

VOTE 002

TEACHERS SERVICE COMMISSION

Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Teachers Service Commission**

Fourteen billion three hundred sixty-eight million seven hundred seventy thousand

(Shs.14,368,770,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE

21111	Basic Salaries-Pensionable Posts	593,841,000	708,752,000	1,047,907,000
21112	Basic Salaries-Non Pensionable Posts	0	20,000,000	10,000,000
21113	Personnel Allowances - (Non-Discretionary)	263,136,761	532,410,000	536,800,000
21114	Personnel Allowances - (Discretionary)- Optional	53,000,000	64,000,000	113,600,000
21121	Personal Allowances - In-Kind	10,500,000	54,000,000	27,590,000
21211	Pension benefits	25,000,000	0	12,000,000
22001	Office And General Supplies And Services	11,273,449	100,500,000	180,400,000
22002	Utilities Supplies And Services	40,537,955	43,200,000	42,000,000
22003	Fuel, Oils, Lubricants	75,714,868	104,500,000	105,955,000
22004	Medical Supplies & Services	9,000,000	12,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	31,973,000	15,500,000	12,000,000
22007	Rental Expenses	80,525,000	120,000,000	126,250,000
22008	Training - Domestic	31,167,279	41,400,000	24,800,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	152,231,490	354,780,000	626,450,000
22011	Travel Out Of Country	3,176,600	41,040,000	23,100,000
22012	Communication & Information	52,544,870	82,000,000	79,600,000
22013	Educational Materials, Services And Supplies	4,000,000	3,000,000	0
22014	Hospitality Supplies And Services	41,740,000	113,515,000	148,680,000
22019	Routine maintenance and repair of buildings	8,497,000	20,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,118,192	90,750,000	90,750,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,185,000	8,000,000	11,200,000
22032	Other operating Expenses	18,412,636	35,000,000	30,500,000
27210	Social Assistance Benefits In-cash	0	1,000,000	1,000,000
31121	Transportation Equipment	157,788,162	510,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	37,082,349	31,000,000	19,500,000
Total of Subvote		1,736,445,611	3,106,347,000	3,311,082,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	138,336,000
21113	Personnel Allowances - (Non-Discretionary)	56,000,800	51,900,000	58,380,000
21114	Personnel Allowances - (Discretionary)- Optional	29,000,000	21,000,000	52,100,000
21121	Personal Allowances - In-Kind	2,000,000	0	2,450,000
22001	Office And General Supplies And Services	1,700,000	10,700,000	3,900,000
22008	Training - Domestic	0	3,200,000	4,900,000
22010	Travel - In - Country	41,129,000	59,790,000	42,070,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	525,000	2,800,000	3,150,000

Vote 002 Teachers Service Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	2,760,000	0	0
Total of Subvote		133,114,800	149,990,000	307,586,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	87,132,000
21113	Personnnel Allowances - (Non-Discretionary)	22,770,300	36,300,000	58,800,000
21114	Personnel Allowances - (Discretionary)- Optional	31,740,000	68,700,000	70,100,000
22001	Office And General Supplies And Services	24,000,000	15,000,000	20,100,000
22003	Fuel, Oils, Lubricants	11,792,500	18,270,000	7,250,000
22007	Rental Expenses	1,750,000	1,800,000	2,700,000
22008	Training - Domestic	0	6,400,000	11,100,000
22010	Travel - In - Country	60,250,000	114,800,000	63,030,000
22014	Hospitality Supplies And Services	6,275,000	13,405,000	9,905,000
22031	Expenses on Professional fees and charges	0	1,147,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,529,500	0	0
Total of Subvote		161,107,300	275,822,000	341,117,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	98,682,000
21113	Personnnel Allowances - (Non-Discretionary)	22,830,000	44,190,000	45,120,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,400,000	15,000,000
21121	Personal Allowances - In-Kind	9,345,000	2,100,000	1,435,000
22001	Office And General Supplies And Services	4,265,000	3,900,000	7,700,000
22003	Fuel, Oils, Lubricants	0	0	3,825,000
22007	Rental Expenses	0	0	1,800,000
22008	Training - Domestic	0	16,700,000	6,000,000
22010	Travel - In - Country	21,320,000	15,380,000	41,260,000
22014	Hospitality Supplies And Services	1,750,000	3,010,000	6,580,000
22031	Expenses on Professional fees and charges	16,000,000	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,500,000
Total of Subvote		75,510,000	86,680,000	235,102,000
Subvote 1005 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	104,247,000
21113	Personnnel Allowances - (Non-Discretionary)	6,330,000	27,050,000	35,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	19,000,000	19,800,000
21121	Personal Allowances - In-Kind	0	1,820,000	0
22001	Office And General Supplies And Services	5,285,000	19,100,000	43,200,000
22003	Fuel, Oils, Lubricants	0	0	3,750,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	3,000,000	8,700,000
22010	Travel - In - Country	10,088,000	60,190,000	37,910,000
22012	Communication & Information	26,341,930	12,100,000	6,750,000
22014	Hospitality Supplies And Services	0	1,645,000	11,200,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	0	1,000,000

Vote 002 Teachers Service Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	22,389,831	0	29,300,000
Total of Subvote		70,434,761	144,905,000	305,057,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	41,964,000
21113	Personnnel Allowances - (Non-Discretionary)	6,730,000	12,600,000	16,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,100,000	15,000,000
22001	Office And General Supplies And Services	7,500,000	6,600,000	15,560,000
22003	Fuel, Oils, Lubricants	570,000	1,280,000	3,250,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	340,000	3,000,000	4,900,000
22010	Travel - In - Country	35,620,000	36,300,000	26,480,000
22012	Communication & Information	619,500	3,000,000	7,000,000
22013	Educational Materials, Services And Supplies	10,000,500	17,000,000	20,000,000
22014	Hospitality Supplies And Services	0	5,950,000	5,200,000
22031	Expenses on Professional fees and charges	1,100,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	8,000,000
Total of Subvote		62,480,000	112,330,000	167,904,000
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	108,627,000
21113	Personnnel Allowances - (Non-Discretionary)	10,270,000	19,700,000	28,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	16,000,000	0	2,380,000
22001	Office And General Supplies And Services	600,000	2,700,000	2,400,000
22003	Fuel, Oils, Lubricants	367,500	5,250,000	11,150,000
22007	Rental Expenses	0	3,600,000	600,000
22008	Training - Domestic	0	0	300,000
22010	Travel - In - Country	16,954,000	29,950,000	20,870,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	0	3,535,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,240,000
22031	Expenses on Professional fees and charges	540,000	2,920,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	3,200,000
Total of Subvote		46,731,500	76,120,000	202,082,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	54,912,000
21113	Personnnel Allowances - (Non-Discretionary)	23,909,800	31,380,000	39,510,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	19,400,000
22001	Office And General Supplies And Services	6,900,000	5,700,000	4,500,000
22003	Fuel, Oils, Lubricants	0	1,250,000	3,650,000
22008	Training - Domestic	2,200,000	7,100,000	4,000,000
22010	Travel - In - Country	15,224,000	38,020,000	13,320,000
22012	Communication & Information	0	1,700,000	450,000
22014	Hospitality Supplies And Services	3,535,000	2,625,000	4,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,788,000	2,760,000	0

Vote 002 Teachers Service Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		59,556,800	92,535,000	145,942,000
Total of Programme		2,345,380,772	4,044,729,000	5,015,872,000
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 RECRUITMENT AND DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	194,864,000	264,633,000	298,617,000
21113	Personnel Allowances - (Non-Discretionary)	183,115,114	220,050,000	174,840,000
21114	Personnel Allowances - (Discretionary)- Optional	98,917,980	68,000,000	95,000,000
21121	Personal Allowances - In-Kind	3,605,000	3,605,000	4,795,000
22001	Office And General Supplies And Services	67,500,000	19,500,000	18,300,000
22003	Fuel, Oils, Lubricants	67,596,991	55,450,000	22,185,000
22007	Rental Expenses	12,150,000	21,000,000	9,900,000
22008	Training - Domestic	7,530,000	14,600,000	12,800,000
22010	Travel - In - Country	295,147,726	377,600,000	167,690,000
22013	Educational Materials, Services And Supplies	0	6,000,000	0
22014	Hospitality Supplies And Services	51,540,000	83,545,000	51,415,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,816,527	0	13,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,490,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	25,400,000	22,072,000
Total of Subvote		1,013,273,837	1,159,383,000	891,364,000
Subvote 2002 TEACHERS SERVICE COMMISSION - DISTRICT				
21111	Basic Salaries-Pensionable Posts	6,003,739,990	7,191,886,000	5,780,144,000
21113	Personnel Allowances - (Non-Discretionary)	1,522,111,511	1,219,940,000	1,835,460,000
21114	Personnel Allowances - (Discretionary)- Optional	23,000,000	10,000,000	0
21121	Personal Allowances - In-Kind	0	0	8,000,000
22001	Office And General Supplies And Services	269,392,223	127,200,000	348,700,000
22002	Utilities Supplies And Services	0	9,600,000	0
22003	Fuel, Oils, Lubricants	32,148,650	32,410,000	47,250,000
22007	Rental Expenses	0	12,000,000	1,200,000
22008	Training - Domestic	11,969,200	50,300,000	22,980,000
22010	Travel - In - Country	252,357,912	102,820,000	47,800,000
22012	Communication & Information	5,887,094	24,900,000	25,800,000
22014	Hospitality Supplies And Services	161,490,000	47,705,000	83,700,000
22019	Routine maintenance and repair of buildings	0	18,600,000	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	30,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	678,361,030	174,000,000	195,500,000
Total of Subvote		8,960,457,609	9,069,361,000	8,461,534,000
Total of Programme		9,973,731,446	10,228,744,000	9,352,898,000

Vote 002 Teachers Service Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Vote		<u>12,319,112,217</u>	<u>14,273,473,000</u>	<u>14,368,770,000</u>

VOTE 003

NATIONAL LAND USE PLANNING
COMMISSION

Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **National Land Use Planning Commission**

Two billion four hundred seventy-six million eight hundred eighty-eight thousand

(Shs.2,476,888,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 DIRECTORATE OF CORPORATE SERVICES

21111	Basic Salaries-Pensionable Posts	483,210,000	502,308,000	475,926,000
21113	Personnel Allowances - (Non-Discretionary)	86,329,000	50,400,000	79,650,000
21121	Personal Allowances - In-Kind	69,330,000	75,880,000	75,880,000
22001	Office And General Supplies And Services	32,187,131	56,880,000	52,820,000
22002	Utilities Supplies And Services	4,628,000	15,600,000	10,800,000
22003	Fuel, Oils, Lubricants	41,518,498	39,215,000	59,450,000
22004	Medical Supplies & Services	2,099,000	3,600,000	7,200,000
22007	Rental Expenses	39,994,000	102,000,000	0
22008	Training - Domestic	3,200,000	9,210,000	21,540,000
22010	Travel - In - Country	77,652,600	42,480,000	45,460,000
22012	Communication & Information	15,016,258	7,160,000	7,360,000
22013	Educational Materials, Services And Supplies	0	5,100,000	350,000
22014	Hospitality Supplies And Services	15,061,313	52,420,000	47,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,463,200	11,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	320,000	300,000	0
22031	Expenses on Professional fees and charges	45,082,000	30,802,000	28,850,000
22032	Other operating Expenses	1,000,000	2,000,000	2,000,000
27210	Social Assistance Benefits In-cash	0	200,000	0
28130	Property expense for investment income disbursements	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	4,519,400	11,300,000	2,500,000
Total of Subvote		927,610,399	1,018,655,000	928,926,000

Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	0	85,200,000	114,180,000
21113	Personnel Allowances - (Non-Discretionary)	10,799,800	8,960,000	8,790,000
22001	Office And General Supplies And Services	1,069,760	1,500,000	1,360,000
22003	Fuel, Oils, Lubricants	240,000	400,000	2,000,000
22008	Training - Domestic	0	2,760,000	0
22010	Travel - In - Country	7,760,000	1,240,000	7,600,000
22012	Communication & Information	0	1,200,000	2,500,000
22014	Hospitality Supplies And Services	520,000	1,320,000	1,300,000
22031	Expenses on Professional fees and charges	0	8,350,000	1,950,000
31122	Machinery and Equipment Other thanTransport Equipment	3,091,600	0	0
Total of Subvote		23,481,160	110,930,000	139,680,000

