	7,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	7,525,949	0
210500	Personal Allowances - In-Kind	0	4,515,569	0
220100	Office And General Supplies And Services	0	7,601,209	1,125,000
220300	Fuel, Oils ,Lubricants	41,576,519	10,555,144	1,750,000
220800	Training - Domestic	6,000,000	13,546,708	0
221000	Travel - In - Country	14,760,000	30,675,769	0
221400	Hospitality Supplies and Services	0	0	870,000
229900	Other Operating Expenses	0	17,911,759	0
Total of Subvote		170,207,519	191,056,001	143,773,000
Subvote	1002	FINANCE, ADMN.AND RESOURCE MOBILIZATION		
210100	Basic Salaries - Pensionable Posts	21,376,331	534,266,000	550,092,000
210200	Basic Salaries - Non-Pensionable	0	3,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	696,485,334	446,230,000	58,300,000
210400	Personnel Allowances - (Discretionary)- Optional	41,200,000	2,500,000	0
210500	Personal Allowances - In-Kind	84,748,230	79,450,000	0
220100	Office And General Supplies And Services	14,264,200	95,729,000	25,980,000
220200	Utilities Supplies and Services	12,900,000	155,267,000	68,440,549
220300	Fuel, Oils ,Lubricants	279,491,077	55,350,000	26,536,601
220600	Clothing,Bedding, Footwear And Services	11,863,300	5,950,000	0
220700	Rental Expenses	5,100,000	6,485,000	0
220800	Training - Domestic	70,268,000	14,355,000	46,619,589
220900	Training - Foreign	18,070,000	0	0
221000	Travel - In - Country	58,485,046	52,190,000	10,320,000
221100	Travel Out of Country	21,521,835	600,000	0
221200	Communications & Information	37,812,290	55,500,000	41,011,201
221400	Hospitality Supplies and Services	147,127	15,400,000	7,140,000
229900	Other Operating Expenses	6,830,000	24,000,000	31,200,000
230200	Routine Maintenance And Repair Of Buildings	0	0	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,250,000	81,600,000	19,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,750,000	14,800,000	2,499,661
271100	Current Grants to Other Levels of Government	0	0	2,565,702,399

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	23,985,800	50,000,000	0
410600	Acquisition Of Office and General Equipment	3,910,000	7,500,000	0
Total of Subvote		1,413,458,571	1,700,172,000	3,471,342,000
Subvote 1003	MONITORING, EVALUATION ,RESEARCH AND MIS			
210100	Basic Salaries - Pensionable Posts	16,372,269	138,647,000	146,328,000
221600	Printing, Advertizing And Information Supplies And Services	17,822,500	0	0
Total of Subvote		34,194,769	138,647,000	146,328,000
Subvote 1004	ADVOCACY, INFORMATION, EDUCATION AND COM			
210100	Basic Salaries - Pensionable Posts	12,000,000	99,639,000	100,320,000
210200	Basic Salaries - Non-Pensionable	0	1,000,000	0
220300	Fuel, Oils ,Lubricants	3,285,000	0	0
221300	Educational Material, Supplies and Services	4,583,600	0	0
271100	Current Grants to Other Levels of Government	0	84,990,000	0
Total of Subvote		19,868,600	185,629,000	100,320,000
Subvote 1005	DISTRICT AND COMMUNITY RESPONSE			
210100	Basic Salaries - Pensionable Posts	1,350,000	580,057,000	736,308,000
210300	Personnel Allowances - (Non-Discretionary)	9,500,000	0	0
221000	Travel - In - Country	0	26,000,000	0
Total of Subvote		10,850,000	606,057,000	736,308,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	20,847,600	43,909,000	54,972,000
210300	Personnel Allowances - (Non-Discretionary)	73,732,000	20,450,000	0
210500	Personal Allowances - In-Kind	0	825,000	0
221200	Communications & Information	14,025,000	7,500,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	170,000	0
Total of Subvote		108,604,600	72,854,000	54,972,000
Subvote 1007	LEGAL UNIT			
210100	Basic Salaries - Pensionable Posts	4,695,060	20,527,000	39,480,000
210300	Personnel Allowances - (Non-Discretionary)	4,522,400	38,800,000	0
210500	Personal Allowances - In-Kind	0	500,000	0
220300	Fuel, Oils ,Lubricants	0	3,825,000	0
220700	Rental Expenses	0	3,000,000	0
221000	Travel - In - Country	20,722,841	12,700,000	0
221400	Hospitality Supplies and Services	0	600,000	0
Total of Subvote		29,940,301	79,952,000	39,480,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEMS			

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	10,000,000	54,956,000	78,030,000
220100	Office And General Supplies And Services	0	13,800,000	0
221000	Travel - In - Country	0	3,600,000	0
221200	Communications & Information	29,602,860	39,200,000	0
229900	Other Operating Expenses	0	2,975,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	33,000,000	0
410600	Acquisition Of Office and General Equipment	0	15,000,000	0
Total of Subvote		39,602,860	162,531,000	78,030,000
Subvote 1009	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	533,344,500	61,234,200	101,676,000
210300	Personnel Allowances - (Non-Discretionary)	7,252,523	26,500,000	0
220100	Office And General Supplies And Services	0	2,200,000	0
220300	Fuel, Oils ,Lubricants	0	1,009,800	0
220700	Rental Expenses	0	10,800,000	0
220800	Training - Domestic	0	3,600,000	0
221000	Travel - In - Country	44,110,434	17,935,000	0
221400	Hospitality Supplies and Services	30,400,000	4,500,000	0
229900	Other Operating Expenses	0	8,925,000	0
Total of Subvote		615,107,457	136,704,000	101,676,000
Subvote 1010	SPECIAL PROGRAMS			
210100	Basic Salaries - Pensionable Posts	6,880,200	25,651,000	53,028,000
210300	Personnel Allowances - (Non-Discretionary)	36,808,000	2,000,000	0
220100	Office And General Supplies And Services	0	1,500,000	0
220700	Rental Expenses	0	2,750,000	0
221000	Travel - In - Country	0	12,000,000	0
229900	Other Operating Expenses	0	5,950,000	0
271100	Current Grants to Other Levels of Government	0	3,000,000,000	0
Total of Subvote		43,688,200	3,049,851,000	53,028,000
Subvote 1011	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	0	45,990,000	36,420,000
210300	Personnel Allowances - (Non-Discretionary)	7,000,000	1,250,000	0
210500	Personal Allowances - In-Kind	0	775,000	0
221000	Travel - In - Country	0	15,600,000	0
Total of Subvote		7,000,000	63,615,000	36,420,000
Total of Programme		2,492,522,876	6,387,068,001	4,961,677,000
Total of Vote		2,492,522,876	6,387,068,001	4,961,677,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		2,492,522,876	6,387,068,001	4,961,677,000

VOTE 93

IMMIGRATION DEPARTMENT

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Immigration Department**

Forty-six billion five hundred fifty-seven million six hundred thousand

(Shs. 46,557,600,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 20 IMMIGRATION SERVICES				
Subvote	2001	IMMIGRATION ZANZIBAR		
210100	Basic Salaries - Pensionable Posts	4,166,804,900	4,600,838,000	3,877,844,000
210300	Personnel Allowances - (Non-Discretionary)	668,150,750	1,316,720,000	1,342,800,000
210500	Personal Allowances - In-Kind	0	16,000,000	0
220100	Office And General Supplies And Services	0	2,000,000	0
220700	Rental Expenses	0	32,000,000	0
221000	Travel - In - Country	0	15,900,000	0
Total of Subvote		4,834,955,650	5,983,458,000	5,220,644,000
Subvote	2002	IMMIGRATION MAINLAND		
210100	Basic Salaries - Pensionable Posts	19,674,849,450	24,214,954,000	27,841,516,000
210300	Personnel Allowances - (Non-Discretionary)	4,072,089,481	4,019,032,000	4,061,228,000
210400	Personnel Allowances - (Discretionary)- Optional	47,500,000	30,000,000	0
210500	Personal Allowances - In-Kind	277,794,460	344,650,000	200,000,000
220100	Office And General Supplies And Services	333,599,846	431,930,000	299,566,000
220200	Utilities Supplies and Services	155,229,087	151,400,000	148,200,000
220300	Fuel, Oils ,Lubricants	54,938,321	406,500,000	443,960,000
220400	Medical Supplies and Services	199,400,000	288,000,000	100,800,000
220500	Military Supplies and Services	1,219,020,214	1,428,140,000	0
220600	Clothing,Bedding, Footwear And Services	44,713,700	552,000,000	0
220700	Rental Expenses	96,805,000	141,920,000	0
220800	Training - Domestic	971,032,439	1,425,575,000	0
220900	Training - Foreign	664,920,582	336,600,000	0
221000	Travel - In - Country	1,378,654,803	2,083,630,000	178,000,000
221100	Travel Out of Country	473,785,161	566,660,000	0
221200	Communications & Information	375,344,131	549,720,000	166,040,000
221300	Educational Material, Supplies and Services	424,282,753	1,794,100,000	880,800,000
221400	Hospitality Supplies and Services	180,547,706	297,900,000	0
221600	Printing, Advertizing And Information Supplies And Services	152,631,218	307,000,000	120,000,000
221700	Food Supplies And Services	32,636,117	100,000,000	60,000,000
227500	Other Supplies and Services	148,835,796	1,354,000,000	450,000,000
229900	Other Operating Expenses	199,724,020	508,000,000	83,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	86,940,254	220,000,000	80,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	329,685,157	860,000,000	443,200,000

Vote 93 Immigration Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	84,436,970	155,000,000	20,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,500,000	10,000,000	0
260600	Current Subsidies Non-Profit Organizations	40,010,000	50,000,000	0
270200	Current Grant To International Organizations	3,700,000	20,000,000	15,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	6,543,774,518	0	0
410100	Acquisition Of Fixed Assets	272,654,673	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	2,021,000,000	0
410600	Acquisition Of Office and General Equipment	318,605,085	151,500,000	0
410700	Feasibility Studies, Project Preparation and Design	0	30,000,000	0
410900	Rehabilitation of Plant and Equipment	467,324,628	155,000,000	0
411000	Rehabilitation and Other Civil Works	0	123,000,000	0
Total of Subvote		39,329,965,570	45,127,211,000	35,591,510,000

Subvote 2003 REGIONAL IMMIGRATION OFFICES

210300	Personnel Allowances - (Non-Discretionary)	5,930,562,977	5,806,175,000	3,443,172,000
210500	Personal Allowances - In-Kind	83,640,638	205,000,000	0
220100	Office And General Supplies And Services	385,288,364	574,000,000	265,132,000
220200	Utilities Supplies and Services	204,040,050	228,000,000	201,600,000
220300	Fuel, Oils ,Lubricants	623,147,028	820,000,000	690,640,000
220500	Military Supplies and Services	1,055,155,141	1,600,000,000	0
220700	Rental Expenses	123,888,124	144,800,000	145,800,000
221000	Travel - In - Country	857,702,661	995,061,000	155,000,000
221200	Communications & Information	108,768,549	281,000,000	187,000,000
221400	Hospitality Supplies and Services	0	12,000,000	0
221700	Food Supplies And Services	111,553,189	350,000,000	104,000,000
227500	Other Supplies and Services	36,943,396	120,000,000	12,500,000
229900	Other Operating Expenses	197,035,543	375,000,000	62,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	659,473,260	754,000,000	280,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,460,800	80,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	6,500,000	0
410600	Acquisition Of Office and General Equipment	44,363,744	756,500,000	0
411000	Rehabilitation and Other Civil Works	241,371,352	404,000,000	0
430400	Acquisition Of Intangible Non-Produced Assets	186,440,680	360,000,000	0
Total of Subvote		10,861,835,496	13,872,036,000	5,547,344,000

Subvote 2004 TZ REGIONAL IMMIGRATION TRAINING ACADEMY

210300	Personnel Allowances - (Non-Discretionary)	40,500,000	64,800,000	3,600,000
210500	Personal Allowances - In-Kind	4,000,000	7,000,000	0
220100	Office And General Supplies And Services	45,262,950	82,200,000	32,302,000
220200	Utilities Supplies and Services	23,066,492	38,400,000	42,600,000
220300	Fuel, Oils ,Lubricants	22,799,885	21,000,000	25,200,000

Vote 93 Immigration Department

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	0	41,750,000	0
220900	Training - Foreign	7,500,000	0	0
221000	Travel - In - Country	66,894,007	635,000,000	22,000,000
221100	Travel Out of Country	4,013,594	0	0
221200	Communications & Information	3,729,850	57,702,000	29,400,000
221400	Hospitality Supplies and Services	32,786,000	146,050,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	25,000,000	0
227500	Other Supplies and Services	0	6,000,000	0
229900	Other Operating Expenses	40,422,000	54,500,000	28,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,499,950	20,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	20,000,000	0
410500	Acquisition Of Household & Institutional Equipment	4,260,000	0	0
411000	Rehabilitation and Other Civil Works	0	15,000,000	0
Total of Subvote		299,734,728	1,234,402,000	198,102,000
Total of Programme		55,326,491,444	66,217,107,000	46,557,600,000
Total of Vote		55,326,491,444	66,217,107,000	46,557,600,000
Less Retention Scheme Funds		47,876,594,062	48,529,415,000	0
Net Total of Vote		7,449,897,382	17,687,692,000	46,557,600,000

VOTE 94

PUBLIC SERVICE COMMISSION

Vote 94 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Public Service Commission**

Three billion seven hundred seventeen million eight hundred seventy-six thousand

(Shs. 3,717,876,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,128,313,400	6,989,285,000	1,099,300,000
210300	Personnel Allowances - (Non-Discretionary)	457,789,103	291,800,000	290,100,000
210400	Personnel Allowances - (Discretionary)- Optional	16,390,000	33,400,000	0
210500	Personal Allowances - In-Kind	67,895,000	81,976,000	88,610,000
210600	Employer Actual Contributions To Social Scheme	347,536	1,000,000	10,000,000
220100	Office And General Supplies And Services	65,069,697	59,617,000	26,700,000
220200	Utilities Supplies and Services	150,370,088	85,804,000	108,600,000
220300	Fuel, Oils ,Lubricants	20,211,560	31,479,000	8,360,000
220600	Clothing, Bedding, Footwear And Services	1,030,000	600,000	0
220700	Rental Expenses	429,608,587	544,168,000	480,000,000
220800	Training - Domestic	61,700,294	12,750,000	18,300,000
220900	Training - Foreign	0	3,000,000	0
221000	Travel - In - Country	189,556,700	93,810,000	12,735,300
221100	Travel Out of Country	99,540,511	4,360,000	4,123,700
221200	Communications & Information	53,477,201	72,700,000	32,300,000
221300	Educational Material, Supplies and Services	4,353,000	7,500,000	0
221400	Hospitality Supplies and Services	89,527,686	58,590,000	18,560,000
229900	Other Operating Expenses	9,033,700	15,000,000	10,000,000
230200	Routine Maintenance And Repair Of Buildings	2,473,000	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,655,833	19,000,000	16,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	555,000	7,000,000	1,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,800,000	0
260600	Current Subsidies Non-Profit Organizations	0	1,000,000	0
270200	Current Grant To International Organizations	0	1,000,000	1,000,000
410400	Acquisition of Specialized Equipment	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	3,123,040	495,000	500,000
410600	Acquisition Of Office and General Equipment	14,625,000	6,000,000	4,300,000
Total of Subvote		2,895,645,934	8,427,134,000	2,232,489,000
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210300	Personnel Allowances - (Non-Discretionary)	0	39,100,000	25,100,000

Vote 94 Public Service Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	6,400,000	0
210500	Personal Allowances - In-Kind	0	17,820,000	13,080,000
220100	Office And General Supplies And Services	0	4,789,000	6,010,000
220300	Fuel, Oils ,Lubricants	0	2,100,000	2,070,000
220800	Training - Domestic	0	5,000,000	3,000,000
220900	Training - Foreign	0	3,000,000	0
221000	Travel - In - Country	0	1,400,000	600,000
221100	Travel Out of Country	0	7,176,000	0
221400	Hospitality Supplies and Services	0	3,260,000	540,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
270200	Current Grant To International Organizations	0	1,200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	2,700,000	0
Total of Subvote		0	101,945,000	60,900,000
Subvote 1003	PLANNING, MONITORING AND EVALUATION UNIT			
210100	Basic Salaries - Pensionable Posts	138,323,000	0	100,500,000
210300	Personnel Allowances - (Non-Discretionary)	83,752,000	174,100,000	44,390,000
210400	Personnel Allowances - (Discretionary)- Optional	0	38,000,000	5,000,000
210500	Personal Allowances - In-Kind	0	17,820,000	13,080,000
220100	Office And General Supplies And Services	4,887,531	22,031,000	19,110,000
220300	Fuel, Oils ,Lubricants	13,836,491	9,240,000	5,810,000
220700	Rental Expenses	2,450,000	7,000,000	0
220800	Training - Domestic	0	14,500,000	9,500,000
221000	Travel - In - Country	79,207,143	116,840,000	159,000,000
221400	Hospitality Supplies and Services	6,446,315	20,750,000	2,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,211,575	6,000,000	8,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	900,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,500,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	57,000	0	500,000
Total of Subvote		343,171,054	430,681,000	367,930,000
Subvote 1004	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	8,500,000	5,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
210500	Personal Allowances - In-Kind	0	17,820,000	13,080,000
220100	Office And General Supplies And Services	0	3,021,000	2,920,000
220300	Fuel, Oils ,Lubricants	0	1,890,000	1,980,000
220800	Training - Domestic	0	8,500,000	6,000,000
220900	Training - Foreign	0	2,000,000	0

Vote 94 Public Service Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	0	2,510,000	0
221100	Travel Out of Country	0	6,976,000	0
221400	Hospitality Supplies and Services	0	1,340,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	500,000
270200	Current Grant To International Organizations	0	2,200,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		0	69,757,000	38,380,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	18,100,000	11,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
220100	Office And General Supplies And Services	0	37,422,000	2,200,000
220800	Training - Domestic	0	5,500,000	0
221000	Travel - In - Country	0	3,420,000	0
221200	Communications & Information	0	2,150,000	0
221400	Hospitality Supplies and Services	0	1,400,000	360,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	100,000
Total of Subvote		0	70,192,000	14,360,000
Total of Programme		3,238,816,989	9,099,709,000	2,714,059,000
PROGRAMME 20 PERSONNEL SERVICES				
Subvote 2001	CIVIL SERVICE			
210100	Basic Salaries - Pensionable Posts	284,603,000	687,188,000	210,200,000
210300	Personnel Allowances - (Non-Discretionary)	51,500,900	64,300,000	36,200,000
210500	Personal Allowances - In-Kind	0	69,740,000	52,775,000
220100	Office And General Supplies And Services	4,126,881	4,660,000	9,400,000
220300	Fuel, Oils ,Lubricants	9,199,580	4,830,000	5,240,000
220800	Training - Domestic	0	10,500,000	8,000,000
221000	Travel - In - Country	4,165,110	12,620,000	8,400,000
221200	Communications & Information	0	0	1,800,000
221400	Hospitality Supplies and Services	1,820,714	2,600,000	600,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,629,530	12,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	100,000	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	1,200,000
Total of Subvote		368,145,714	871,938,000	352,815,000

Vote 94 Public Service Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 2002	LOCAL GOVERNMENT SERVICE			
210100	Basic Salaries - Pensionable Posts	244,643,000	288,066,000	215,000,000
210300	Personnel Allowances - (Non-Discretionary)	56,228,200	65,800,000	31,800,000
210500	Personal Allowances - In-Kind	0	69,740,000	42,775,000
220100	Office And General Supplies And Services	6,935,999	4,520,000	16,200,000
220300	Fuel, Oils ,Lubricants	9,773,831	4,830,000	5,060,000
220700	Rental Expenses	1,161,100	0	0
220800	Training - Domestic	1,500,000	10,500,000	8,000,000
221000	Travel - In - Country	31,482,500	14,820,000	8,400,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	4,905,209	2,600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,070,008	12,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,500,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		363,699,847	478,376,000	351,535,000
Subvote 2003	TEACHERS' SERVICE			
210100	Basic Salaries - Pensionable Posts	4,329,760,598	0	0
210300	Personnel Allowances - (Non-Discretionary)	461,550,264	634,300,000	0
220100	Office And General Supplies And Services	129,016,646	169,186,500	0
220200	Utilities Supplies and Services	5,180,076	9,600,000	0
220300	Fuel, Oils ,Lubricants	19,261,296	4,252,500	0
220700	Rental Expenses	5,000,000	0	0
220800	Training - Domestic	6,892,000	0	0
221000	Travel - In - Country	145,670,511	17,600,000	0
221200	Communications & Information	42,660,764	76,750,000	0
221400	Hospitality Supplies and Services	75,014,284	54,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,380,674	18,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	940,000	16,000,000	0
Total of Subvote		5,239,327,113	999,689,000	0
Subvote 2005	HEALTH SERVICE			
210100	Basic Salaries - Pensionable Posts	201,543,000	0	180,052,000
210300	Personnel Allowances - (Non-Discretionary)	42,354,900	52,800,000	27,300,000
210500	Personal Allowances - In-Kind	0	69,740,000	42,775,000
220100	Office And General Supplies And Services	1,441,102	4,845,000	9,350,000
220300	Fuel, Oils ,Lubricants	8,392,607	6,510,000	5,290,000
220700	Rental Expenses	0	1,500,000	0
220800	Training - Domestic	0	12,250,000	8,000,000
221000	Travel - In - Country	6,322,500	38,420,000	8,400,000
221200	Communications & Information	0	0	1,200,000