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	0	12,000,000	51,360,000
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Vote 003 National Land Use Planning Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	3,970,000	1,200,000	11,400,000
21121	Personal Allowances - In-Kind	2,150,000	2,160,000	0
22001	Office And General Supplies And Services	1,350,490	3,700,000	6,000,000
22003	Fuel, Oils, Lubricants	6,189,751	5,040,000	0
22008	Training - Domestic	0	0	2,620,000
22010	Travel - In - Country	4,440,000	4,320,000	9,880,000
22014	Hospitality Supplies And Services	600,000	200,000	600,000
22031	Expenses on Professional fees and charges	0	500,000	500,000
Total of Subvote		18,700,241	29,120,000	82,360,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	21,360,000	30,840,000
21113	Personnnel Allowances - (Non-Discretionary)	9,535,000	6,510,000	10,500,000
22001	Office And General Supplies And Services	2,638,154	16,060,000	12,640,000
22003	Fuel, Oils, Lubricants	7,385,134	35,320,000	18,750,000
22007	Rental Expenses	0	2,000,000	3,600,000
22008	Training - Domestic	2,679,400	23,460,000	7,500,000
22010	Travel - In - Country	24,986,000	50,000,000	97,390,000
22014	Hospitality Supplies And Services	10,200,000	12,400,000	4,600,000
22031	Expenses on Professional fees and charges	2,085,840	17,540,000	57,020,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		59,509,528	184,650,000	246,840,000
Total of Programme		1,029,301,328	1,343,355,000	1,397,806,000
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 DIRECTORATE OF LAND USE PLANNING,MGT &COORDINATION				
21111	Basic Salaries-Pensionable Posts	298,144,388	421,620,000	404,040,000
21113	Personnnel Allowances - (Non-Discretionary)	38,365,200	35,900,000	28,770,000
21121	Personal Allowances - In-Kind	1,595,000	8,760,000	14,240,000
22001	Office And General Supplies And Services	3,320,000	9,280,000	720,000
22003	Fuel, Oils, Lubricants	8,181,486	16,445,000	8,950,000
22008	Training - Domestic	95,000	0	0
22010	Travel - In - Country	7,560,000	31,200,000	53,920,000
22013	Educational Materials, Services And Supplies	500,000	2,000,000	0
22014	Hospitality Supplies And Services	6,658,000	6,400,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	888,239	1,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	500,000	500,000
Total of Subvote		365,307,313	533,105,000	514,040,000
Subvote 2002 DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION				
21111	Basic Salaries-Pensionable Posts	290,568,000	390,180,000	342,720,000
21113	Personnnel Allowances - (Non-Discretionary)	27,348,000	44,380,000	24,060,000
21121	Personal Allowances - In-Kind	0	0	8,000,000
22001	Office And General Supplies And Services	0	4,560,000	1,060,000
22003	Fuel, Oils, Lubricants	7,327,368	13,260,000	16,380,000
22008	Training - Domestic	0	0	3,900,000
22010	Travel - In - Country	800,000	5,380,000	19,320,000
22012	Communication & Information	0	0	5,302,000
22014	Hospitality Supplies And Services	0	800,000	8,800,000

Vote 003 National Land Use Planning Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	0
Total of Subvote		326,043,368	461,560,000	432,042,000
Subvote 2003 TABORA ZONE OFFICE				
21111	Basic Salaries-Pensionable Posts	52,862,612	76,800,000	78,000,000
21113	Personnel Allowances - (Non-Discretionary)	8,020,800	13,680,000	13,710,000
22001	Office And General Supplies And Services	2,600,000	5,380,000	5,380,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	0	10,470,000	10,470,000
22010	Travel - In - Country	1,220,000	4,400,000	6,100,000
22012	Communication & Information	0	2,640,000	1,200,000
22014	Hospitality Supplies And Services	140,000	1,200,000	1,200,000
22019	Routine maintenance and repair of buildings	0	35,000,000	15,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	500,000
Total of Subvote		64,843,412	151,270,000	133,000,000
Total of Programme		756,194,093	1,145,935,000	1,079,082,000
Total of Vote		1,785,495,421	2,489,290,000	2,476,888,000

VOTE 004

ARCHIVES MANAGEMENT
DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Archives Management Department**

Two billion five hundred seventy-one million eighteen thousand

(Shs.2,571,018,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	241,210,113	192,888,000	172,334,000
21113	Personnel Allowances - (Non-Discretionary)	210,834,800	170,385,000	158,184,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	1,000,000
21121	Personal Allowances - In-Kind	56,520,000	101,380,000	101,380,000
22001	Office And General Supplies And Services	119,602,062	152,200,273	141,240,000
22002	Utilities Supplies And Services	83,216,066	120,000,000	138,000,000
22003	Fuel, Oils, Lubricants	45,658,030	42,825,000	37,700,000
22004	Medical Supplies & Services	0	3,600,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	5,250,000	8,200,000	7,200,000
22007	Rental Expenses	21,246,500	23,178,000	23,178,000
22008	Training - Domestic	32,565,000	58,580,000	50,710,000
22010	Travel - In - Country	88,620,622	73,150,000	113,550,000
22011	Travel Out Of Country	0	8,767,050	8,875,000
22012	Communication & Information	18,251,368	41,940,000	38,418,000
22014	Hospitality Supplies And Services	32,182,200	49,630,000	35,355,000
22019	Routine maintenance and repair of buildings	30,000,000	20,000,000	33,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,000,000	60,500,000	59,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,248,713	8,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	15,000,000	6,000,000
22032	Other operating Expenses	3,975,000	6,000,000	5,000,000
28140	Rent	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	24,500,000	33,000,000
Total of Subvote		1,054,380,474	1,194,723,323	1,166,924,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	49,843,561	75,322,000	73,278,000
21113	Personnel Allowances - (Non-Discretionary)	19,160,200	41,639,616	20,690,000
22001	Office And General Supplies And Services	500,000	1,500,000	1,000,000
22003	Fuel, Oils, Lubricants	200,000	4,375,000	3,480,000
22008	Training - Domestic	800,000	6,900,000	5,700,000
22010	Travel - In - Country	27,635,000	23,560,000	28,600,000
22011	Travel Out Of Country	0	0	1,600,000
22012	Communication & Information	450,000	600,000	600,000
22014	Hospitality Supplies And Services	750,000	3,130,000	2,030,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		99,338,761	157,026,616	140,978,000

Vote 004 Archives Management Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	7,417,822	14,910,000	29,340,000
21113	Personnel Allowances - (Non-Discretionary)	11,387,800	13,500,000	10,620,000
21114	Personnel Allowances - (Discretionary)- Optional	4,770,000	4,000,000	5,700,000
22001	Office And General Supplies And Services	800,000	1,220,000	1,300,000
22003	Fuel, Oils, Lubricants	2,721,200	4,840,000	625,000
22010	Travel - In - Country	25,780,000	22,840,000	29,320,000
22014	Hospitality Supplies And Services	600,000	1,950,000	2,435,000
Total of Subvote		53,476,822	63,260,000	79,340,000
Subvote 1004 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	56,984,806	93,444,000	93,444,000
21113	Personnel Allowances - (Non-Discretionary)	3,750,000	7,500,000	2,600,000
22001	Office And General Supplies And Services	13,000,000	15,300,000	9,635,000
22003	Fuel, Oils, Lubricants	0	1,250,000	3,250,000
22008	Training - Domestic	750,000	1,500,000	960,000
22010	Travel - In - Country	14,690,000	11,680,000	22,160,000
22012	Communication & Information	2,407,790	8,000,000	0
22014	Hospitality Supplies And Services	1,500,000	1,500,000	450,000
31122	Machinery and Equipment Other than Transport Equipment	5,440,000	0	8,945,000
Total of Subvote		98,522,596	140,174,000	141,444,000
Subvote 1005 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	800,000	300,000	0
22001	Office And General Supplies And Services	0	100,000	400,000
Total of Subvote		800,000	400,000	400,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	57,173,381	61,620,000	61,620,000
21113	Personnel Allowances - (Non-Discretionary)	10,200,000	11,250,000	11,200,000
22001	Office And General Supplies And Services	1,275,000	1,350,000	2,100,000
22003	Fuel, Oils, Lubricants	5,000,000	2,500,000	2,500,000
22008	Training - Domestic	2,800,000	2,400,000	2,400,000
22010	Travel - In - Country	15,388,000	18,100,000	16,840,000
22012	Communication & Information	220,500	250,000	250,000
22014	Hospitality Supplies And Services	1,440,000	720,000	2,120,000
Total of Subvote		93,496,881	98,190,000	99,030,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	800,000	800,000	900,000
22001	Office And General Supplies And Services	0	200,000	0
Total of Subvote		800,000	1,000,000	900,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	29,718,816	44,926,000	38,544,000
21113	Personnel Allowances - (Non-Discretionary)	11,400,000	9,800,000	12,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	750,000	300,000
22001	Office And General Supplies And Services	2,650,000	1,100,000	2,250,000
22003	Fuel, Oils, Lubricants	1,593,200	2,250,000	1,500,000
22008	Training - Domestic	0	2,000,000	3,600,000

Vote 004 Archives Management Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	8,774,000	20,580,000	21,060,000
22012	Communication & Information	6,000,000	4,000,000	3,100,000
22014	Hospitality Supplies And Services	2,200,000	1,050,000	1,540,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,440,000	7,000,000	3,650,000
Total of Subvote		71,776,016	93,456,000	87,544,000
Total of Programme		1,472,591,550	1,748,229,939	1,716,560,000

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 ARCHIVE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	134,423,229	136,662,000	151,956,000
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	15,700,000	6,900,000
21114	Personnel Allowances - (Discretionary)- Optional	700,000	1,900,000	3,560,000
22001	Office And General Supplies And Services	0	400,000	0
22003	Fuel, Oils, Lubricants	2,797,000	3,137,500	7,875,000
22007	Rental Expenses	0	500,000	300,390
22010	Travel - In - Country	29,164,500	20,640,000	34,340,000
22011	Travel Out Of Country	18,647,645	21,598,468	10,316,424
22012	Communication & Information	0	1,004,093	2,308,186
22013	Educational Materials, Services And Supplies	0	6,500,000	6,000,000
22014	Hospitality Supplies And Services	3,000	340,000	400,000
Total of Subvote		189,735,375	208,382,061	223,956,000

Subvote 4002 RECORDS MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	241,820,780	261,285,600	279,736,000
21113	Personnel Allowances - (Non-Discretionary)	10,400,000	10,800,000	10,500,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	1,080,000	1,080,000
22001	Office And General Supplies And Services	1,890,000	1,900,000	2,300,000
22003	Fuel, Oils, Lubricants	4,956,000	9,250,000	10,440,000
22010	Travel - In - Country	28,830,000	28,840,000	41,480,000
22013	Educational Materials, Services And Supplies	1,600,000	7,500,000	1,800,000
22014	Hospitality Supplies And Services	4,600,000	1,500,000	2,400,000
Total of Subvote		294,696,780	322,155,600	349,736,000

Subvote 4003 RECORDS CENTER DIVISION

21111	Basic Salaries-Pensionable Posts	94,481,498	104,260,000	99,510,000
21113	Personnel Allowances - (Non-Discretionary)	3,505,000	0	0
22001	Office And General Supplies And Services	0	3,000,000	2,615,000
22003	Fuel, Oils, Lubricants	2,116,000	8,000,000	6,625,000
22007	Rental Expenses	0	4,000,000	0
22008	Training - Domestic	350,000	2,250,000	0
22010	Travel - In - Country	39,710,000	44,320,000	55,660,000
22014	Hospitality Supplies And Services	0	2,000,000	100,000
Total of Subvote		140,162,498	167,830,000	164,510,000

Subvote 4004 THE FOUNDERS OF THE NATION CENTRE DIVISION

21111	Basic Salaries-Pensionable Posts	52,417,994	79,050,400	71,256,000
21113	Personnel Allowances - (Non-Discretionary)	2,230,000	5,950,000	2,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	960,000	2,260,000
22001	Office And General Supplies And Services	660,000	1,200,000	2,450,000
22003	Fuel, Oils, Lubricants	600,000	2,500,000	1,900,000

Vote 004 Archives Management Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	14,010,000	20,640,000	23,990,000
22012	Communication & Information	2,771,000	0	500,000
22013	Educational Materials, Services And Supplies	1,000,000	3,000,000	2,000,000
22014	Hospitality Supplies And Services	1,560,000	1,470,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	6,000,000
Total of Subvote		75,248,994	117,770,400	116,256,000
Total of Programme		699,843,647	816,138,061	854,458,000
Total of Vote		2,172,435,196	2,564,368,000	2,571,018,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **National Irrigation Commission**