Vote 94 Public Service Commission

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	1,409,595	7,000,000	600,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,815,778	12,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		264,279,482	208,565,000	299,467,000
Total of Programme		6,235,452,156	2,558,568,000	1,003,817,000
Total of Vote		9,474,269,145	11,658,277,000	3,717,876,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		9,474,269,145	11,658,277,000	3,717,876,000

VOTE 96

MINISTRY OF INFORMATION,
CULTURE, ARTS AND SPORTS

Vote 96 Ministry of Information, Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Information, Culture, Arts and Sports**

Seventeen billion three hundred twenty-six million one hundred seventy-six thousand

(Shs. 17,326,176,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,306,284,352	1,193,587,000	1,159,464,000
210300	Personnel Allowances - (Non-Discretionary)	86,200,909	69,200,000	146,950,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	280,484,687	82,800,000	127,800,000
220100	Office And General Supplies And Services	72,415,156	6,400,000	2,023,300
220200	Utilities Supplies and Services	90,626,082	94,800,000	227,160,000
220300	Fuel, Oils ,Lubricants	99,293,750	85,475,000	133,000,000
220400	Medical Supplies and Services	700,000	2,000,000	4,800,000
220600	Clothing,Bedding, Footwear And Services	5,860,000	0	0
220700	Rental Expenses	1,477,448,669	1,386,600,000	1,430,000,000
220800	Training - Domestic	10,362,000	0	0
221000	Travel - In - Country	144,207,275	95,000,000	219,340,000
221100	Travel Out of Country	75,990,747	50,600,000	54,000,000
221200	Communications & Information	17,429,321	16,800,000	49,680,000
221300	Educational Material, Supplies and Services	5,000,000	0	0
221400	Hospitality Supplies and Services	63,121,361	20,000,000	30,000,000
229900	Other Operating Expenses	5,646,000	6,000,000	16,000,000
230200	Routine Maintenance And Repair Of Buildings	5,222,000	3,500,000	14,879,700
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	129,175,747	125,548,000	236,000,000
410500	Acquisition Of Household & Institutional Equipment	6,245,000	20,000,000	0
410600	Acquisition Of Office and General Equipment	3,852,800	0	0
Total of Subvote		3,887,565,854	3,258,310,000	3,851,097,000
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	164,478,000	240,705,000	246,720,000
210300	Personnel Allowances - (Non-Discretionary)	27,091,600	0	0
210500	Personal Allowances - In-Kind	11,250,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	7,575,500	0	0
220300	Fuel, Oils ,Lubricants	11,250,000	0	0
220800	Training - Domestic	8,438,000	0	0
220900	Training - Foreign	3,252,721	0	0
221000	Travel - In - Country	3,600,000	0	0
221400	Hospitality Supplies and Services	4,700,000	0	0

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,373,000	0	0
Total of Subvote		258,008,821	253,785,000	259,800,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	185,468,968	226,536,000	183,780,000
210300	Personnel Allowances - (Non-Discretionary)	52,699,066	7,200,000	0
210500	Personal Allowances - In-Kind	31,975,000	39,240,000	52,320,000
220100	Office And General Supplies And Services	14,427,500	12,000,000	10,000,000
220300	Fuel, Oils ,Lubricants	17,500,000	0	0
220800	Training - Domestic	2,810,126	0	0
221000	Travel - In - Country	39,040,000	6,000,000	12,200,000
221100	Travel Out of Country	9,194,784	0	0
221200	Communications & Information	4,749,466	0	0
221400	Hospitality Supplies and Services	17,600,000	3,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		387,464,910	293,976,000	267,300,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	1,600,106	47,245,000	45,480,000
210300	Personnel Allowances - (Non-Discretionary)	10,985,000	0	0
220100	Office And General Supplies And Services	6,778,340	3,200,000	18,250,000
221000	Travel - In - Country	9,716,500	0	0
221200	Communications & Information	13,170,000	0	0
221400	Hospitality Supplies and Services	200,000	0	0
Total of Subvote		42,449,946	50,445,000	63,730,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	55,780,887	149,404,000	112,596,000
210300	Personnel Allowances - (Non-Discretionary)	34,800,000	0	0
220100	Office And General Supplies And Services	965,200	33,492,000	100,000,000
220800	Training - Domestic	2,500,000	0	0
221000	Travel - In - Country	1,795,000	0	0
221200	Communications & Information	1,880,000	0	0
221400	Hospitality Supplies and Services	6,200,000	0	0
Total of Subvote		103,921,087	182,896,000	212,596,000
Subvote 1006	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	1,451,637	87,221,000	80,124,000
210300	Personnel Allowances - (Non-Discretionary)	32,771,000	0	0
210500	Personal Allowances - In-Kind	11,340,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,405,940	0	0
220800	Training - Domestic	5,000,000	0	0

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221000	Travel - In - Country	18,800,000	0	0
221100	Travel Out of Country	6,450,863	0	0
221400	Hospitality Supplies and Services	2,100,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,772,354	0	0
410600	Acquisition Of Office and General Equipment	2,280,000	0	0
Total of Subvote		90,371,793	100,301,000	93,204,000
Subvote 1007	INFORMATION AND COMMUNICATION TECHN UNIT			
210100	Basic Salaries - Pensionable Posts	2,272,851	64,729,000	91,620,000
210300	Personnel Allowances - (Non-Discretionary)	8,480,000	0	0
210500	Personal Allowances - In-Kind	360,000	0	0
220100	Office And General Supplies And Services	200,000	50,000,000	55,000,000
221000	Travel - In - Country	1,530,952	0	0
221200	Communications & Information	32,896,479	33,996,000	60,000,000
221400	Hospitality Supplies and Services	500,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	199,184	0	0
410600	Acquisition Of Office and General Equipment	0	0	30,000,000
Total of Subvote		46,439,465	148,725,000	236,620,000
Subvote 1008	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	531,626	28,488,000	30,960,000
210300	Personnel Allowances - (Non-Discretionary)	16,079,000	1,000,000	0
220100	Office And General Supplies And Services	200,000	0	4,000,000
221000	Travel - In - Country	12,805,000	4,080,000	26,000,000
221200	Communications & Information	1,250,000	0	0
221400	Hospitality Supplies and Services	5,130,000	0	0
Total of Subvote		35,995,626	33,568,000	60,960,000
Total of Programme		4,852,217,503	4,322,006,000	5,045,307,000
PROGRAMME 60 CULTURE AND ARTS				
Subvote 6001	CULTURE DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	376,373,000	425,273,000	399,456,000
210300	Personnel Allowances - (Non-Discretionary)	27,054,900	0	0
210500	Personal Allowances - In-Kind	42,040,000	52,320,000	104,640,000
220100	Office And General Supplies And Services	3,100,000	0	0
220300	Fuel, Oils ,Lubricants	7,500,000	0	0
221000	Travel - In - Country	42,467,481	55,040,000	0
221100	Travel Out of Country	4,213,026	0	0
221200	Communications & Information	3,951,000	0	0
221300	Educational Material, Supplies and Services	10,228,000	15,000,000	0
221400	Hospitality Supplies and Services	11,792,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	0	0

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
270500	Current Grant To Non-Financial Public Units (Boards)	164,339,710	100,000,000	90,162,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	810,291,844	1,860,631,000	1,229,107,000
270800	Current Grant To Non-Financial Public Units - (General)	1,307,527,041	2,081,870,000	1,410,474,000
Total of Subvote		2,822,878,002	4,590,134,000	3,233,839,000
Subvote 6002	YOUTH DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	190,017,822	415,171,000	0
210300	Personnel Allowances - (Non-Discretionary)	104,676,700	80,520,000	0
210500	Personal Allowances - In-Kind	42,910,000	45,120,000	0
220100	Office And General Supplies And Services	35,234,000	19,720,000	0
220200	Utilities Supplies and Services	1,728,076	0	0
220300	Fuel, Oils ,Lubricants	48,478,400	32,500,000	0
220500	Military Supplies and Services	7,016,000	6,000,000	0
220600	Clothing,Bedding, Footwear And Services	2,865,000	5,400,000	0
220700	Rental Expenses	52,600,000	44,997,000	0
221000	Travel - In - Country	109,977,500	103,440,000	0
221100	Travel Out of Country	24,420,000	0	0
221200	Communications & Information	39,275,535	38,000,000	0
221400	Hospitality Supplies and Services	61,873,000	33,923,000	0
221600	Printing, Advertizing And Information Supplies And Services	30,263,200	69,000,000	0
229900	Other Operating Expenses	0	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,400,000	10,500,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,200,000	4,200,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	0	0
Total of Subvote		769,135,234	910,291,000	0
Subvote 6004	SPORTS DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	357,651,254	581,917,000	625,488,000
210300	Personnel Allowances - (Non-Discretionary)	92,456,400	28,800,000	28,800,000
210500	Personal Allowances - In-Kind	15,095,000	23,520,000	23,520,000
220100	Office And General Supplies And Services	40,272,769	44,298,000	0
220200	Utilities Supplies and Services	88,640,099	50,000,000	0
220300	Fuel, Oils ,Lubricants	18,811,000	0	0
220400	Medical Supplies and Services	3,250,000	2,000,000	0
220600	Clothing,Bedding, Footwear And Services	10,500,000	22,400,000	0
221000	Travel - In - Country	7,115,000	0	0
221100	Travel Out of Country	36,923,151	215,480,000	57,400,000
221300	Educational Material, Supplies and Services	8,000,000	5,000,000	4,000,000
221400	Hospitality Supplies and Services	14,769,239	0	0
227500	Other Supplies and Services	27,507,998	20,000,000	0
229900	Other Operating Expenses	0	200,000	0