Four billion nine hundred eighty-seven million four hundred fifty thousand

(Shs.4,987,450,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	555,904,000	432,222,000	446,556,000
21112	Basic Salaries-Non Pensionable Posts	1,200,000	3,600,000	2,400,000
21113	Personnel Allowances - (Non-Discretionary)	193,707,322	88,300,000	181,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	900,000	5,520,000	6,480,000
22001	Office And General Supplies And Services	63,134,101	98,570,000	159,220,000
22002	Utilities Supplies And Services	31,558,713	45,840,000	65,760,000
22003	Fuel, Oils, Lubricants	4,384,551	23,719,900	96,788,600
22004	Medical Supplies & Services	0	4,750,000	5,600,000
22006	Clothing, Bedding, Footwear And Services	0	0	5,000,000
22007	Rental Expenses	700,000	3,300,000	5,400,000
22008	Training - Domestic	500,000	10,250,000	18,300,000
22010	Travel - In - Country	66,340,000	23,400,000	92,260,000
22012	Communication & Information	0	1,500,000	6,000,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	4,999,700	9,750,000	20,040,000
22019	Routine maintenance and repair of buildings	0	0	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	15,500,000	12,000,000
22032	Other operating Expenses	275,200,731	6,000,100	10,000,000
27210	Social Assistance Benefits In-cash	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	15,000,000
Total of Subvote		1,208,529,118	772,222,000	1,167,344,600

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	203,088,000	216,984,000	202,548,000
21113	Personnel Allowances - (Non-Discretionary)	19,380,000	19,980,000	32,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	200,000
21121	Personal Allowances - In-Kind	3,600,000	13,080,000	0
22001	Office And General Supplies And Services	3,790,450	4,830,000	5,900,000
22003	Fuel, Oils, Lubricants	5,523,300	5,750,000	9,213,800
22008	Training - Domestic	3,470,000	6,100,000	9,900,000
22009	Training - Foreign	275,000	0	0
22010	Travel - In - Country	14,365,256	16,960,000	68,660,000
22014	Hospitality Supplies And Services	4,002,000	5,300,000	4,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	4,000,000	1,000,000
22031	Expenses on Professional fees and charges	973,750	2,000,000	2,000,000
27210	Social Assistance Benefits In-cash	0	800,000	500,000
Total of Subvote		261,967,756	296,984,000	337,521,800

Vote 005 National Irrigation Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1003 PLANNING, MONITORING AND EVALUATION				
21111	Basic Salaries-Pensionable Posts	11,654,000	155,544,000	117,120,000
21113	Personnel Allowances - (Non-Discretionary)	17,930,000	36,787,000	28,500,000
21121	Personal Allowances - In-Kind	230,000	9,480,000	0
22001	Office And General Supplies And Services	7,736,318	4,020,000	6,400,000
22003	Fuel, Oils, Lubricants	30,720,083	11,477,000	27,597,700
22007	Rental Expenses	0	0	2,100,000
22008	Training - Domestic	0	3,350,000	7,000,000
22010	Travel - In - Country	124,743,700	37,700,000	106,200,000
22014	Hospitality Supplies And Services	6,383,500	2,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,160,000	4,000,000	4,500,000
Total of Subvote		202,557,602	264,358,000	305,417,700
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	67,860,000	38,100,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,045,800	13,470,000
22001	Office And General Supplies And Services	0	100,000	5,500,000
22003	Fuel, Oils, Lubricants	2,300,000	2,424,200	9,209,200
22008	Training - Domestic	0	500,000	4,000,000
22010	Travel - In - Country	14,450,000	11,380,000	21,400,000
22012	Communication & Information	2,090,000	2,100,000	6,660,000
Total of Subvote		18,840,000	100,410,000	98,339,200
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	117,972,000	137,760,000
21113	Personnel Allowances - (Non-Discretionary)	10,843,600	11,200,000	11,250,000
22001	Office And General Supplies And Services	1,270,000	1,270,000	320,000
22003	Fuel, Oils, Lubricants	2,120,793	2,185,000	3,454,600
22008	Training - Domestic	0	1,900,000	1,000,000
22010	Travel - In - Country	3,000,000	3,000,000	1,440,000
22012	Communication & Information	0	4,500,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,500,000	0
22031	Expenses on Professional fees and charges	0	0	12,000,000
26311	Extra-budgetary accounts and funds -Cash	0	1,000,000	3,000,000
26323	Extra-budgetary accounts and funds -in kind	500,000	0	0
Total of Subvote		19,234,392	144,527,000	173,824,600
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	73,626,000	39,498,000
21113	Personnel Allowances - (Non-Discretionary)	1,345,000	7,360,000	19,320,000
21121	Personal Allowances - In-Kind	1,550,000	6,540,000	0
22001	Office And General Supplies And Services	477,000	480,000	1,200,000
22003	Fuel, Oils, Lubricants	4,091,175	4,140,000	4,137,700
22008	Training - Domestic	900,000	1,200,000	3,600,000
22010	Travel - In - Country	12,594,766	18,240,000	30,670,000
22012	Communication & Information	3,075,500	300,000	400,000
22013	Educational Materials, Services And Supplies	0	940,000	800,000
22014	Hospitality Supplies And Services	1,072,200	1,200,000	1,560,000
Total of Subvote		25,105,641	114,026,000	101,185,700
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY UNIT				

Vote 005 National Irrigation Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	8,550,000	51,150,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,100,000	9,399,000
22001	Office And General Supplies And Services	0	810,000	17,730,000
22003	Fuel, Oils, Lubricants	0	690,000	0
22007	Rental Expenses	0	0	3,000,000
22010	Travel - In - Country	0	4,700,000	13,600,000
22012	Communication & Information	4,200,000	17,800,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		4,200,000	35,150,000	100,379,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	50,298,000	59,610,000
21113	Personnel Allowances - (Non-Discretionary)	3,402,268	13,510,000	13,700,000
22001	Office And General Supplies And Services	0	330,000	1,750,000
22003	Fuel, Oils, Lubricants	3,826,900	4,370,000	12,652,300
22008	Training - Domestic	0	450,000	2,950,000
22010	Travel - In - Country	16,143,500	15,650,000	35,920,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	500,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
Total of Subvote		23,372,668	88,108,000	129,582,300
Subvote 1009 ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	99,132,000	103,242,000
21113	Personnel Allowances - (Non-Discretionary)	45,265,800	18,204,000	4,500,000
22001	Office And General Supplies And Services	1,500,000	1,110,000	1,510,000
22003	Fuel, Oils, Lubricants	5,552,000	2,461,000	10,237,300
22007	Rental Expenses	0	0	21,000,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	3,644,000	8,280,000	15,650,000
22014	Hospitality Supplies And Services	0	0	150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	1,000,000
Total of Subvote		55,961,800	129,687,000	159,789,300
Total of Programme		1,819,768,977	1,945,472,000	2,573,384,200
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 DESIGN AND RESEARCH DIVISION				
21111	Basic Salaries-Pensionable Posts	802,537,800	1,020,846,000	762,301,000
21113	Personnel Allowances - (Non-Discretionary)	0	14,100,000	4,500,000
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	3,926,500	6,580,000	11,270,000
22003	Fuel, Oils, Lubricants	14,210,925	4,140,000	28,064,600
22006	Clothing, Bedding, Footwear And Services	0	0	330,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	33,010,000	6,600,000	29,400,000
22012	Communication & Information	0	2,800,000	3,600,000
22014	Hospitality Supplies And Services	0	1,000,000	500,000

Vote 005 National Irrigation Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	2,000,000	10,500,000
22031	Expenses on Professional fees and charges	200,000	1,000,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	0	1,000,000	1,500,000
31112	Buildings other than dwellings	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		859,385,225	1,080,146,000	858,965,600
Subvote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	733,540,000	840,696,000	668,591,000
21113	Personnel Allowances - (Non-Discretionary)	1,951,200	9,809,100	4,500,000
21121	Personal Allowances - In-Kind	460,000	13,080,000	0
22001	Office And General Supplies And Services	750,000	1,280,000	6,430,000
22003	Fuel, Oils, Lubricants	9,869,200	8,470,900	14,954,600
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	18,732,000	4,260,000	26,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	5,500,000	11,600,000
26323	Extra-budgetary accounts and funds -in kind	100,000	1,000,000	2,100,000
Total of Subvote		769,902,400	884,596,000	736,755,600
Subvote 2004 OPERATIONS DIVISION				
21111	Basic Salaries-Pensionable Posts	699,217,000	744,135,000	523,698,000
21113	Personnel Allowances - (Non-Discretionary)	2,530,800	19,950,000	10,050,000
21121	Personal Allowances - In-Kind	0	7,200,000	0
22001	Office And General Supplies And Services	199,400	1,800,000	3,720,000
22003	Fuel, Oils, Lubricants	4,665,600	3,105,000	10,814,600
22006	Clothing,Bedding, Footwear And Services	552,000	1,000,000	2,000,000
22008	Training - Domestic	600,000	0	1,500,000
22010	Travel - In - Country	10,160,000	7,200,000	28,900,000
22012	Communication & Information	0	945,000	3,000,000
22014	Hospitality Supplies And Services	0	1,000,000	4,810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	1,500,000	3,000,000
Total of Subvote		718,424,800	787,835,000	591,492,600
Subvote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION				
21111	Basic Salaries-Pensionable Posts	0	212,616,000	199,092,000
21113	Personnel Allowances - (Non-Discretionary)	3,455,000	3,500,000	4,500,000
22001	Office And General Supplies And Services	893,000	2,500,000	1,770,000
22003	Fuel, Oils, Lubricants	3,254,000	3,450,000	10,810,000
22010	Travel - In - Country	2,400,000	2,400,000	8,280,000
22014	Hospitality Supplies And Services	0	650,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	2,500,000	2,000,000
Total of Subvote		12,502,000	227,616,000	226,852,000
Total of Programme		2,360,214,425	2,980,193,000	2,414,065,800

Vote 005 National Irrigation Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Vote		<u>4,179,983,402</u>	<u>4,925,665,000</u>	<u>4,987,450,000</u>

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **The Treasury Registrar**

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

(Shs.61,089,620,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	917,533,250	839,210,000	876,124,000
21113	Personnel Allowances - (Non-Discretionary)	489,689,188	243,730,000	248,000,000
21114	Personnel Allowances - (Discretionary)- Optional	112,600,000	90,000,000	93,750,000
21121	Personal Allowances - In-Kind	189,272,095	467,760,000	394,020,000
22001	Office And General Supplies And Services	398,280,289	896,860,000	239,670,000
22002	Utilities Supplies And Services	113,944,359	199,200,000	204,000,000
22003	Fuel, Oils, Lubricants	80,601,536	333,300,000	333,535,000
22004	Medical Supplies & Services	2,000,000	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	4,500,000	11,250,000	11,250,000
22007	Rental Expenses	5,500,000	10,400,000	75,000,000
22008	Training - Domestic	15,692,292	124,810,000	124,600,000
22010	Travel - In - Country	7,249,000	206,470,000	223,730,000
22012	Communication & Information	5,000,000	31,000,000	31,550,000
22013	Educational Materials, Services And Supplies	0	0	12,000,000
22014	Hospitality Supplies And Services	70,128,126	70,750,000	71,450,000
22019	Routine maintenance and repair of buildings	25,416,260	110,001,000	110,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	411,454,632	230,000,000	229,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,346,980	22,500,000	22,500,000
22030	Other Supplies and Services (not elsewhere classified)	780,000	24,000,000	24,000,000
22032	Other operating Expenses	0	30,000,000	28,000,000
27210	Social Assistance Benefits In-cash	0	3,600,000	1,200,000
31114	Land improvements	0	0	35,000,000
31121	Transportation Equipment	0	360,000,000	360,000,000
31122	Machinery and Equipment Other than Transport Equipment	58,775,712	204,500,000	222,000,000
31132	Intellectual Property Products	0	5,000,000	0
Total of Subvote		2,909,763,719	4,516,741,000	3,973,279,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	194,050,000	222,060,000	351,060,000
21113	Personnel Allowances - (Non-Discretionary)	84,390,000	64,920,000	76,350,000
21114	Personnel Allowances - (Discretionary)- Optional	68,010,000	41,250,000	45,000,000
22001	Office And General Supplies And Services	9,974,000	5,660,000	4,660,000
22003	Fuel, Oils, Lubricants	4,186,000	6,427,500	9,250,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	3,280,000	41,090,000	38,800,000
22009	Training - Foreign	15,022,570	0	16,000,000
22010	Travel - In - Country	37,091,067	44,660,000	41,660,000
22011	Travel Out Of Country	0	14,000,000	2,000,000
22014	Hospitality Supplies And Services	3,288,660	29,650,000	24,550,000