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	12,000,000	18,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
270200	Current Grant To International Organizations	0	4,000,000	2,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	151,625,699	150,000,000	135,243,000
270800	Current Grant To Non-Financial Public Units - (General)	1,492,251,343	1,563,417,000	539,887,000
411000	Rehabilitation and Other Civil Works	0	15,000,000	0
Total of Subvote		2,379,868,952	2,744,032,000	1,416,338,000
Total of Programme		5,971,882,188	8,244,457,000	4,650,177,000
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote	7003	INFORMATION SERVICES		
210100	Basic Salaries - Pensionable Posts	439,223,000	574,064,000	629,789,000
210300	Personnel Allowances - (Non-Discretionary)	47,872,400	0	0
210500	Personal Allowances - In-Kind	53,430,000	65,400,000	65,400,000
220100	Office And General Supplies And Services	10,954,600	33,000,000	0
220300	Fuel, Oils ,Lubricants	21,250,000	0	0
220700	Rental Expenses	30,000,000	0	0
221000	Travel - In - Country	26,182,900	17,000,000	0
221400	Hospitality Supplies and Services	3,800,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,460,000	0	0
270800	Current Grant To Non-Financial Public Units - (General)	6,689,211,321	8,701,221,000	6,935,503,000
Total of Subvote		7,326,384,221	9,390,685,000	7,630,692,000
Total of Programme		7,326,384,221	9,390,685,000	7,630,692,000
Total of Vote		18,150,483,912	21,957,148,000	17,326,176,000
Less Retention Scheme Funds		1,107,652,100	1,277,903,000	0
Net Total of Vote		17,042,831,812	20,679,245,000	17,326,176,000

VOTE 97

MINISTRY FOR EAST AFRICAN
COOPERATION

Vote 97 Ministry for East African Cooperation

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry for East African Cooperation**

Zero

(Shs. 0)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	971,202,980	893,917,227	0
210200	Basic Salaries - Non-Pensionable	14,085,000	22,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	152,331,542	158,500,000	0
210400	Personnel Allowances - (Discretionary)- Optional	34,535,000	4,300,000	0
210500	Personal Allowances - In-Kind	118,957,246	135,950,000	0
220100	Office And General Supplies And Services	138,915,683	188,889,000	0
220200	Utilities Supplies and Services	50,491,669	136,000,000	0
220300	Fuel, Oils ,Lubricants	149,124,837	350,504,000	0
220400	Medical Supplies and Services	700,000	2,500,000	0
220600	Clothing,Bedding, Footwear And Services	4,240,000	5,000,000	0
220700	Rental Expenses	319,414,246	704,750,000	0
220800	Training - Domestic	47,100,124	23,550,000	0
220900	Training - Foreign	6,450,409	27,400,000	0
221000	Travel - In - Country	221,345,450	227,821,000	0
221100	Travel Out of Country	253,537,539	110,015,000	0
221200	Communications & Information	51,281,327	57,000,000	0
221300	Educational Material, Supplies and Services	6,000,000	6,000,000	0
221400	Hospitality Supplies and Services	56,311,243	33,140,000	0
227500	Other Supplies and Services	0	2,000,000	0
229900	Other Operating Expenses	1,500,000	11,000,000	0
230200	Routine Maintenance And Repair Of Buildings	22,443,622	20,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	148,920,864	102,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	15,198,000	30,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	100,000,000	0
410500	Acquisition Of Household & Institutional Equipment	88,000	3,000,000	0
410600	Acquisition Of Office and General Equipment	55,760,963	59,500,000	0
Total of Subvote		2,839,935,744	3,414,936,227	0
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	134,625,000	219,090,000	0
210300	Personnel Allowances - (Non-Discretionary)	73,264,400	73,750,000	0
210400	Personnel Allowances - (Discretionary)- Optional	17,550,000	0	0

Vote 97 Ministry for East African Cooperation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	8,865,000	19,220,000	0
220100	Office And General Supplies And Services	0	9,000,000	0
220900	Training - Foreign	3,000,000	1,000,000	0
221000	Travel - In - Country	9,031,000	7,000,000	0
221100	Travel Out of Country	40,641,489	36,691,000	0
221200	Communications & Information	416,232	6,600,000	0
221400	Hospitality Supplies and Services	1,600,000	8,160,000	0
Total of Subvote		288,993,121	380,511,000	0
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	168,018,000	286,686,000	0
210300	Personnel Allowances - (Non-Discretionary)	91,375,600	132,940,000	0
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	11,000,000	0
210500	Personal Allowances - In-Kind	15,210,000	38,880,000	0
220100	Office And General Supplies And Services	5,000,000	10,571,000	0
220600	Clothing, Bedding, Footwear And Services	0	3,750,000	0
220700	Rental Expenses	0	8,000,000	0
221000	Travel - In - Country	87,609,103	290,178,000	0
221100	Travel Out of Country	185,475,734	322,397,000	0
221200	Communications & Information	28,534,209	30,906,000	0
221400	Hospitality Supplies and Services	11,770,000	19,996,000	0
270200	Current Grant To International Organizations	15,226,183,750	14,006,375,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
Total of Subvote		15,827,176,396	15,166,679,000	0
Subvote 1004	TRADE, FINANCE AND INVESTMENT			
210100	Basic Salaries - Pensionable Posts	119,940,000	265,055,000	0
210300	Personnel Allowances - (Non-Discretionary)	36,626,800	34,660,000	0
210500	Personal Allowances - In-Kind	17,955,000	52,460,000	0
220100	Office And General Supplies And Services	981,000	0	0
220900	Training - Foreign	572,423	11,000,000	0
221000	Travel - In - Country	41,424,387	64,300,000	0
221100	Travel Out of Country	359,006,766	330,229,000	0
221200	Communications & Information	806,881	7,200,000	0
221400	Hospitality Supplies and Services	7,426,000	5,898,000	0
Total of Subvote		584,739,257	770,802,000	0
Subvote 1005	ECONOMIC AND SOCIAL INFRASTRUCTURE			
210100	Basic Salaries - Pensionable Posts	138,124,000	253,742,000	0
210300	Personnel Allowances - (Non-Discretionary)	29,211,200	31,820,000	0
210500	Personal Allowances - In-Kind	18,157,000	59,460,000	0
220100	Office And General Supplies And Services	1,339,000	0	0
220700	Rental Expenses	962,500	6,000,000	0
221000	Travel - In - Country	68,752,685	125,350,000	0
221100	Travel Out of Country	239,354,902	127,499,000	0

Vote 97 Ministry for East African Cooperation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221200	Communications & Information	67,533	2,400,000	0
221400	Hospitality Supplies and Services	6,675,000	12,905,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,300,000	0
410600	Acquisition Of Office and General Equipment	0	18,500,000	0
Total of Subvote		502,643,821	640,976,000	0
Subvote	1006	POLITICAL, DEFENCE AND SECURITY		
210100	Basic Salaries - Pensionable Posts	115,746,000	186,615,773	0
210300	Personnel Allowances - (Non-Discretionary)	19,532,000	22,000,000	0
210500	Personal Allowances - In-Kind	30,633,000	72,060,000	0
220100	Office And General Supplies And Services	0	300,000	0
220700	Rental Expenses	0	8,500,000	0
221000	Travel - In - Country	41,549,230	81,000,000	0
221100	Travel Out of Country	115,429,900	132,153,000	0
221200	Communications & Information	3,183,256	8,400,000	0
221400	Hospitality Supplies and Services	5,115,000	5,220,000	0
410600	Acquisition Of Office and General Equipment	1,340,000	0	0
Total of Subvote		332,528,386	516,248,773	0
Subvote	1007	PROCUREMENT MANAGEMENT UNIT		
210100	Basic Salaries - Pensionable Posts	43,746,000	135,101,000	0
210300	Personnel Allowances - (Non-Discretionary)	23,185,200	38,330,000	0
210500	Personal Allowances - In-Kind	1,800,000	1,800,000	0
220100	Office And General Supplies And Services	24,605,827	39,000,000	0
220800	Training - Domestic	600,000	1,000,000	0
221000	Travel - In - Country	3,925,000	10,300,000	0
221100	Travel Out of Country	55,089,574	10,000,000	0
221200	Communications & Information	2,739,106	7,200,000	0
221400	Hospitality Supplies and Services	2,400,000	400,000	0
Total of Subvote		158,090,707	243,131,000	0
Subvote	1008	GOVERNMENT COMMUNICATION UNIT		
210100	Basic Salaries - Pensionable Posts	56,598,000	70,246,000	0
210300	Personnel Allowances - (Non-Discretionary)	8,754,400	14,503,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	7,050,000	0
210500	Personal Allowances - In-Kind	0	4,800,000	0
220100	Office And General Supplies And Services	13,750,000	5,000,000	0
220600	Clothing, Bedding, Footwear And Services	0	9,800,000	0
220700	Rental Expenses	60,000	12,850,000	0
220900	Training - Foreign	0	20,200,000	0
221000	Travel - In - Country	12,664,880	39,790,000	0
221100	Travel Out of Country	11,769,035	29,478,000	0
221200	Communications & Information	10,351,659	11,600,000	0
221300	Educational Material, Supplies and Services	0	10,000,000	0