Vote 007 The Treasury Registrar

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		419,292,297	470,717,500	609,330,000
Subvote 1003 PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	146,444,000	167,280,000	154,440,000
21113	Personnel Allowances - (Non-Discretionary)	27,090,000	43,410,000	67,200,000
21114	Personnel Allowances - (Discretionary)- Optional	86,300,000	32,500,000	33,600,000
22001	Office And General Supplies And Services	6,322,880	15,700,000	16,280,000
22003	Fuel, Oils, Lubricants	7,008,100	22,700,000	23,060,000
22008	Training - Domestic	12,150,000	32,700,000	35,200,000
22010	Travel - In - Country	139,940,000	156,600,000	159,840,000
22014	Hospitality Supplies And Services	8,850,000	32,500,000	32,650,000
Total of Subvote		434,104,980	503,390,000	522,270,000
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	105,470,000	182,760,000	186,288,000
21113	Personnel Allowances - (Non-Discretionary)	48,740,000	17,500,000	19,500,000
21114	Personnel Allowances - (Discretionary)- Optional	55,670,850	43,750,000	61,000,000
22001	Office And General Supplies And Services	3,000,000	8,400,000	6,000,000
22003	Fuel, Oils, Lubricants	6,904,380	19,647,500	16,300,000
22007	Rental Expenses	0	10,000,000	2,400,000
22008	Training - Domestic	5,999,030	33,500,000	38,900,000
22010	Travel - In - Country	50,395,465	194,100,000	187,160,000
22011	Travel Out Of Country	0	5,500,000	0
22014	Hospitality Supplies And Services	0	29,100,000	38,850,000
22032	Other operating Expenses	0	12,000,000	15,000,000
Total of Subvote		276,179,725	556,257,500	571,398,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	89,906,500	117,240,000	72,120,000
21113	Personnel Allowances - (Non-Discretionary)	84,595,000	70,500,000	77,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	17,200,000
21121	Personal Allowances - In-Kind	5,000,000	5,000,000	2,500,000
22001	Office And General Supplies And Services	10,972,900	9,700,000	9,460,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,105,000
22008	Training - Domestic	12,723,315	37,400,000	38,600,000
22010	Travel - In - Country	29,150,000	44,960,000	37,920,000
22012	Communication & Information	1,760,000	3,000,000	4,000,000
22014	Hospitality Supplies And Services	5,000,000	11,250,000	8,675,000
22019	Routine maintenance and repair of buildings	1,700,000	0	0
Total of Subvote		240,807,715	317,050,000	270,280,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	93,030,000	193,620,000	260,520,000
21112	Basic Salaries-Non Pensionable Posts	0	700,000	700,000
21113	Personnel Allowances - (Non-Discretionary)	34,260,000	54,000,000	42,000,000
21114	Personnel Allowances - (Discretionary)- Optional	23,665,000	39,000,000	48,600,000
22001	Office And General Supplies And Services	29,556,678	67,700,000	68,100,000
22003	Fuel, Oils, Lubricants	0	2,405,000	7,810,000
22007	Rental Expenses	0	6,000,000	5,600,000
22008	Training - Domestic	26,573,575	25,400,000	26,000,000
22009	Training - Foreign	0	35,000,000	0
22010	Travel - In - Country	29,262,400	51,020,000	50,800,000
22011	Travel Out Of Country	15,500,000	400,000	0

Vote 007 The Treasury Registrar

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	120,867,495	150,200,000	158,040,000
22014	Hospitality Supplies And Services	3,420,000	18,625,000	25,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	9,528,740	20,000,000	15,000,000
Total of Subvote		390,663,887	664,070,000	708,720,000
Subvote 1007 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	11,980,000	58,800,000	75,000,000
21113	Personnnel Allowances - (Non-Discretionary)	21,980,000	36,600,000	36,180,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	8,900,000
22001	Office And General Supplies And Services	19,884,000	16,450,000	24,650,000
22003	Fuel, Oils, Lubricants	0	2,900,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	1,230,000	0	0
22007	Rental Expenses	0	500,000	4,000,000
22008	Training - Domestic	1,500,000	10,590,000	10,000,000
22010	Travel - In - Country	34,523,000	60,380,000	81,220,000
22012	Communication & Information	22,279,500	31,200,000	29,000,000
22013	Educational Materials, Services And Supplies	1,000,000	0	10,000,000
22014	Hospitality Supplies And Services	0	40,250,000	32,750,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	0
Total of Subvote		119,376,500	267,670,000	314,200,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	94,850,000	129,480,000	145,560,000
21113	Personnnel Allowances - (Non-Discretionary)	99,100,000	81,120,000	81,240,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	26,750,000	31,500,000
22001	Office And General Supplies And Services	18,951,000	22,000,000	13,020,000
22003	Fuel, Oils, Lubricants	5,000,000	4,650,000	4,000,000
22008	Training - Domestic	600,000	32,380,000	29,300,000
22009	Training - Foreign	6,988,980	0	0
22010	Travel - In - Country	28,102,380	60,760,000	76,640,000
22014	Hospitality Supplies And Services	0	29,325,000	21,075,000
Total of Subvote		258,592,360	386,465,000	402,335,000
Total of Programme		5,048,781,182	7,682,361,000	7,371,812,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 PUBLIC INVESTMENT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	448,215,250	584,460,000	850,716,000
21113	Personnnel Allowances - (Non-Discretionary)	158,110,000	138,600,000	138,300,000
21114	Personnel Allowances - (Discretionary)- Optional	159,840,000	182,200,000	230,900,000
22001	Office And General Supplies And Services	10,027,000	41,490,000	39,080,000
22003	Fuel, Oils, Lubricants	16,147,233	105,575,000	103,250,000
22007	Rental Expenses	0	8,000,000	8,000,000
22008	Training - Domestic	3,300,000	57,000,000	73,300,000
22010	Travel - In - Country	283,500,281	1,560,010,000	1,532,210,000
22012	Communication & Information	0	4,000,000	4,000,000
22013	Educational Materials, Services And Supplies	0	0	4,800,000
22014	Hospitality Supplies And Services	14,139,000	106,098,540	106,150,000
22032	Other operating Expenses	43,268,157,886	12,000,000,000	47,000,000,000

Vote 007 The Treasury Registrar

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	19,078,107,779	0	0
Total of Subvote		63,439,544,429	14,787,433,540	50,090,706,000
Total of Programme		63,439,544,429	14,787,433,540	50,090,706,000
PROGRAMME 30 ACCOUNTING AND CONTROL				
Subvote 3001 PRIVATIZATION AND MONITORING				
21111	Basic Salaries-Pensionable Posts	451,481,000	490,050,000	449,790,000
21112	Basic Salaries-Non Pensionable Posts	0	62,400,000	50,160,000
21113	Personnel Allowances - (Non-Discretionary)	92,430,000	101,000,000	101,040,000
21114	Personnel Allowances - (Discretionary)- Optional	99,900,000	72,300,000	93,500,000
22001	Office And General Supplies And Services	225,958,324	22,910,000	645,986,000
22002	Utilities Supplies And Services	7,000,000	0	24,000,000
22003	Fuel, Oils, Lubricants	58,310,928	130,260,000	112,145,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	16,800,000	29,600,000
22010	Travel - In - Country	330,211,342	684,350,000	492,760,000
22012	Communication & Information	1,992,500	13,090,000	6,200,000
22014	Hospitality Supplies And Services	4,640,000	29,425,000	33,700,000
22031	Expenses on Professional fees and charges	0	60,006,460	60,000,000
31114	Land improvements	0	63,600,000	25,000,000
Total of Subvote		1,271,924,094	1,746,191,460	2,129,881,000
Total of Programme		1,271,924,094	1,746,191,460	2,129,881,000
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 MANAGEMENT SERVICE DIVISION				
21111	Basic Salaries-Pensionable Posts	485,368,000	390,120,000	438,216,000
21113	Personnel Allowances - (Non-Discretionary)	67,720,000	79,200,000	80,100,000
21114	Personnel Allowances - (Discretionary)- Optional	86,230,000	98,600,000	106,000,000
22001	Office And General Supplies And Services	4,037,808	26,810,000	28,660,000
22003	Fuel, Oils, Lubricants	7,132,500	29,250,000	32,525,000
22007	Rental Expenses	5,050,000	15,000,000	20,800,000
22008	Training - Domestic	5,000,000	66,000,000	66,000,000
22010	Travel - In - Country	283,746,092	631,000,000	664,120,000
22014	Hospitality Supplies And Services	39,800,000	52,900,000	60,800,000
Total of Subvote		984,084,400	1,388,880,000	1,497,221,000
Total of Programme		984,084,400	1,388,880,000	1,497,221,000
Total of Vote		70,744,334,105	25,604,866,000	61,089,620,000

VOTE 009

SECRETARIAT OF THE PUBLIC
REMUNERATION BOARD

Vote 009 Secretariat of The Public Remuneration Board

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Secretariat of The Public Remuneration Board**

Zero

(Shs.0)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	184,367,179	115,260,000	0
21113	Personnel Allowances - (Non-Discretionary)	119,086,640	168,230,100	0
21121	Personal Allowances - In-Kind	3,500,000	27,000,000	0
22001	Office And General Supplies And Services	22,962,721	36,200,000	0
22002	Utilities Supplies And Services	46,500,000	57,121,000	0
22003	Fuel, Oils, Lubricants	30,984,770	32,811,800	0
22006	Clothing,Bedding, Footwear And Services	2,000,000	3,000,000	0
22007	Rental Expenses	4,000,000	3,000,000	0
22008	Training - Domestic	14,200,000	15,700,000	0
22009	Training - Foreign	70,000	100,000	0
22010	Travel - In - Country	47,240,000	103,640,000	0
22011	Travel Out Of Country	0	400,000	0
22012	Communication & Information	2,000,000	1,100,000	0
22014	Hospitality Supplies And Services	16,940,000	29,325,000	0
22019	Routine maintenance and repair of buildings	12,000,000	30,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,500,000	53,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	8,000,000	0
22032	Other operating Expenses	18,000,000	10,000,000	0
31121	Transportation Equipment	0	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	34,000,000	0
Total of Subvote		582,351,310	728,487,900	0

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	65,933,119	78,350,642	0
21113	Personnel Allowances - (Non-Discretionary)	15,750,000	26,400,000	0
22001	Office And General Supplies And Services	1,000,000	3,500,000	0
22003	Fuel, Oils, Lubricants	0	460,000	0
22008	Training - Domestic	1,720,000	800,000	0
22010	Travel - In - Country	3,140,000	13,000,000	0
22012	Communication & Information	500,000	299,800	0
22014	Hospitality Supplies And Services	1,000,000	3,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,300,000	2,500,000	0
Total of Subvote		92,343,119	128,510,442	0

Subvote 1003 PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	25,428,530	15,060,000	0
21113	Personnel Allowances - (Non-Discretionary)	16,200,000	29,400,000	0
22001	Office And General Supplies And Services	1,600,000	2,100,000	0

Vote 009 Secretariat of The Public Remuneration Board

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,070,000	2,318,400	0
22007	Rental Expenses	1,600,000	500,000	0
22008	Training - Domestic	800,000	3,000,000	0
22010	Travel - In - Country	14,000,000	26,400,000	0
22014	Hospitality Supplies And Services	4,400,000	3,875,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	0	0
Total of Subvote		69,598,530	82,653,400	0
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	8,400,000	7,050,000	0
22001	Office And General Supplies And Services	0	400,000	0
22010	Travel - In - Country	4,200,000	4,900,000	0
22014	Hospitality Supplies And Services	500,000	1,625,000	0
Total of Subvote		13,100,000	13,975,000	0
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	25,428,530	28,080,000	0
21113	Personnnel Allowances - (Non-Discretionary)	85,650,000	4,500,000	0
22001	Office And General Supplies And Services	600,000	1,700,000	0
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	0
22010	Travel - In - Country	23,440,000	0	0
22012	Communication & Information	0	700,000	0
22014	Hospitality Supplies And Services	2,240,000	0	0
Total of Subvote		137,958,530	35,580,000	0
Subvote 1006 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	0	49,995,000	0
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	15,930,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
22001	Office And General Supplies And Services	2,900,000	4,760,000	0
22008	Training - Domestic	800,000	2,400,000	0
22010	Travel - In - Country	1,500,000	2,940,000	0
22012	Communication & Information	8,200,000	7,000,000	0
22014	Hospitality Supplies And Services	720,000	3,395,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	100,000	4,500,000	0
Total of Subvote		18,620,000	96,920,000	0
Total of Programme		913,971,489	1,086,126,742	0

PROGRAMME 20 PRODUCTIVITY AND RESEARCH

Subvote 2001 PRODUCTIVITY AND RESEARCH UNIT

21111	Basic Salaries-Pensionable Posts	25,428,530	100,146,358	0
21113	Personnnel Allowances - (Non-Discretionary)	10,800,000	42,300,000	0
22001	Office And General Supplies And Services	800,000	1,200,000	0
22003	Fuel, Oils, Lubricants	5,973,100	1,575,500	0
22007	Rental Expenses	4,950,000	8,000,000	0
22008	Training - Domestic	900,000	4,000,000	0
22010	Travel - In - Country	118,500,000	95,060,000	0

Vote 009 Secretariat of The Public Remuneration Board

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22011	Travel Out Of Country	0	300,000	0
22014	Hospitality Supplies And Services	4,700,000	9,831,000	0
Total of Subvote		172,051,630	262,412,858	0
Subvote 2002 REMUNERATION UNIT				
21111	Basic Salaries-Pensionable Posts	25,428,530	22,236,000	0
21113	Personnel Allowances - (Non-Discretionary)	11,850,000	8,400,000	0
22001	Office And General Supplies And Services	300,000	500,000	0
22003	Fuel, Oils, Lubricants	750,000	1,559,400	0
22007	Rental Expenses	10,400,000	3,500,000	0
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	66,440,000	51,960,000	0
22014	Hospitality Supplies And Services	6,300,000	3,750,000	0
22032	Other operating Expenses	45,200	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	0
Total of Subvote		121,513,730	97,405,400	0
Total of Programme		293,565,360	359,818,258	0
Total of Vote		1,207,536,849	1,445,945,000	0

VOTE 010

JOINT FINANCE COMMISSION

Vote 010 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Joint Finance Commission**

Two billion seven hundred sixty-four million nine hundred thirty-seven thousand

(Shs.2,764,937,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION GENERAL

21111	Basic Salaries-Pensionable Posts	661,966,735	802,823,000	716,795,000
21113	Personnel Allowances - (Non-Discretionary)	187,316,942	167,930,000	217,430,000
21114	Personnel Allowances - (Discretionary)- Optional	104,200,000	121,450,000	104,300,000
21121	Personal Allowances - In-Kind	17,213,556	18,000,000	0
22001	Office And General Supplies And Services	57,204,216	68,740,000	66,220,000
22002	Utilities Supplies And Services	14,791,123	27,600,000	27,600,000
22003	Fuel, Oils, Lubricants	26,444,132	39,000,000	21,512,500
22004	Medical Supplies & Services	1,950,000	4,000,000	2,600,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	2,400,000	1,000,000
22007	Rental Expenses	145,307,656	146,200,000	144,000,000
22008	Training - Domestic	21,437,951	40,500,000	30,380,000
22010	Travel - In - Country	64,700,200	120,620,000	113,420,000
22012	Communication & Information	16,259,912	27,142,000	30,020,000
22014	Hospitality Supplies And Services	13,380,000	30,650,000	28,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,632,506	19,800,000	18,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,918,119	14,000,000	11,642,000
22030	Other Supplies and Services (not elsewhere classified)	120,000	800,000	1,000,000
22032	Other operating Expenses	57,750,000	45,400,000	61,500,000
31114	Land improvements	0	2,000,000	0
31121	Transportation Equipment	0	300,000,000	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	42,000,000	34,900,000	38,000,000
31452	Machinery and Equipment	3,000,000	0	0
Total of Subvote		1,476,593,046	2,033,955,000	1,884,844,500

Subvote 1002 INTERNAL AUDIT UNIT

21113	Personnel Allowances - (Non-Discretionary)	40,880,000	40,910,000	51,030,000
21114	Personnel Allowances - (Discretionary)- Optional	9,100,000	25,600,000	44,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	500,000	0	0
22008	Training - Domestic	5,200,000	17,160,000	11,400,000
22010	Travel - In - Country	16,690,000	25,880,000	19,020,000
22012	Communication & Information	0	260,000	260,000
22014	Hospitality Supplies And Services	1,800,000	1,900,000	4,850,000
22032	Other operating Expenses	13,000,000	0	0
Total of Subvote		87,170,000	127,710,000	130,560,000

Subvote 1003 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	0	57,260,000	71,580,000
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Vote 010 Joint Finance Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	52,250,000	55,200,000
22001	Office And General Supplies And Services	0	800,000	2,800,000
22008	Training - Domestic	0	41,500,000	48,800,000
22010	Travel - In - Country	0	26,040,000	25,480,000
22012	Communication & Information	0	520,000	520,000
22014	Hospitality Supplies And Services	0	4,180,000	6,825,000
Total of Subvote		0	182,550,000	211,205,000
Subvote 1004 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	2,700,000	10,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	5,000,000
22001	Office And General Supplies And Services	0	0	100,000
22008	Training - Domestic	0	0	4,420,000
22010	Travel - In - Country	0	2,900,000	9,020,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22032	Other operating Expenses	0	0	1,200,000
Total of Subvote		0	6,600,000	30,990,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	28,000,000	24,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,900,000	11,300,000
22001	Office And General Supplies And Services	0	0	2,500,000
22008	Training - Domestic	0	18,800,000	14,100,000
22010	Travel - In - Country	0	16,960,000	21,120,000
22012	Communication & Information	0	1,390,000	1,390,000
22014	Hospitality Supplies And Services	0	1,200,000	1,250,000
Total of Subvote		0	76,250,000	75,660,000
Total of Programme		1,563,763,046	2,427,065,000	2,333,259,500
PROGRAMME 20 TECHNICAL DEPARTMENT				
Subvote 2001 TECHNICAL DEPARTMENT				
21113	Personnel Allowances - (Non-Discretionary)	88,280,000	80,110,000	76,830,000
21114	Personnel Allowances - (Discretionary)- Optional	76,095,000	82,800,000	84,400,000
22001	Office And General Supplies And Services	4,960,042	1,010,000	1,000,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	29,120,000	15,740,000
22010	Travel - In - Country	46,213,926	82,520,000	83,580,000
22014	Hospitality Supplies And Services	4,700,000	5,650,000	8,650,000
22032	Other operating Expenses	28,415,000	7,000,000	9,800,000
Total of Subvote		248,663,968	289,210,000	281,000,000
Subvote 2002 ZANZIBAR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	31,800,000	52,760,000	57,330,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	3,000,000	0
22001	Office And General Supplies And Services	2,303,000	5,480,000	3,680,000
22003	Fuel, Oils, Lubricants	8,750,000	9,100,000	9,100,000
22007	Rental Expenses	23,732,635	28,800,000	27,000,000
22008	Training - Domestic	0	0	8,460,000
22010	Travel - In - Country	10,441,500	14,400,000	17,700,000
22012	Communication & Information	5,241,878	8,500,000	8,687,500
22014	Hospitality Supplies And Services	2,790,000	2,850,000	7,200,000

Vote 010 Joint Finance Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	110,000	4,600,000	5,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
22032	Other operating Expenses	2,012,300	1,200,000	1,920,000
Total of Subvote		91,381,313	134,690,000	150,677,500
Total of Programme		340,045,281	423,900,000	431,677,500
Total of Vote		1,903,808,328	2,850,965,000	2,764,937,000

VOTE 011

INVESTMENT SERVICES

Vote 011 Investment Services

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Investment Services**

Seven billion eighteen million two hundred thirteen thousand

(Shs.7,018,213,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 20 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	0	138,600,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	585,640,000
21121	Personal Allowances - In-Kind	0	0	80,000,000
22001	Office And General Supplies And Services	0	0	81,100,000
22002	Utilities Supplies And Services	0	0	28,000,000
22003	Fuel, Oils, Lubricants	0	0	57,900,000
22004	Medical Supplies & Services	0	0	10,000,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	0	0	16,000,000
22010	Travel - In - Country	0	0	142,600,000
22011	Travel Out Of Country	0	0	37,800,000
22012	Communication & Information	0	0	35,000,000
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	0	0	128,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,500,000
22019	Routine maintenance and repair of buildings	0	0	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	27,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	15,000,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	0	0	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		0	0	1,464,640,000

Subvote 2001 INVESTMENT SERVICES

21111	Basic Salaries-Pensionable Posts	0	0	572,088,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	229,900,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	21,280,000
22003	Fuel, Oils, Lubricants	0	0	87,500,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	0	11,000,000
22010	Travel - In - Country	0	0	293,000,000
22011	Travel Out Of Country	0	0	46,000,000
22014	Hospitality Supplies And Services	0	0	33,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
22031	Expenses on Professional fees and charges	0	0	4,998,000
26311	Extra-budgetary accounts and funds -Cash	0	0	4,213,007,000

Vote 011 Investment Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	0	600,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>5,553,573,000</u>
Total of Programme		<u>0</u>	<u>0</u>	<u>7,018,213,000</u>
Total of Vote		<u>0</u>	<u>0</u>	<u>7,018,213,000</u>

VOTE 012

JUDICIAL SERVICE COMMISSION

Vote 012 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Judicial Service Commission**

Three billion one hundred twenty million one hundred ninety-one thousand

(Shs.3,120,191,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	333,160,837	603,148,000	420,191,000
21113	Personnel Allowances - (Non-Discretionary)	96,658,400	140,250,000	100,800,000
21114	Personnel Allowances - (Discretionary)- Optional	10,762,940	15,400,000	8,400,000
21121	Personal Allowances - In-Kind	118,493,952	65,280,000	75,280,000
22001	Office And General Supplies And Services	43,927,889	60,800,000	62,900,000
22002	Utilities Supplies And Services	26,430,000	37,200,000	39,000,000
22003	Fuel, Oils, Lubricants	29,040,000	35,730,000	40,700,000
22004	Medical Supplies & Services	1,000,000	1,200,000	0
22006	Clothing,Bedding, Footwear And Services	1,670,000	3,380,000	4,710,000
22007	Rental Expenses	94,758,400	1,800,000	3,500,000
22008	Training - Domestic	9,828,400	33,000,000	19,100,000
22010	Travel - In - Country	37,197,147	110,760,000	113,130,000
22012	Communication & Information	12,404,050	9,700,000	13,350,000
22014	Hospitality Supplies And Services	32,523,234	57,400,000	37,320,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22019	Routine maintenance and repair of buildings	0	100,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,151,609	78,000,000	96,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,050,000	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	200,000,000	250,000,000
22032	Other operating Expenses	65,726,482	1,800,000	3,600,000
31121	Transportation Equipment	0	250,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	25,217,779	160,400,000	33,000,000
Total of Subvote		980,001,118	1,971,248,000	1,343,731,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	17,900,000	6,000,000	19,200,000
21114	Personnel Allowances - (Discretionary)- Optional	9,160,000	7,500,000	10,000,000
22001	Office And General Supplies And Services	2,366,600	1,500,000	6,090,000
22003	Fuel, Oils, Lubricants	900,000	2,250,000	2,250,000
22008	Training - Domestic	700,000	0	0
22010	Travel - In - Country	23,166,000	21,400,000	22,040,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	2,200,000
Total of Subvote		55,192,600	39,650,000	61,780,000

Subvote 1003 PROCUREMENT MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	14,300,000	17,400,000	26,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
22001	Office And General Supplies And Services	500,000	0	3,300,000