Vote 97 Ministry for East African Cooperation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221400	Hospitality Supplies and Services	2,629,651	520,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
Total of Subvote		116,577,625	237,837,000	0
Subvote 1009	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	38,154,000	118,610,000	0
210300	Personnel Allowances - (Non-Discretionary)	11,177,000	12,960,000	0
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	1,249,600	1,800,000	0
220100	Office And General Supplies And Services	25,037,632	69,000,000	0
220800	Training - Domestic	300,000	650,000	0
221000	Travel - In - Country	4,460,300	10,000,000	0
221100	Travel Out of Country	10,310,477	43,292,000	0
221200	Communications & Information	73,452,061	58,800,000	0
221400	Hospitality Supplies and Services	150,000	0	0
229900	Other Operating Expenses	0	15,000,000	0
230200	Routine Maintenance And Repair Of Buildings	2,794,000	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	750,000	1,000,000	0
Total of Subvote		169,835,070	331,112,000	0
Subvote 1010	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	43,998,000	64,959,000	0
210300	Personnel Allowances - (Non-Discretionary)	45,879,641	51,770,000	0
210400	Personnel Allowances - (Discretionary)- Optional	7,000,000	0	0
210500	Personal Allowances - In-Kind	13,679,000	21,920,000	0
220100	Office And General Supplies And Services	0	300,000	0
220900	Training - Foreign	2,000,000	1,000,000	0
221000	Travel - In - Country	2,303,140	9,750,000	0
221100	Travel Out of Country	0	12,152,000	0
221200	Communications & Information	6,903	400,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		114,866,684	165,251,000	0
Subvote 1011	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	49,020,000	124,946,000	0
210300	Personnel Allowances - (Non-Discretionary)	53,135,000	10,660,000	0
220900	Training - Foreign	0	4,200,000	0
221000	Travel - In - Country	19,114,211	23,000,000	0
221100	Travel Out of Country	62,201,386	63,086,000	0
221200	Communications & Information	2,800,000	4,800,000	0
221400	Hospitality Supplies and Services	1,345,000	2,580,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		187,615,597	235,272,000	0

Vote 97 Ministry for East African Cooperation

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
	Total of Programme	<u>21,123,002,407</u>	<u>22,102,756,000</u>	<u>0</u>
	Total of Vote	<u>21,123,002,407</u>	<u>22,102,756,000</u>	<u>0</u>
	Less Retention Scheme Funds	<u>0</u>	<u>0</u>	<u>0</u>
	Net Total of Vote	<u>21,123,002,407</u>	<u>22,102,756,000</u>	<u>0</u>

VOTE 98

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION - WORKS

Vote 98 Ministry of Works, Transport and Communication - Works

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Works, Transport and Communication - Works**

Thirty-five billion nine hundred forty-one million two hundred sixty-six thousand

(Shs. 35,941,266,000)

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	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,226,054,836	1,941,493,217	1,714,138,000
210300	Personnel Allowances - (Non-Discretionary)	146,987,925	97,350,000	48,526,500
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
210500	Personal Allowances - In-Kind	34,096,546	72,840,000	74,920,000
220100	Office And General Supplies And Services	27,128,596	15,334,000	38,080,000
220200	Utilities Supplies and Services	120,463,519	122,400,000	115,200,000
220300	Fuel, Oils ,Lubricants	60,907,026	25,625,000	13,325,000
220400	Medical Supplies and Services	1,200,000	1,200,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	6,050,000	5,011,764	0
220700	Rental Expenses	144,694,000	307,000,000	114,332,608
220800	Training - Domestic	59,718,624	1,500,000	200,000
221000	Travel - In - Country	133,208,020	118,000,000	34,100,000
221100	Travel Out of Country	23,732,740	16,500,000	2,000,000
221200	Communications & Information	75,350,816	72,000,000	49,000,000
221300	Educational Material, Supplies and Services	19,410,000	0	0
221400	Hospitality Supplies and Services	55,243,097	29,150,000	38,340,000
227500	Other Supplies and Services	0	200,000	500,000
229900	Other Operating Expenses	16,052,000	30,378,800	3,117,392
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,596,101	28,750,000	10,000,000
290700	Contingencies Non-Emergency	43,517,202	0	0
410500	Acquisition Of Household & Institutional Equipment	3,484,500	0	0
410600	Acquisition Of Office and General Equipment	10,086,300	0	0
411000	Rehabilitation and Other Civil Works	0	0	17,000,000
Total of Subvote		2,223,981,847	2,889,732,781	2,275,179,500
Subvote	1002	FINANCE AND ACCOUNTS UNIT		
210100	Basic Salaries - Pensionable Posts	316,874,720	333,650,783	294,613,000
210300	Personnel Allowances - (Non-Discretionary)	92,351,804	80,007,800	34,454,290
210400	Personnel Allowances - (Discretionary)- Optional	15,800,000	400,000	0
210500	Personal Allowances - In-Kind	12,805,000	29,020,000	13,080,000
220100	Office And General Supplies And Services	15,222,523	21,581,800	13,903,310
220300	Fuel, Oils ,Lubricants	6,988,447	10,250,000	4,250,000
220400	Medical Supplies and Services	0	300,000	1,200,000
220700	Rental Expenses	0	600,000	100,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	14,210,000	6,950,000	6,584,400
220900	Training - Foreign	5,031,950	6,008,801	100,000
221000	Travel - In - Country	6,547,500	10,456,000	9,160,000
221100	Travel Out of Country	5,211,050	3,644,799	100,000
221200	Communications & Information	2,700,000	2,000,000	1,500,000
221300	Educational Material, Supplies and Services	1,955,000	1,500,000	1,000,000
221400	Hospitality Supplies and Services	17,725,590	12,900,004	9,000,000
229900	Other Operating Expenses	200,000	1,000,000	1,100,000
230200	Routine Maintenance And Repair Of Buildings	15,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,398,350	14,800,000	7,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,370,000	3,600,000	6,850,000
410500	Acquisition Of Household & Institutional Equipment	0	1,530,096	500,000
410600	Acquisition Of Office and General Equipment	8,198,001	7,100,000	7,000,000
Total of Subvote		554,589,936	547,300,083	412,395,000
Subvote 1003	POLICY AND PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	209,858,982	222,024,000	196,047,000
210300	Personnel Allowances - (Non-Discretionary)	93,041,200	67,826,306	18,117,500
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000	0
210500	Personal Allowances - In-Kind	25,610,000	88,641,000	68,320,000
220100	Office And General Supplies And Services	40,173,920	19,064,000	9,118,000
220300	Fuel, Oils ,Lubricants	8,500,000	18,076,000	2,365,000
220400	Medical Supplies and Services	0	1,000	100,000
220700	Rental Expenses	0	1,000	100,000
220800	Training - Domestic	5,947,000	20,800,000	14,650,000
220900	Training - Foreign	4,604,538	0	0
221000	Travel - In - Country	2,797,500	1,445,000	2,380,500
221100	Travel Out of Country	13,849,853	0	400,000
221200	Communications & Information	1,100,000	2,000,000	2,000,000
221400	Hospitality Supplies and Services	21,749,460	17,100,000	4,850,000
229900	Other Operating Expenses	580,000	1,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,370,000	12,001,000	2,316,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
410500	Acquisition Of Household & Institutional Equipment	7,560,000	0	1,000,000
410600	Acquisition Of Office and General Equipment	20,957,400	3,003,000	1,800,000
Total of Subvote		460,699,852	472,983,306	326,164,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	50,880,000	92,928,000	82,055,000
210300	Personnel Allowances - (Non-Discretionary)	28,599,147	27,050,000	17,999,700
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	50,000
220100	Office And General Supplies And Services	5,760,000	8,220,000	7,334,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	7,676,710	10,000,000	3,700,000
220400	Medical Supplies and Services	0	600,000	200,000
220600	Clothing,Bedding, Footwear And Services	50,000	500,000	100,000
220800	Training - Domestic	1,350,000	4,800,000	8,900,000
221000	Travel - In - Country	7,254,980	15,200,000	4,125,300
221100	Travel Out of Country	0	9,600,000	220,000
221200	Communications & Information	11,005,582	13,766,600	800,000
221400	Hospitality Supplies and Services	4,869,857	3,131,700	1,850,000
229900	Other Operating Expenses	0	2,000,000	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,977,800	12,000,000	2,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,300,000
410400	Acquisition of Specialized Equipment	0	5,000,000	500,000
410600	Acquisition Of Office and General Equipment	4,800,000	7,000,000	1,700,000
Total of Subvote		132,224,076	213,696,300	135,834,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	102,039,210	120,831,200	106,293,000
210300	Personnel Allowances - (Non-Discretionary)	55,294,778	13,163,742	8,300,000
210400	Personnel Allowances - (Discretionary)- Optional	7,580,000	1,300,000	0
210500	Personal Allowances - In-Kind	9,627,433	14,080,000	21,740,280
220100	Office And General Supplies And Services	5,721,548	9,180,000	2,250,000
220300	Fuel, Oils ,Lubricants	3,338,035	3,250,000	3,000,000
220400	Medical Supplies and Services	0	360,000	360,000
220700	Rental Expenses	0	1,800,000	850,000
220800	Training - Domestic	3,110,000	11,688,112	7,425,000
220900	Training - Foreign	0	1,000,000	0
221000	Travel - In - Country	1,602,500	5,827,000	820,000
221100	Travel Out of Country	0	650,000	0
221200	Communications & Information	7,472,523	5,624,000	1,924,000
221400	Hospitality Supplies and Services	2,968,714	2,986,300	2,700,000
229900	Other Operating Expenses	0	2,400,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,650,000	2,150,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,828,726	130,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	700,000	0
290700	Contingencies Non-Emergency	0	297,720	297,720
410500	Acquisition Of Household & Institutional Equipment	1,090,000	2,800,000	2,500,000
410600	Acquisition Of Office and General Equipment	3,385,000	4,000,000	2,130,000
Total of Subvote		207,229,740	209,416,800	163,870,000
Subvote 1006	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	70,825,950	68,496,000	60,217,000
210300	Personnel Allowances - (Non-Discretionary)	35,730,780	20,640,000	13,250,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	100,000	0
210500	Personal Allowances - In-Kind	11,820,000	14,730,000	28,280,000
220100	Office And General Supplies And Services	3,218,644	3,883,690	2,304,000
220300	Fuel, Oils ,Lubricants	5,000,000	9,387,500	0
220400	Medical Supplies and Services	0	240,000	0
220600	Clothing,Bedding, Footwear And Services	34,000	400,000	0
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	4,125,750	5,100,000	1,010,000
220900	Training - Foreign	519,140	150,000	0
221000	Travel - In - Country	2,807,500	5,150,000	0
221100	Travel Out of Country	4,968,000	4,140,000	0
221200	Communications & Information	260,984	600,000	0
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	5,475,000	3,100,000	2,300,000
229900	Other Operating Expenses	0	3,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,867,625	9,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	900,000	0
410500	Acquisition Of Household & Institutional Equipment	500,000	1,350,000	0
410600	Acquisition Of Office and General Equipment	2,900,000	950,000	0
Total of Subvote		157,053,373	155,317,190	107,861,000
Subvote 1007	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	66,012,450	82,176,000	72,561,000
210300	Personnel Allowances - (Non-Discretionary)	17,615,820	17,075,000	10,250,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,538,490	0
220100	Office And General Supplies And Services	3,264,680	7,667,000	5,257,000
220300	Fuel, Oils ,Lubricants	4,856,474	6,875,000	500,000
220400	Medical Supplies and Services	0	120,000	2,400,000
220800	Training - Domestic	530,000	3,900,000	2,450,000
220900	Training - Foreign	0	2,000,000	0
221000	Travel - In - Country	1,142,500	5,700,000	6,820,000
221100	Travel Out of Country	0	5,300,000	0
221200	Communications & Information	140,000	0	0
221400	Hospitality Supplies and Services	4,260,034	3,100,000	1,500,000
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,644,764	3,000,000	650,000
410200	Acquisition of Vehicles and Transportation Equipment	0	1,000	0
410500	Acquisition Of Household & Institutional Equipment	2,422,827	392,650	0
410600	Acquisition Of Office and General Equipment	3,666,000	4,300,000	1,600,000
Total of Subvote		110,555,548	143,645,140	104,488,000
Subvote 1008	INFORMATION COMMUNICATION TECHNOLOGY			

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	34,344,950	73,068,000	64,519,000
210300	Personnel Allowances - (Non-Discretionary)	16,780,951	29,855,000	13,200,000
220100	Office And General Supplies And Services	1,911,134	6,303,000	4,539,000
220300	Fuel, Oils ,Lubricants	0	1,200,000	1,700,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220800	Training - Domestic	19,100,000	6,000,000	4,000,000
221000	Travel - In - Country	1,600,000	2,700,000	2,700,000
221200	Communications & Information	28,500,000	17,500,000	2,000,000
221400	Hospitality Supplies and Services	5,256,285	5,500,000	4,300,000
229900	Other Operating Expenses	1,456,000	2,000,000	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	100,000	0
290700	Contingencies Non-Emergency	0	1,000,000	200,000
410500	Acquisition Of Household & Institutional Equipment	900,000	1,000,000	300,000
410600	Acquisition Of Office and General Equipment	0	394,200	0
Total of Subvote		109,849,321	147,820,200	100,158,000
Total of Programme		3,956,183,694	4,779,911,800	3,625,949,500

PROGRAMME 20 ELECTRICAL AND MECHANICAL

Subvote 2002 TECHNICAL SERVICES DIVISION

210100	Basic Salaries - Pensionable Posts	655,839,573	735,206,800	649,164,000
210300	Personnel Allowances - (Non-Discretionary)	95,666,938	146,110,568	57,587,110
210400	Personnel Allowances - (Discretionary)- Optional	11,500,000	3,200,000	441,000
210500	Personal Allowances - In-Kind	16,440,000	29,640,000	31,087,000
220100	Office And General Supplies And Services	10,645,141	13,906,641	10,461,520
220300	Fuel, Oils ,Lubricants	1,700,000	7,057,500	3,657,500
220400	Medical Supplies and Services	1,200,000	1,800,000	1,800,000
220700	Rental Expenses	0	1,457,135	792,000
220800	Training - Domestic	18,099,000	9,400,000	661,000
220900	Training - Foreign	0	3,017,900	3,873,000
221000	Travel - In - Country	10,661,699	15,895,398	7,746,600
221100	Travel Out of Country	5,993,062	4,602,025	2,000
221200	Communications & Information	2,575,667	1,200,000	60,000
221400	Hospitality Supplies and Services	12,732,219	6,250,297	11,013,200
229900	Other Operating Expenses	0	3,600,000	3,961,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,691,997	13,000,000	7,680,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,050,493	4,887,036	2,862,200
270500	Current Grant To Non-Financial Public Units (Boards)	698,890,260	931,397,900	611,160,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	9,389,557,820	12,749,833,400	11,888,971,500
410500	Acquisition Of Household & Institutional Equipment	1,500,000	10,930,000	880,000
410600	Acquisition Of Office and General Equipment	10,753,200	7,395,500	6,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
411000	Rehabilitation and Other Civil Works	0	1,000,000	1,870
Total of Subvote		10,963,497,069	14,700,788,100	13,293,868,500

Subvote 2005 ROADS DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	922,509,015	1,048,850,800	926,135,000
210300	Personnel Allowances - (Non-Discretionary)	115,132,471	117,900,000	57,762,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	100,000	1,000
210500	Personal Allowances - In-Kind	25,216,612	30,720,000	53,920,000
220100	Office And General Supplies And Services	9,850,640	27,637,000	10,967,000
220300	Fuel, Oils ,Lubricants	425,000	2,712,500	795,000
220400	Medical Supplies and Services	0	500,000	500,000
220700	Rental Expenses	0	1,440,000	720,000
220800	Training - Domestic	17,099,000	29,500,000	23,725,000
220900	Training - Foreign	2,127,648	400,000	1,000
221000	Travel - In - Country	6,581,400	4,160,000	1,621,000
221100	Travel Out of Country	1,704,020	1,200,000	2,000
221200	Communications & Information	4,965,751	6,060,000	4,080,000
221400	Hospitality Supplies and Services	14,241,031	19,000,000	8,540,000
229900	Other Operating Expenses	1,000,000	1,001,880	1,204,780
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,277,500	6,300,000	1,140,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,549,000	450,000	450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	548,220	1,348,220
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	177,633,580	193,411,000	136,988,000
270500	Current Grant To Non-Financial Public Units (Boards)	464,823,866	694,603,100	534,264,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	13,193,259,211	16,831,149,000	16,288,740,000
270800	Current Grant To Non-Financial Public Units - (General)	557,554,075	1,074,762,500	660,292,000
410500	Acquisition Of Household & Institutional Equipment	0	16,000,000	0
410600	Acquisition Of Office and General Equipment	9,695,000	12,193,600	653,000
411000	Rehabilitation and Other Civil Works	0	500,000	1,000
Total of Subvote		15,527,144,819	20,121,099,600	18,713,850,000
Total of Programme		26,490,641,888	34,821,887,700	32,007,718,500

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote 5002 SAFETY AND ENVIRONMENT DIVISION

210100	Basic Salaries - Pensionable Posts	219,995,160	240,175,200	212,074,000
210300	Personnel Allowances - (Non-Discretionary)	59,814,690	77,850,000	7,501,500
210400	Personnel Allowances - (Discretionary)- Optional	8,500,000	0	0
210500	Personal Allowances - In-Kind	17,945,000	27,640,000	80,700,000
220100	Office And General Supplies And Services	4,100,000	6,865,000	900,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	16,371,615	11,377,500	2,647,500
220600	Clothing,Bedding, Footwear And Services	6,250,000	7,500,000	0
220700	Rental Expenses	0	1,500,000	0
220800	Training - Domestic	2,420,000	0	0
221000	Travel - In - Country	28,941,360	19,550,000	0
221200	Communications & Information	7,400,000	6,600,000	1,800,000
221400	Hospitality Supplies and Services	11,875,065	12,700,000	500,000
229900	Other Operating Expenses	0	1,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,496,000	9,212,800	975,000
Total of Subvote		390,108,890	421,970,500	307,598,000
Total of Programme		390,108,890	421,970,500	307,598,000
Total of Vote		30,836,934,472	40,023,770,000	35,941,266,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		30,836,934,472	40,023,770,000	35,941,266,000

VOTE 99

MINISTRY OF AGRICULTURE -
LIVESTOCK DEVELOPMENT AND
FISHERIES

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June, 2017, the salaries and expenses of **Ministry of Agriculture - Livestock Development and Fisheries**

Forty-three billion nine hundred thirty-six million three hundred twelve thousand

(Shs. 43,936,312,000)

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

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,491,436,000	2,899,724,400	2,667,037,000
210200	Basic Salaries - Non-Pensionable	468,309,739	480,000,000	396,000,000
210300	Personnel Allowances - (Non-Discretionary)	181,712,038	115,700,000	89,380,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	2,000,000
210500	Personal Allowances - In-Kind	156,929,969	191,205,000	95,200,000
220100	Office And General Supplies And Services	43,616,702	75,287,325	72,192,401
220200	Utilities Supplies and Services	20,976,958	160,000,000	89,500,000
220300	Fuel, Oils ,Lubricants	38,362,236	112,380,000	25,705,000
220400	Medical Supplies and Services	5,450,000	3,000,000	0
220600	Clothing,Bedding, Footwear And Services	10,050,000	10,000,000	0
220700	Rental Expenses	69,836,270	63,600,000	24,000,000
220800	Training - Domestic	27,749,400	4,600,000	3,240,000
220900	Training - Foreign	38,504,339	19,000,000	15,000,000
221000	Travel - In - Country	333,754,568	221,000,000	115,322,000
221100	Travel Out of Country	29,368,156	7,650,000	4,500,000
221200	Communications & Information	41,151,959	25,000,000	12,500,000
221300	Educational Material, Supplies and Services	5,725,000	6,300,000	2,400,000
221400	Hospitality Supplies and Services	11,998,500	11,000,000	9,920,000
227500	Other Supplies and Services	0	20,000,000	2,496,000
229900	Other Operating Expenses	2,275,000	6,000,000	5,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	19,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	116,005,194	50,000,000	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,840,934	10,000,000	7,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,599,600	5,000,000	3,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	148,769,557	0	0
410500	Acquisition Of Household & Institutional Equipment	2,889,120	4,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	6,780,670	0	0
410700	Feasibility Studies, Project Preparation and Design	288,820	440,000	8,499,600
411000	Rehabilitation and Other Civil Works	57,470,846	0	5,692,400
Total of Subvote		4,317,851,575	4,524,886,725	3,692,584,400