Vote 012 Judicial Service Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	2,300,000	1,000,000	4,360,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	200,000	800,000	2,250,000
22031	Expenses on Professional fees and charges	0	1,500,000	4,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		17,300,000	20,700,000	48,310,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	900,000	0	6,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
22001	Office And General Supplies And Services	0	0	1,700,000
22003	Fuel, Oils, Lubricants	0	900,000	0
22010	Travel - In - Country	1,388,800	3,280,000	800,000
22014	Hospitality Supplies And Services	1,482,500	0	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,845,000
Total of Subvote		3,771,300	4,180,000	17,745,000
Subvote 1005 RECRUITMENT, APPOINTMENT AND CONFIRMATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	64,710,000	159,100,000	211,800,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	10,000,000	24,000,000
22001	Office And General Supplies And Services	0	0	10,600,000
22003	Fuel, Oils, Lubricants	1,951,000	5,750,000	5,400,000
22007	Rental Expenses	0	7,800,000	2,400,000
22010	Travel - In - Country	16,165,400	44,760,000	127,960,000
22012	Communication & Information	2,832,000	15,000,000	8,000,000
22014	Hospitality Supplies And Services	24,191,800	41,400,000	72,000,000
Total of Subvote		112,850,200	283,810,000	462,160,000
Subvote 1006 ETHICS AND DISCIPLINE SECTION				
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	0	581,950,000
22001	Office And General Supplies And Services	0	12,660,000	16,500,000
22003	Fuel, Oils, Lubricants	536,100	38,750,000	28,650,000
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	21,000,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	500,000	2,500,000	10,000,000
22010	Travel - In - Country	1,800,000	132,400,000	235,740,000
22012	Communication & Information	0	5,000,000	67,500,000
22014	Hospitality Supplies And Services	0	84,750,000	44,000,000
Total of Subvote		5,836,100	283,560,000	1,006,840,000
Subvote 1007 PLANNING, MONITORING AND EVALUATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	24,990,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
22001	Office And General Supplies And Services	0	0	3,410,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22010	Travel - In - Country	0	0	23,840,000
22014	Hospitality Supplies And Services	0	0	3,000,000
Total of Subvote		0	0	65,240,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	2,700,000

Vote 012 Judicial Service Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22001	Office And General Supplies And Services	0	0	6,000,000
22010	Travel - In - Country	0	0	2,800,000
22014	Hospitality Supplies And Services	0	0	750,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	71,500,000
Total of Subvote		0	0	94,750,000
Subvote 1009 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	5,815,000
22001	Office And General Supplies And Services	0	0	4,120,000
22003	Fuel, Oils, Lubricants	0	0	500,000
22010	Travel - In - Country	0	0	9,200,000
Total of Subvote		0	0	19,635,000
Total of Programme		1,174,951,318	2,603,148,000	3,120,191,000
Total of Vote		1,174,951,318	2,603,148,000	3,120,191,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Financial Intelligence Unit**

Two billion nine hundred fifteen million five hundred eighty-six thousand

(Shs.2,915,586,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	795,937,900	769,550,000	980,900,000
21114	Personnel Allowances - (Discretionary)- Optional	28,550,000	26,200,000	45,000,000
21121	Personal Allowances - In-Kind	7,260,000	18,000,000	18,000,000
22001	Office And General Supplies And Services	12,111,119	47,900,000	52,759,000
22002	Utilities Supplies And Services	0	31,200,000	37,200,000
22003	Fuel, Oils, Lubricants	22,808,618	17,500,000	17,500,000
22004	Medical Supplies & Services	0	0	500,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
22007	Rental Expenses	0	6,000,000	6,000,000
22008	Training - Domestic	5,632,600	34,580,000	33,100,000
22009	Training - Foreign	52,692,287	0	105,000,000
22010	Travel - In - Country	24,436,120	22,030,000	42,110,000
22011	Travel Out Of Country	700,000	0	2,000,000
22012	Communication & Information	3,284,677	9,520,000	21,600,000
22014	Hospitality Supplies And Services	16,264,500	30,635,000	49,645,000
22019	Routine maintenance and repair of buildings	18,243,818	35,623,500	27,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	10,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,100,000	38,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	7,000,000	7,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	416,536	700,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,350,000	1,500,000	3,000,000
22031	Expenses on Professional fees and charges	0	100,000,000	30,000,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
31121	Transportation Equipment	0	379,490,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	73,223,700	99,000,000	152,362,000
Total of Subvote		1,103,611,875	1,677,428,500	1,862,676,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	600,000	7,800,000	39,810,000
21114	Personnel Allowances - (Discretionary)- Optional	67,500,000	51,250,000	65,000,000
22001	Office And General Supplies And Services	2,270,000	5,000,000	2,960,000
22003	Fuel, Oils, Lubricants	500,000	250,000	500,000
22008	Training - Domestic	3,320,000	13,560,000	7,000,000
22010	Travel - In - Country	17,600,000	19,730,000	39,020,000
22014	Hospitality Supplies And Services	1,000,000	1,400,000	5,800,000
Total of Subvote		92,790,000	98,990,000	160,090,000

Vote 013 Financial Intelligence Unit

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	6,800,000	3,960,000	19,800,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	2,100,000
22001	Office And General Supplies And Services	400,000	600,000	240,000
22008	Training - Domestic	4,380,000	0	0
22010	Travel - In - Country	3,160,000	0	0
22014	Hospitality Supplies And Services	681,000	200,000	0
Total of Subvote		20,421,000	9,760,000	22,140,000
Subvote 1004 MONITORING UNIT				
21113	Personnel Allowances - (Non-Discretionary)	9,960,000	11,040,000	10,800,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	7,000,000
22001	Office And General Supplies And Services	200,000	500,000	500,000
22007	Rental Expenses	6,000,000	2,400,000	2,000,000
22008	Training - Domestic	0	2,400,000	23,000,000
22010	Travel - In - Country	28,460,000	42,340,000	43,900,000
22011	Travel Out Of Country	76,853,240	101,100,000	68,800,000
22014	Hospitality Supplies And Services	3,204,082	9,000,000	3,250,000
Total of Subvote		130,677,322	174,780,000	159,250,000
Subvote 1005 INSPECTION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	20,300,000	3,150,000	2,250,000
21114	Personnel Allowances - (Discretionary)- Optional	4,750,000	5,750,000	41,000,000
22001	Office And General Supplies And Services	100,000	300,000	610,000
22003	Fuel, Oils, Lubricants	0	837,500	0
22007	Rental Expenses	1,728,000	2,000,000	800,000
22008	Training - Domestic	1,600,000	2,400,000	3,200,000
22010	Travel - In - Country	25,073,200	75,190,000	99,660,000
22012	Communication & Information	4,500,000	0	0
22014	Hospitality Supplies And Services	4,800,000	20,300,000	11,300,000
Total of Subvote		62,851,200	109,927,500	158,820,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	6,700,000	13,950,000	21,300,000
21114	Personnel Allowances - (Discretionary)- Optional	4,600,000	9,600,000	14,000,000
22001	Office And General Supplies And Services	200,000	500,000	410,000
22008	Training - Domestic	2,200,000	7,800,000	7,800,000
22010	Travel - In - Country	600,000	0	460,000
22012	Communication & Information	869,000	1,000,000	1,500,000
22014	Hospitality Supplies And Services	239,500	1,200,000	2,650,000
Total of Subvote		15,408,500	34,050,000	48,120,000
Subvote 1007 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	2,730,000	25,080,000	24,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,500,000	10,000,000	5,100,000
22001	Office And General Supplies And Services	700,000	7,100,000	800,000
22007	Rental Expenses	2,000,000	7,000,000	0
22009	Training - Foreign	0	156,000,000	0
22010	Travel - In - Country	17,000,000	100,270,000	78,190,000
22011	Travel Out Of Country	19,600,000	190,900,000	195,700,000
22013	Educational Materials, Services And Supplies	0	40,000,000	0
22014	Hospitality Supplies And Services	4,000,000	10,250,000	3,000,000

Vote 013 Financial Intelligence Unit

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		49,530,000	546,600,000	306,790,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	2,280,000	11,050,000	20,900,000
21114	Personnel Allowances - (Discretionary)- Optional	3,350,000	9,100,000	30,800,000
22001	Office And General Supplies And Services	17,141,090	27,700,000	34,000,000
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	17,440,000	7,200,000	0
22012	Communication & Information	99,861,784	154,000,000	112,000,000
22014	Hospitality Supplies And Services	300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	85,997,298	25,000,000	0
31221	Materials and Supplies	4,177,200	28,000,000	0
Total of Subvote		230,547,371	264,050,000	197,700,000
Total of Programme		1,705,837,268	2,915,586,000	2,915,586,000
Total of Vote		1,705,837,268	2,915,586,000	2,915,586,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Fire and Rescue Force**

Thirty-six billion six hundred three million six hundred twenty-three thousand

(Shs.36,603,623,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 30 FIRE SERVICE

Subvote 3001 FIRE AND RESCUE SERVICES

21111	Basic Salaries-Pensionable Posts	15,090,602,566	16,719,715,028	17,791,776,000
21113	Personnel Allowances - (Non-Discretionary)	1,360,626,466	749,201,000	1,910,901,000
21121	Personal Allowances - In-Kind	541,600,000	401,760,000	477,380,000
22001	Office And General Supplies And Services	163,393,988	257,600,000	189,200,000
22002	Utilities Supplies And Services	58,199,864	70,200,000	44,400,000
22003	Fuel, Oils, Lubricants	20,400,000	15,000,000	0
22004	Medical Supplies & Services	0	16,000,000	10,800,000
22005	Military Supplies And Services	620,223,591	150,007,000	546,407,000
22006	Clothing,Bedding, Footwear And Services	33,270,066	200,000,000	1,000,000,000
22007	Rental Expenses	18,965,000	45,000,000	44,400,000
22008	Training - Domestic	39,999,997	55,000,000	70,000,000
22010	Travel - In - Country	190,000,000	168,000,000	354,060,000
22011	Travel Out Of Country	17,344,638	25,000,000	0
22012	Communication & Information	37,138,774	30,253,000	22,530,000
22014	Hospitality Supplies And Services	0	0	38,800,000
22019	Routine maintenance and repair of buildings	10,000,000	10,000,000	7,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	5,800,000
22032	Other operating Expenses	1,749,753,398	80,001,000	60,001,000
31114	Land improvements	0	0	22,000,000
31121	Transportation Equipment	0	0	1,960,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,603,000	170,000,000	130,000,000
31132	Intellectual Property Products	0	20,000,000	0
Total of Subvote		19,961,121,348	19,192,737,028	24,685,455,000

Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INSTITUTE

21111	Basic Salaries-Pensionable Posts	232,418,628	227,924,972	207,468,000
21113	Personnel Allowances - (Non-Discretionary)	255,600,000	301,600,000	215,600,000
22001	Office And General Supplies And Services	12,000,000	9,200,000	9,200,000
22002	Utilities Supplies And Services	4,000,000	6,000,000	4,800,000
22003	Fuel, Oils, Lubricants	10,351,940	13,750,000	12,510,000
22005	Military Supplies And Services	24,967,079	25,000,000	16,000,000
22008	Training - Domestic	0	45,550,000	46,998,000
22012	Communication & Information	0	2,400,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,343,500	10,500,000	6,450,000
Total of Subvote		564,681,147	641,924,972	520,826,000

Subvote 3003 FIRE SAFETY

22001	Office And General Supplies And Services	44,000,000	44,000,000	53,000,000
22003	Fuel, Oils, Lubricants	8,100,000	5,600,000	5,300,000
22005	Military Supplies And Services	20,700,000	10,000,000	13,000,000

Vote 014 Fire and Rescue Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	8,000,000	5,000,000	20,400,000
22012	Communication & Information	60,000,000	60,000,000	40,000,000
Total of Subvote		140,800,000	124,600,000	131,700,000
Subvote 3004 OPERATIONS				
22003	Fuel, Oils, Lubricants	295,941,786	238,200,000	251,650,000
22004	Medical Supplies & Services	85,892,600	100,000,000	100,000,000
22005	Military Supplies And Services	49,999,828	50,000,000	64,523,000
22010	Travel - In - Country	15,000,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	940,464,339	412,850,000	285,000,000
Total of Subvote		1,387,298,552	811,050,000	711,173,000
Subvote 3005 DAR ES SALAAM REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	800,229,600	704,000,000	592,800,000
22001	Office And General Supplies And Services	0	1,000,000	3,600,000
22002	Utilities Supplies And Services	2,979,000	5,400,000	3,600,000
22003	Fuel, Oils, Lubricants	12,700,000	14,800,000	12,550,000
22005	Military Supplies And Services	2,000,000	2,000,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	2,400,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,700,000	25,000,000	12,150,000
Total of Subvote		830,608,600	754,600,000	632,260,000
Subvote 3006 ARUSHA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	532,000,000	585,200,000	416,400,000
22001	Office And General Supplies And Services	2,000,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	2,800,000	3,000,000	6,600,000
22003	Fuel, Oils, Lubricants	22,000,000	22,250,000	17,500,000
22005	Military Supplies And Services	1,000,000	1,350,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	2,400,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,320,113	15,000,000	17,850,000
Total of Subvote		572,120,113	630,400,000	469,510,000
Subvote 3007 DODOMA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	440,600,000	480,800,000	416,400,000
22001	Office And General Supplies And Services	100,000	2,000,000	3,600,000
22002	Utilities Supplies And Services	400,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	19,899,999	20,650,000	16,250,000
22005	Military Supplies And Services	1,000,000	1,050,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,650,000	15,900,000	12,150,000
Total of Subvote		478,649,999	525,200,000	458,960,000
Subvote 3008 MWANZA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	700,000,000	716,400,000	530,400,000
22001	Office And General Supplies And Services	400,000	2,000,000	3,600,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000