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	755,315,970	954,568,203	901,500,000
210300	Personnel Allowances - (Non-Discretionary)	51,400,284	95,600,000	25,210,000
210400	Personnel Allowances - (Discretionary)- Optional	11,000,000	0	0
210500	Personal Allowances - In-Kind	11,820,000	11,160,000	14,760,000
220100	Office And General Supplies And Services	65,778,471	52,500,000	31,788,100
220200	Utilities Supplies and Services	0	12,000,000	1,800,000
220300	Fuel, Oils ,Lubricants	45,363,000	27,750,000	20,420,000
220600	Clothing,Bedding, Footwear And Services	3,973,000	3,000,000	0
220700	Rental Expenses	0	6,000,000	0
220800	Training - Domestic	3,600,000	4,000,000	63,566,000
220900	Training - Foreign	985,000	0	0
221000	Travel - In - Country	58,596,829	53,940,000	36,950,000
221200	Communications & Information	7,568,406	7,600,000	2,760,000
221300	Educational Material, Supplies and Services	0	1,500,000	0
221400	Hospitality Supplies and Services	20,059,200	9,500,000	41,801,100
229900	Other Operating Expenses	0	3,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,758,777	4,000,000	1,999,800
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	2,000,000	6,400,000
410500	Acquisition Of Household & Institutional Equipment	13,000,000	5,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	6,557,441	6,000,000	29,240,000
410700	Feasibility Studies, Project Preparation and Design	0	42,000,000	17,004,000
Total of Subvote		1,069,776,378	1,301,118,203	1,199,199,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	273,684,000	337,140,056	363,888,000
210300	Personnel Allowances - (Non-Discretionary)	26,472,021	29,000,000	18,300,000
210500	Personal Allowances - In-Kind	89,625,400	88,280,000	59,280,000
220100	Office And General Supplies And Services	73,931,467	42,800,000	76,050,000
220200	Utilities Supplies and Services	1,152,500	12,000,000	1,800,000
220300	Fuel, Oils ,Lubricants	59,663,400	29,200,000	19,586,000
220600	Clothing,Bedding, Footwear And Services	3,000,000	1,000,000	1,500,000
220700	Rental Expenses	10,499,470	4,100,000	500,000
220800	Training - Domestic	12,882,840	0	20,012,000
220900	Training - Foreign	2,800,000	0	8,160,000
221000	Travel - In - Country	124,597,482	131,960,000	95,520,000
221100	Travel Out of Country	82,289,888	69,750,000	46,700,000
221200	Communications & Information	34,301,823	44,800,000	22,760,000
221400	Hospitality Supplies and Services	10,500,000	8,900,000	7,900,000
229900	Other Operating Expenses	0	3,000,000	3,533,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,992,922	27,250,000	28,100,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	750,000	1,000,000

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	18,065,360	17,000,000	24,000,000
270200	Current Grant To International Organizations	30,000,000	30,000,000	0
410500	Acquisition Of Household & Institutional Equipment	2,000,000	2,500,000	2,690,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
410700	Feasibility Studies, Project Preparation and Design	1,550,000	41,500,000	11,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	10,000,000
Total of Subvote		907,008,573	934,930,056	824,279,000
Subvote 1004	LIVESTOCK RESEARCH AND TRAINING INST.			
210100	Basic Salaries - Pensionable Posts	4,439,899,000	10,537,002,407	6,921,630,000
210200	Basic Salaries - Non-Pensionable	5,000,000	1,500,000	0
210300	Personnel Allowances - (Non-Discretionary)	28,563,134	44,180,000	51,800,000
210500	Personal Allowances - In-Kind	52,612,178	92,460,000	129,544,000
220100	Office And General Supplies And Services	41,178,474	53,243,038	58,622,000
220200	Utilities Supplies and Services	6,000,000	18,360,000	12,000,000
220300	Fuel, Oils ,Lubricants	49,724,840	58,750,000	48,435,000
220600	Clothing,Bedding, Footwear And Services	10,400,000	12,000,000	0
220700	Rental Expenses	18,200,000	2,800,000	500,000
220800	Training - Domestic	2,250,000	0	6,000,000
220900	Training - Foreign	3,000,000	3,600,000	5,097,000
221000	Travel - In - Country	94,127,044	86,570,200	88,582,000
221100	Travel Out of Country	12,451,548	7,020,000	5,850,000
221200	Communications & Information	0	400,000	6,300,000
221300	Educational Material, Supplies and Services	31,981,334	32,000,000	7,000,000
221400	Hospitality Supplies and Services	48,981,800	15,500,000	735,000
229900	Other Operating Expenses	5,790,000	4,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,342,500	21,000,000	15,597,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,500,000	6,000,000	7,500,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,755,185,138	627,630,447	4,153,936,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,699,634,363	1,643,865,377	7,338,912,000
410600	Acquisition Of Office and General Equipment	3,510,000	8,000,000	28,900,000
410700	Feasibility Studies, Project Preparation and Design	1,000,000	4,000,000	6,447,000
411000	Rehabilitation and Other Civil Works	5,000,000	10,000,000	0
411100	New Construction and Other Civil Works	25,000,000	0	0
Total of Subvote		9,395,331,353	13,289,881,469	18,901,387,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	50,436,000	78,863,412	88,428,000
210300	Personnel Allowances - (Non-Discretionary)	5,410,000	3,300,000	7,710,000
210500	Personal Allowances - In-Kind	0	3,200,000	4,500,000
220100	Office And General Supplies And Services	5,100,000	7,550,372	8,540,000
220200	Utilities Supplies and Services	0	12,000,000	100,000

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	17,335,363	4,720,000	7,287,500
220600	Clothing,Bedding, Footwear And Services	0	2,500,000	0
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	370,000	2,000,000	4,080,000
220900	Training - Foreign	500,000	0	1,000,000
221000	Travel - In - Country	12,349,305	14,100,000	35,760,000
221100	Travel Out of Country	385,612	400,000	300,000
221200	Communications & Information	72,289,977	42,000,000	7,500,000
221300	Educational Material, Supplies and Services	0	7,500,000	1,500,000
221400	Hospitality Supplies and Services	9,526,781	0	2,502,000
229900	Other Operating Expenses	0	3,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,498,070	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,002,000	600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,500,400
410400	Acquisition of Specialized Equipment	1,200,000	3,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	9,891,441	3,500,000	1,000,000
410700	Feasibility Studies, Project Preparation and Design	3,812,774	33,000,000	3,000,000
Total of Subvote		198,105,323	226,635,784	184,307,900
Subvote 1007	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	50,156,000	120,956,166	90,684,000
210300	Personnel Allowances - (Non-Discretionary)	42,592,461	40,490,000	18,900,000
210500	Personal Allowances - In-Kind	3,155,000	16,335,000	33,460,000
220100	Office And General Supplies And Services	1,680,000	7,460,000	5,950,500
220200	Utilities Supplies and Services	0	12,000,000	0
220300	Fuel, Oils ,Lubricants	12,446,000	5,000,000	4,635,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	500,000	0
220800	Training - Domestic	2,990,000	4,800,000	2,500,000
220900	Training - Foreign	0	978,178	0
221000	Travel - In - Country	34,066,315	22,600,000	16,400,000
221100	Travel Out of Country	0	3,650,000	0
221200	Communications & Information	4,056,596	2,000,000	450,000
221400	Hospitality Supplies and Services	500,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,965,877	7,250,000	2,601,300
410200	Acquisition of Vehicles and Transpotation Equipment	75,000,000	0	0
410600	Acquisition Of Office and General Equipment	800,000	4,700,000	6,300,000
410700	Feasibility Studies, Project Preparation and Design	560,000	19,000,000	500,000
Total of Subvote		239,968,249	268,219,344	182,880,800
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	159,233,000	306,201,942	325,536,000
210300	Personnel Allowances - (Non-Discretionary)	30,775,000	31,500,000	21,550,000

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
210500	Personal Allowances - In-Kind	9,384,754	29,620,000	8,300,000
220100	Office And General Supplies And Services	10,402,215	13,000,000	8,497,160
220200	Utilities Supplies and Services	0	12,000,000	0
220300	Fuel, Oils ,Lubricants	14,055,420	5,000,000	4,000,000
220600	Clothing,Bedding, Footwear And Services	959,000	728,800	0
220800	Training - Domestic	392,000	0	0
220900	Training - Foreign	7,445,000	0	0
221000	Travel - In - Country	22,347,500	1,200,000	45,700,000
221100	Travel Out of Country	8,100,000	0	0
221200	Communications & Information	3,697,523	5,000,000	10,420,000
221400	Hospitality Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	0	500,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,250,540	7,605,948	5,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	19,999,976	0	7,992,740
410700	Feasibility Studies, Project Preparation and Design	0	9,500,000	9,182,000
Total of Subvote		300,041,928	424,356,690	454,177,900
Subvote 1009	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	29,080,060	49,686,995	44,580,000
210300	Personnel Allowances - (Non-Discretionary)	13,849,155	25,050,000	14,340,000
220100	Office And General Supplies And Services	8,261,845	7,011,264	13,026,000
220200	Utilities Supplies and Services	0	12,000,000	0
220300	Fuel, Oils ,Lubricants	12,000,000	12,750,000	4,135,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	0
220800	Training - Domestic	0	9,560,000	13,800,000
221000	Travel - In - Country	17,137,800	22,600,000	14,400,000
221100	Travel Out of Country	1,800,000	4,690,000	1,460,000
221200	Communications & Information	1,200,000	2,392,000	2,800,000
221400	Hospitality Supplies and Services	8,110,000	4,500,000	2,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,481,019	5,200,000	2,301,940
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,724,000	3,000,000	6,081,160
410600	Acquisition Of Office and General Equipment	1,810,416	5,001,000	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	7,500,000	3,500,000
Total of Subvote		105,454,295	171,241,259	134,024,100
Subvote 1010	INFORMATION COMMUNICATION AND TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	61,409,000	155,231,236	139,440,000
210300	Personnel Allowances - (Non-Discretionary)	9,629,600	6,960,000	5,100,000
220100	Office And General Supplies And Services	9,296,100	14,998,000	8,700,000
220200	Utilities Supplies and Services	0	12,000,000	1,200,000
220300	Fuel, Oils ,Lubricants	5,005,684	5,000,000	3,000,000
220700	Rental Expenses	1,000,000	0	0

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220800	Training - Domestic	6,969,000	10,000,000	0
220900	Training - Foreign	7,115,000	5,000,000	0
221000	Travel - In - Country	20,398,000	16,300,000	20,500,000
221200	Communications & Information	7,807,276	29,200,000	55,800,000
221300	Educational Material, Supplies and Services	10,025,874	4,000,000	6,000,000
221400	Hospitality Supplies and Services	5,000,000	2,300,000	2,500,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,974,316	5,200,000	7,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,026,400
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,775,000	0	6,900,000
410400	Acquisition of Specialized Equipment	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	430,000	0	0
410600	Acquisition Of Office and General Equipment	2,169,600	40,000,000	7,600,000
410700	Feasibility Studies, Project Preparation and Design	0	2,000,000	1,500,000
411000	Rehabilitation and Other Civil Works	1,520,000	0	1,000,000
Total of Subvote		160,524,450	308,689,236	269,466,400
Total of Programme		16,694,062,123	21,449,958,766	25,842,306,500