Vote 014 Fire and Rescue Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	26,600,000	22,500,000	20,250,000
22005	Military Supplies And Services	1,000,000	1,000,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,000,000	20,550,000	23,550,000
Total of Subvote		747,000,000	767,250,000	588,360,000
Subvote 3009 MBEYA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	320,600,000	360,000,000	348,000,000
22001	Office And General Supplies And Services	600,000	2,000,000	3,600,000
22002	Utilities Supplies And Services	190,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	21,609,665	16,500,000	18,750,000
22005	Military Supplies And Services	1,000,000	1,000,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	126,000	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	20,550,000	17,850,000
Total of Subvote		347,125,665	404,850,000	398,760,000
Subvote 3010 KINONDONI REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	671,200,000	675,200,000	436,000,000
22001	Office And General Supplies And Services	700,000	2,000,000	3,600,000
22002	Utilities Supplies And Services	500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	22,501,412	57,500,000	31,250,000
22005	Military Supplies And Services	1,000,000	1,009,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,300,000	20,550,000	12,150,000
Total of Subvote		707,201,412	761,059,000	493,560,000
Subvote 3011 MARA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	326,400,000	376,800,000	171,600,000
22001	Office And General Supplies And Services	0	2,000,000	3,600,000
22002	Utilities Supplies And Services	0	3,240,000	3,000,000
22003	Fuel, Oils, Lubricants	14,375,000	22,060,000	16,250,000
22005	Military Supplies And Services	0	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,900,000	23,550,000
Total of Subvote		340,775,000	428,800,000	223,560,000
Subvote 3012 KIGOMA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	272,799,110	308,800,000	176,400,000
22001	Office And General Supplies And Services	562,800	2,000,000	3,600,000
22002	Utilities Supplies And Services	100,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	17,900,000	22,400,000	21,400,000
22005	Military Supplies And Services	992,798	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,429,000	14,200,000	17,850,000

Vote 014 Fire and Rescue Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		301,783,708	353,200,000	227,810,000
Subvote 3013 PWANI REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	523,200,000	580,400,000	500,000,000
22001	Office And General Supplies And Services	685,000	2,000,000	3,600,000
22002	Utilities Supplies And Services	200,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	21,315,000	18,500,000	18,750,000
22005	Military Supplies And Services	1,000,000	1,000,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,962,975	28,700,000	12,150,000
Total of Subvote		555,362,975	635,400,000	545,060,000
Subvote 3014 MANYARA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	316,800,000	357,600,000	235,200,000
22001	Office And General Supplies And Services	780,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	100,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,400,000	20,350,000	15,000,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	720,000	7,850,000	6,450,000
Total of Subvote		326,800,000	392,800,000	268,810,000
Subvote 3015 GEITA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	235,200,000	274,400,000	186,400,000
22001	Office And General Supplies And Services	0	1,200,000	3,600,000
22002	Utilities Supplies And Services	250,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	3,700,000	15,500,000	13,250,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	50,000	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,800,000	20,550,000	17,850,000
Total of Subvote		248,000,000	317,450,000	229,660,000
Subvote 3016 TEMEKE REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	733,300,000	694,400,000	602,800,000
22001	Office And General Supplies And Services	470,000	3,000,000	3,600,000
22002	Utilities Supplies And Services	600,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	17,500,000	52,650,000	28,750,000
22005	Military Supplies And Services	1,700,000	4,000,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	230,000	2,400,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,200,000	14,200,000	17,850,000
Total of Subvote		759,000,000	776,650,000	666,800,000
Subvote 3017 SINGIDA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	301,600,000	337,200,000	191,200,000
22001	Office And General Supplies And Services	200,000	1,200,000	3,600,000

Vote 014 Fire and Rescue Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	300,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	4,150,000	15,100,000	15,350,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,500,000	16,650,000	17,850,000
Total of Subvote		317,750,000	375,950,000	236,560,000
Subvote 3018 TABORA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	421,600,000	460,000,000	304,000,000
22001	Office And General Supplies And Services	199,999	1,200,000	3,600,000
22002	Utilities Supplies And Services	305,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	14,738,359	20,900,000	16,250,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	120,000	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,100,000	14,200,000	6,450,000
Total of Subvote		449,063,358	502,100,000	339,860,000
Subvote 3019 IRINGA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	304,000,000	455,200,000	304,000,000
22001	Office And General Supplies And Services	70,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	50,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,670,000	17,600,000	12,850,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	209,000	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,000,000	20,550,000	17,850,000
Total of Subvote		330,999,000	500,350,000	347,860,000
Subvote 3020 RUKWA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	93,600,000	312,800,000	152,000,000
22001	Office And General Supplies And Services	550,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	50,000	3,000,000	2,400,000
22003	Fuel, Oils, Lubricants	3,400,000	27,600,000	13,750,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,200,000	12,150,000
Total of Subvote		98,600,000	361,600,000	189,460,000
Subvote 3021 RUVUMA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	137,073,200	396,800,000	264,800,000
22001	Office And General Supplies And Services	376,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	250,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	19,098,711	26,700,000	13,750,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	83,000	1,800,000	1,560,000

Vote 014 Fire and Rescue Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,556,000	26,900,000	17,850,000
Total of Subvote		173,436,911	457,400,000	308,560,000
Subvote 3022 KAGERA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	165,600,000	372,000,000	264,800,000
22001	Office And General Supplies And Services	149,700	1,200,000	3,600,000
22002	Utilities Supplies And Services	200,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	26,597,942	32,500,000	16,250,000
22005	Military Supplies And Services	948,010	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	50,000	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	7,850,000	12,150,000
Total of Subvote		198,545,652	419,350,000	305,360,000
Subvote 3023 MTWARA REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	172,800,000	386,400,000	240,000,000
22001	Office And General Supplies And Services	1,145,000	3,600,000	3,600,000
22002	Utilities Supplies And Services	200,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,500,000	26,700,000	26,050,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	14,200,000	23,550,000
Total of Subvote		203,645,000	436,700,000	301,760,000
Subvote 3024 LINDI REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	141,600,000	324,400,000	245,200,000
22001	Office And General Supplies And Services	160,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	70,000	3,000,000	2,400,000
22003	Fuel, Oils, Lubricants	3,770,000	15,100,000	13,750,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,200,000	12,150,000
Total of Subvote		146,600,000	360,700,000	282,660,000
Subvote 3025 NJOMBE REGIONAL OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	115,200,000	270,000,000	181,200,000
22001	Office And General Supplies And Services	400,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	150,000	3,000,000	2,400,000
22003	Fuel, Oils, Lubricants	19,999,014	26,700,000	16,250,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,006,600	14,200,000	12,150,000
Total of Subvote		137,755,614	317,900,000	221,160,000
Subvote 3026 SHINYANGA REGIONAL OFFICE				

Vote 014 Fire and Rescue Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	211,200,000	464,000,000	245,200,000
22001	Office And General Supplies And Services	419,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	200,000	3,000,000	2,400,000
22003	Fuel, Oils, Lubricants	20,154,550	32,500,000	18,750,000
22005	Military Supplies And Services	1,000,000	1,000,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	185,000	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,200,000	29,250,000
Total of Subvote		233,158,550	517,700,000	306,760,000
Subvote 3027 ILALA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	566,000,000	656,400,000	563,600,000
22001	Office And General Supplies And Services	400,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	1,600,000	3,000,000	6,000,000
22003	Fuel, Oils, Lubricants	23,700,000	41,200,000	33,750,000
22005	Military Supplies And Services	1,000,000	1,009,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	2,400,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,050,000	33,500,000	23,550,000
Total of Subvote		635,750,000	738,709,000	638,060,000
Subvote 3028 KILIMANJARO REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	66,828,671	517,600,000	294,000,000
22001	Office And General Supplies And Services	189,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	278,000	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	14,700,000	21,150,000	18,650,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	233,000	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,050,000	7,850,000	17,850,000
Total of Subvote		102,278,671	554,200,000	342,060,000
Subvote 3029 MOROGORO REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	279,700,000	547,600,000	377,200,000
22001	Office And General Supplies And Services	2,000,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	260,000	3,000,000	2,400,000
22003	Fuel, Oils, Lubricants	15,835,000	30,900,000	21,250,000
22005	Military Supplies And Services	999,300	1,000,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	2,100,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,252,300	14,200,000	19,050,000
Total of Subvote		309,046,600	600,000,000	431,060,000
Subvote 3030 KATAVI REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	140,800,000	260,800,000	181,200,000
22001	Office And General Supplies And Services	596,600	1,200,000	3,600,000
22002	Utilities Supplies And Services	100,000	3,000,000	2,400,000
22003	Fuel, Oils, Lubricants	3,300,000	13,850,000	15,350,000
22005	Military Supplies And Services	1,000,000	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000

Vote 014 Fire and Rescue Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,850,000	6,450,000
Total of Subvote		145,796,600	289,500,000	214,560,000
Subvote 3031 TANGA REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	310,400,000	513,600,000	426,400,000
22001	Office And General Supplies And Services	0	2,000,000	3,600,000
22002	Utilities Supplies And Services	0	3,000,000	2,400,000
22003	Fuel, Oils, Lubricants	27,061,587	32,500,000	18,750,000
22005	Military Supplies And Services	1,000,000	1,000,000	3,000,000
22010	Travel - In - Country	0	0	3,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,699,200	20,550,000	23,550,000
Total of Subvote		346,160,787	574,450,000	482,260,000
Subvote 3032 SIMIYU REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	89,870,000	245,600,000	147,200,000
22001	Office And General Supplies And Services	150,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	50,000	3,000,000	2,400,000
22003	Fuel, Oils, Lubricants	6,299,976	22,450,000	16,250,000
22005	Military Supplies And Services	994,943	1,000,000	2,000,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	7,350,000	12,150,000
Total of Subvote		101,364,920	282,400,000	187,160,000
Subvote 3033 SONGWE REGIONAL OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	100,912,863	255,200,000	166,800,000
22001	Office And General Supplies And Services	400,000	1,200,000	3,600,000
22002	Utilities Supplies And Services	0	3,000,000	2,400,000
22003	Fuel, Oils, Lubricants	3,600,000	16,100,000	13,850,000
22005	Military Supplies And Services	1,000,000	1,039,000	2,439,000
22010	Travel - In - Country	0	0	2,000,000
22012	Communication & Information	0	1,800,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	14,200,000	23,550,000
Total of Subvote		116,912,863	292,539,000	216,199,000
Total of Programme		32,315,193,044	35,099,519,000	36,603,623,000
Total of Vote		32,315,193,044	35,099,519,000	36,603,623,000

VOTE 015

COMMISSION FOR MEDIATION AND
ARBITRATION

Vote 015 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Commission for Mediation and Arbitration**

Three billion eight hundred seventy-three million four hundred twenty-five thousand