PROGRAMME 70 LIVESTOCK DEVELOPMENT

Subvote 7001 VETERINARY SERVICES

210100	Basic Salaries - Pensionable Posts	4,693,364,000	4,937,803,863	4,754,027,000
210200	Basic Salaries - Non-Pensionable	23,674,625	40,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	147,454,000	112,690,000	83,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,500,000	0
210500	Personal Allowances - In-Kind	25,478,000	88,480,000	66,480,000
220100	Office And General Supplies And Services	66,091,807	119,890,000	45,720,600
220200	Utilities Supplies and Services	45,300,000	77,700,000	159,600,000
220300	Fuel, Oils ,Lubricants	201,839,157	77,755,000	54,170,000
220400	Medical Supplies and Services	405,153,336	9,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	2,600,000	12,970,000	7,500,000
220700	Rental Expenses	22,000,000	3,500,000	7,000,000
220800	Training - Domestic	6,949,000	12,240,000	3,000,000
220900	Training - Foreign	25,000,000	35,000,000	0
221000	Travel - In - Country	308,253,416	181,440,000	140,510,000
221100	Travel Out of Country	63,842,625	39,620,000	0
221200	Communications & Information	24,853,052	31,000,000	15,000,000
221400	Hospitality Supplies and Services	423,000	500,000	12,215,000
221500	Agricultural And Livestock Supplies & Services	3,000,000	14,000,000	4,750,000
221600	Printing, Advertizing And Information Supplies And Services	800,000	1,000,000	9,000,000
227500	Other Supplies and Services	0	0	80,000,000
229900	Other Operating Expenses	8,000,000	4,000,000	6,000,000

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	86,557,301	50,500,000	33,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,865,000	11,421,462	5,900,200
270200	Current Grant To International Organizations	24,999,999	25,000,000	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	592,112,341	941,732,000	849,086,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	2,519,000
410400	Acquisition of Specialized Equipment	0	0	8,000,000
410500	Acquisition Of Household & Institutional Equipment	1,967,020	6,200,000	10,500,000
410600	Acquisition Of Office and General Equipment	2,433,000	1,500,000	10,200,000
410700	Feasibility Studies, Project Preparation and Design	1,000,000	13,500,000	10,315,050
411000	Rehabilitation and Other Civil Works	25,961,845	20,000,000	40,124,950
430300	Acquisition Of Other Naturally Occurring Assets	0	0	25,000,000
Total of Subvote		6,816,972,524	6,873,942,325	6,451,417,800
Subvote 7005	VETERINARY COUNCIL OF TANZANIA			
210100	Basic Salaries - Pensionable Posts	74,995,000	242,826,164	147,792,000
210300	Personnel Allowances - (Non-Discretionary)	26,385,000	17,900,000	18,765,800
210500	Personal Allowances - In-Kind	14,940,000	27,775,000	26,290,000
220100	Office And General Supplies And Services	7,130,530	1,600,000	6,510,000
220200	Utilities Supplies and Services	0	9,000,000	0
220300	Fuel, Oils ,Lubricants	29,155,612	10,090,000	9,720,000
220700	Rental Expenses	10,000,000	3,000,000	218,000
220900	Training - Foreign	0	0	1,620,000
221000	Travel - In - Country	36,991,283	13,260,000	19,100,000
221100	Travel Out of Country	0	0	2,000,000
221200	Communications & Information	1,637,764	0	2,760,000
229900	Other Operating Expenses	0	3,235,670	2,500,300
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,050,000	6,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	4,000,000
410700	Feasibility Studies, Project Preparation and Design	4,530,000	7,500,000	500,000
Total of Subvote		206,815,189	344,186,834	245,776,100
Total of Programme		7,023,787,713	7,218,129,159	6,697,193,900
PROGRAMME 80 ANIMAL PRODUCTION				
Subvote 8001	ANIMAL PRODUCTION			
210100	Basic Salaries - Pensionable Posts	1,696,431,000	3,432,967,569	2,259,546,000
210200	Basic Salaries - Non-Pensionable	257,275,570	15,000,000	74,000,000
210300	Personnel Allowances - (Non-Discretionary)	88,940,500	86,900,000	153,500,000
210500	Personal Allowances - In-Kind	27,779,524	84,880,000	92,140,000
220100	Office And General Supplies And Services	20,932,329	10,500,000	9,751,500
220200	Utilities Supplies and Services	12,000,000	56,000,000	6,000,000

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
220300	Fuel, Oils ,Lubricants	69,889,000	28,500,000	24,963,000
220400	Medical Supplies and Services	0	0	12,000,000
220700	Rental Expenses	11,100,000	1,000,000	600,000
220800	Training - Domestic	26,452,000	16,289,838	25,600,000
221000	Travel - In - Country	107,414,405	26,150,000	60,690,000
221100	Travel Out of Country	48,470,003	17,500,000	4,750,000
221200	Communications & Information	11,950,000	5,000,000	9,000,000
221400	Hospitality Supplies and Services	11,233,476	2,600,000	5,200,000
221500	Agricultural And Livestock Supplies & Services	6,500,000	0	4,500,000
229900	Other Operating Expenses	6,000,000	3,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,830,339	3,000,000	67,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,796,092	4,000,000	15,000,000
270500	Current Grant To Non-Financial Public Units (Boards)	341,974,282	222,311,000	550,244,694
271200	Current Grants to Households & Unincorporate Business	375,331,000	125,768,000	113,395,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	9,000,000
410400	Acquisition of Specialized Equipment	0	5,000,000	7,500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	1,700,000	4,500,000	21,000,000
410700	Feasibility Studies, Project Preparation and Design	808,971	3,500,000	24,850,000
410900	Rehabilitation of Plant and Equipment	0	0	8,316,000
411000	Rehabilitation and Other Civil Works	3,860,000	1,000,000	124,982,480
411200	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	0	0	60,000,000
Total of Subvote		3,170,668,491	4,156,366,407	3,749,528,674
Total of Programme		3,170,668,491	4,156,366,407	3,749,528,674

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote	9001	FISHERIES DEVELOPMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	2,639,192,000	5,290,601,692	2,843,232,000
210200	Basic Salaries - Non-Pensionable	90,590,000	85,000,000	73,000,000
210300	Personnel Allowances - (Non-Discretionary)	214,749,168	176,000,000	235,500,000
210500	Personal Allowances - In-Kind	72,669,800	76,680,000	66,120,000
220100	Office And General Supplies And Services	73,286,733	52,000,000	62,866,000
220200	Utilities Supplies and Services	83,275,717	54,000,000	49,200,000
220300	Fuel, Oils ,Lubricants	356,408,107	226,030,000	454,637,500
220400	Medical Supplies and Services	0	0	40,000,000
220600	Clothing, Bedding, Footwear And Services	229,300	0	16,600,000
220700	Rental Expenses	8,500,000	0	0
220800	Training - Domestic	25,264,000	8,600,000	2,016,000
220900	Training - Foreign	19,150,770	15,000,000	6,199,300
221000	Travel - In - Country	265,955,414	262,600,000	303,640,000

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
221100	Travel Out of Country	64,634,698	54,000,000	0
221200	Communications & Information	34,482,235	14,200,000	31,080,000
221400	Hospitality Supplies and Services	1,000,000	6,000,000	4,800,000
221700	Food Supplies And Services	7,045,510	5,000,000	9,000,000
229900	Other Operating Expenses	923,810,850	96,500,000	63,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	150,960,291	80,000,000	140,103,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,501,504	0	20,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	10,065,092	0	75,000,000
270200	Current Grant To International Organizations	550,000,000	380,000,000	300,000,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,079,504,073	100,695,472	1,336,884,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	4,000,000	0
410400	Acquisition of Specialized Equipment	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	9,000,000
410600	Acquisition Of Office and General Equipment	32,280,654	15,400,000	25,000,000
410700	Feasibility Studies, Project Preparation and Design	3,200,000	53,700,000	55,800,000
Total of Subvote		6,709,755,916	7,061,007,164	6,222,677,800
Subvote 9002	AQUACULTURE DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	2,875,298,899	709,127,895	713,004,000
210200	Basic Salaries - Non-Pensionable	9,398,100	19,150,000	27,600,000
210300	Personnel Allowances - (Non-Discretionary)	43,040,974	65,100,000	74,520,000
210500	Personal Allowances - In-Kind	47,386,159	66,960,000	65,160,000
220100	Office And General Supplies And Services	11,910,000	10,000,000	42,000,000
220200	Utilities Supplies and Services	3,875,000	18,000,000	16,800,000
220300	Fuel, Oils ,Lubricants	62,712,250	28,755,000	55,436,000
220700	Rental Expenses	1,620,000	3,500,000	0
220800	Training - Domestic	31,662,000	1,200,000	17,160,000
221000	Travel - In - Country	72,776,881	51,000,000	84,000,000
221100	Travel Out of Country	11,535,964	25,640,000	0
221200	Communications & Information	5,996,789	0	0
221400	Hospitality Supplies and Services	5,056,827	17,550,000	4,064,599
221500	Agricultural And Livestock Supplies & Services	5,795,000	17,500,000	87,467,960
221600	Printing, Advertizing And Information Supplies And Services	0	2,800,000	0
229900	Other Operating Expenses	1,725,000	6,000,000	9,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,192,567
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,939,909	20,000,000	58,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	12,000,000
410400	Acquisition of Specialized Equipment	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000,000

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015 Actual Expenditure Shs.	2015/2016 Approved Estimates Shs.	2016/2017 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	11,000,000	31,000,000
410700	Feasibility Studies, Project Preparation and Design	0	11,000,000	24,400,000
411000	Rehabilitation and Other Civil Works	2,000,000	0	30,000,000
411200	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	998,219	0	32,500,000
430100	Land & Development Rights To The Use Of	0	0	10,300,000
430400	Acquisition Of Intangible Non-Produced Assets	0	5,332,609	13,000,000
Total of Subvote		3,233,727,971	1,089,615,504	1,424,605,126
Total of Programme		9,943,483,887	8,150,622,668	7,647,282,926
Total of Vote		36,832,002,214	40,975,077,000	43,936,312,000
Less Retention Scheme Funds		10,565,182,320	11,236,658,000	0
Net Total of Vote		26,266,819,894	29,738,419,000	43,936,312,000