(Shs.3,873,425,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	228,677,649	511,113,320	358,446,000
21113	Personnel Allowances - (Non-Discretionary)	414,966,220	311,790,100	216,900,000
21121	Personal Allowances - In-Kind	84,136,991	95,400,000	80,400,000
22001	Office And General Supplies And Services	42,052,126	103,180,000	125,500,000
22002	Utilities Supplies And Services	63,823,491	32,400,000	60,800,000
22003	Fuel, Oils, Lubricants	21,424,907	37,000,000	20,000,000
22006	Clothing,Bedding, Footwear And Services	2,500,000	3,250,000	500,000
22007	Rental Expenses	107,627,735	141,600,000	152,700,000
22008	Training - Domestic	18,600,000	26,444,000	7,000,000
22009	Training - Foreign	0	8,432,000	3,000,000
22010	Travel - In - Country	49,446,500	54,653,000	64,000,000
22011	Travel Out Of Country	3,864,000	4,160,000	4,160,000
22012	Communication & Information	13,120,000	10,550,000	7,510,000
22013	Educational Materials, Services And Supplies	2,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	11,643,525	5,692,000	10,000,000
22016	Printing, advertizing and Information Supplies and Services	9,700,000	4,700,000	2,600,000
22019	Routine maintenance and repair of buildings	23,500,000	21,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,000,000	20,000,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,000,000	27,209,800	230,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,940,900	14,200,000	14,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,500,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	10,000,000	9,800,000	10,000,000
22032	Other operating Expenses	63,315,962	6,000,100	6,000,000
31114	Land improvements	0	0	55,000,000
31121	Transportation Equipment	0	40,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	48,648,500	110,950,000
Total of Subvote		1,208,840,005	1,538,222,820	1,456,096,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	31,231,800	42,163,167	28,260,000
21113	Personnel Allowances - (Non-Discretionary)	16,400,000	18,000,000	23,400,000
22001	Office And General Supplies And Services	7,482,002	6,300,000	16,700,000
22008	Training - Domestic	1,800,000	2,000,000	12,000,000
22010	Travel - In - Country	4,880,000	16,880,000	11,800,000
22014	Hospitality Supplies And Services	7,120,000	7,200,000	600,000
Total of Subvote		68,913,802	92,543,167	92,760,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	26,976,000	35,706,361	26,976,000
21113	Personnel Allowances - (Non-Discretionary)	25,949,534	25,800,000	8,000,000
22001	Office And General Supplies And Services	7,139,100	4,900,000	9,250,000
22003	Fuel, Oils, Lubricants	0	1,750,000	1,000,000
22007	Rental Expenses	5,400,000	3,600,000	12,240,000
22008	Training - Domestic	3,000,000	1,500,000	4,800,000
22010	Travel - In - Country	62,800,000	76,700,000	101,720,000
22014	Hospitality Supplies And Services	0	2,800,000	0
22031	Expenses on Professional fees and charges	0	1,500,000	6,000,000
Total of Subvote		131,264,634	154,256,361	169,986,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	31,450,000	19,572,716	61,920,000
21113	Personnel Allowances - (Non-Discretionary)	15,000,000	10,500,000	21,000,000
22001	Office And General Supplies And Services	2,250,000	3,850,000	4,100,000
22008	Training - Domestic	4,800,000	8,800,000	8,000,000
22010	Travel - In - Country	20,480,000	21,180,000	39,400,000
22014	Hospitality Supplies And Services	600,000	600,000	0
22031	Expenses on Professional fees and charges	0	670,000	3,600,000
Total of Subvote		74,580,000	65,172,716	138,020,000
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	30,696,000	51,123,140	30,696,000
21113	Personnel Allowances - (Non-Discretionary)	12,000,000	12,000,000	7,200,000
22001	Office And General Supplies And Services	33,180,000	4,400,000	26,735,000
22007	Rental Expenses	900,000	5,700,000	5,900,000
22008	Training - Domestic	6,449,199	4,900,000	15,600,000
22010	Travel - In - Country	18,600,000	64,600,500	78,650,000
22012	Communication & Information	24,298,000	30,900,000	27,900,000
22014	Hospitality Supplies And Services	2,300,000	3,200,000	3,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	6,800,000
22031	Expenses on Professional fees and charges	38,500,000	40,450,000	22,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	141,000,000	12,000,000
Total of Subvote		168,923,199	358,273,640	236,781,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	56,356,351	74,391,260	66,300,000
21113	Personnel Allowances - (Non-Discretionary)	23,400,000	27,600,000	15,600,000
22001	Office And General Supplies And Services	10,100,000	6,750,000	8,550,000
22008	Training - Domestic	4,000,000	4,000,000	4,000,000
22010	Travel - In - Country	13,676,000	13,660,000	22,900,000
22012	Communication & Information	10,800,000	12,000,000	10,800,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22031	Expenses on Professional fees and charges	600,000	600,000	0
Total of Subvote		118,932,351	139,001,260	130,150,000
Total of Programme		1,771,453,991	2,347,469,964	2,223,793,000

PROGRAMME 20 MEDIATION AND ARBITRATION

Vote 015 Commission for Mediation and Arbitration

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2001 MEDIATION				
21111	Basic Salaries-Pensionable Posts	680,592,750	753,557,169	656,825,000
21113	Personnel Allowances - (Non-Discretionary)	8,500,000	25,200,000	0
22001	Office And General Supplies And Services	10,400,000	9,350,000	7,300,000
22007	Rental Expenses	5,625,000	2,400,000	3,425,000
22008	Training - Domestic	2,400,000	3,950,000	1,700,000
22010	Travel - In - Country	102,689,600	100,620,000	131,390,000
22011	Travel Out Of Country	17,720,000	5,440,000	0
22013	Educational Materials, Services And Supplies	0	1,660,000	1,660,000
22014	Hospitality Supplies And Services	1,300,000	3,100,000	1,750,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	1,000,000	2,350,000
Total of Subvote		831,227,350	906,277,169	806,400,000
Subvote 2002 ARBITRATION				
21111	Basic Salaries-Pensionable Posts	624,857,000	787,298,867	723,852,000
22001	Office And General Supplies And Services	8,900,000	4,230,000	13,730,000
22007	Rental Expenses	8,550,000	4,950,000	8,000,000
22008	Training - Domestic	1,400,000	12,250,000	1,000,000
22009	Training - Foreign	6,000,000	0	0
22010	Travel - In - Country	133,616,392	116,400,000	88,900,000
22011	Travel Out Of Country	7,000,000	13,200,000	0
22014	Hospitality Supplies And Services	0	3,000,000	1,750,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
Total of Subvote		790,323,392	941,328,867	843,232,000
Total of Programme		1,621,550,742	1,847,606,036	1,649,632,000
Total of Vote		3,393,004,733	4,195,076,000	3,873,425,000

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Attorney General Office**

Seven billion six hundred seventy-three million one hundred ninety-one thousand

(Shs.7,673,191,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	563,958,627	494,038,000	524,148,000
21113	Personnel Allowances - (Non-Discretionary)	217,926,769	225,106,000	398,560,000
21114	Personnel Allowances - (Discretionary)- Optional	6,360,000	0	16,500,000
21121	Personal Allowances - In-Kind	40,850,000	28,200,000	36,960,000
22001	Office And General Supplies And Services	129,793,856	143,200,000	189,540,000
22002	Utilities Supplies And Services	56,754,484	56,400,000	56,400,000
22003	Fuel, Oils, Lubricants	116,672,700	83,750,000	181,250,000
22004	Medical Supplies & Services	0	1,800,000	4,700,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	6,350,000	8,300,000
22007	Rental Expenses	92,150,000	98,800,000	99,800,000
22008	Training - Domestic	9,845,000	13,300,000	14,100,000
22010	Travel - In - Country	150,582,000	101,700,000	176,200,000
22011	Travel Out Of Country	32,855,303	39,325,000	17,595,000
22012	Communication & Information	23,851,353	30,600,000	19,200,000
22013	Educational Materials, Services And Supplies	0	2,500,000	900,000
22014	Hospitality Supplies And Services	92,543,630	85,050,000	94,100,000
22019	Routine maintenance and repair of buildings	0	5,400,000	5,160,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	6,000,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	98,014,512	64,000,000	70,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,837,500	6,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	4,000,000	2,000,000
22032	Other operating Expenses	21,513,000	30,000,000	30,000,000
31114	Land improvements	0	20,000,000	35,000,000
31121	Transportation Equipment	254,320,104	375,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	31,653,500	26,500,000	120,916,000
Total of Subvote		1,949,482,337	1,947,019,000	2,112,129,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	139,223,365	168,792,000	145,392,000
21113	Personnel Allowances - (Non-Discretionary)	164,166,152	61,060,000	78,700,000
21114	Personnel Allowances - (Discretionary)- Optional	28,200,000	30,000,000	42,200,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,650,000	9,430,000	10,650,000
22003	Fuel, Oils, Lubricants	0	0	2,500,000
22008	Training - Domestic	4,609,500	8,550,000	7,650,000
22010	Travel - In - Country	15,440,540	16,520,000	22,360,000
22012	Communication & Information	0	600,000	7,800,000
22014	Hospitality Supplies And Services	5,204,876	11,600,000	11,400,000

Vote 016 Attorney General Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	10,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	376,819,120	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		759,303,552	330,632,000	357,232,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	101,417,000	109,260,000	71,448,000
21113	Personnnel Allowances - (Non-Discretionary)	105,218,643	109,500,000	116,800,000
21114	Personnel Allowances - (Discretionary)- Optional	51,881,000	0	93,100,000
21121	Personal Allowances - In-Kind	11,990,000	30,080,000	32,680,000
22001	Office And General Supplies And Services	16,231,941	21,100,000	12,000,000
22003	Fuel, Oils, Lubricants	4,500,000	11,250,000	7,500,000
22007	Rental Expenses	2,000,000	3,000,000	2,000,000
22008	Training - Domestic	8,000,000	22,200,000	23,400,000
22010	Travel - In - Country	37,855,265	62,880,000	58,040,000
22012	Communication & Information	0	1,800,000	1,800,000
22013	Educational Materials, Services And Supplies	0	700,000	0
22014	Hospitality Supplies And Services	7,641,000	13,050,000	23,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	13,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,745,184	17,480,000	9,300,000
Total of Subvote		366,480,033	417,300,000	466,488,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	51,368,289	69,291,000	53,100,000
21113	Personnnel Allowances - (Non-Discretionary)	54,200,279	59,850,000	60,700,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	6,870,000
21121	Personal Allowances - In-Kind	11,990,000	30,080,000	16,680,000
22001	Office And General Supplies And Services	4,250,000	3,200,000	8,200,000
22008	Training - Domestic	2,832,000	12,800,000	11,000,000
22010	Travel - In - Country	9,350,000	7,000,000	16,480,000
22012	Communication & Information	5,040,582	2,000,000	12,000,000
22014	Hospitality Supplies And Services	1,500,000	8,800,000	14,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	400,000
Total of Subvote		143,531,150	194,221,000	200,030,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	52,005,360	42,360,000	50,880,000
21113	Personnnel Allowances - (Non-Discretionary)	13,850,000	31,860,000	20,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
22001	Office And General Supplies And Services	12,278,583	15,400,000	19,600,000
22008	Training - Domestic	0	2,000,000	1,200,000
22010	Travel - In - Country	5,055,918	5,600,000	7,960,000
22012	Communication & Information	4,673,374	6,300,000	9,800,000
22013	Educational Materials, Services And Supplies	500,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	400,000	4,600,000	7,100,000

Vote 016 Attorney General Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22031	Expenses on Professional fees and charges	0	2,730,000	2,830,000
31122	Machinery and Equipment Other thanTransport Equipment	950,000	11,000,000	6,000,000
Total of Subvote		89,713,235	123,850,000	139,370,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	57,204,426	68,184,000	63,528,000
21113	Personnnel Allowances - (Non-Discretionary)	48,487,771	62,200,000	63,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	10,371,510	11,800,000	9,800,000
22008	Training - Domestic	1,114,000	3,800,000	2,200,000
22010	Travel - In - Country	4,400,000	3,200,000	7,960,000
22012	Communication & Information	480,000	480,000	3,120,000
22014	Hospitality Supplies And Services	400,000	2,800,000	6,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	1,900,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	10,000,000	7,500,000
Total of Subvote		134,857,706	164,864,000	170,208,000
Subvote 1008 RESEARCH AND LIBRARY SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	7,000,000	6,060,000	13,860,000
21113	Personnnel Allowances - (Non-Discretionary)	9,100,000	20,400,000	21,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	13,400,000
22001	Office And General Supplies And Services	15,054,545	19,000,000	13,000,000
22010	Travel - In - Country	5,641,000	6,200,000	5,600,000
22014	Hospitality Supplies And Services	800,000	4,600,000	6,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	872,450	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,016,600	7,000,000	4,500,000
Total of Subvote		40,484,595	64,260,000	79,060,000
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	62,101,618	68,733,000	38,376,000
21113	Personnnel Allowances - (Non-Discretionary)	18,237,000	48,220,000	37,030,000
21114	Personnel Allowances - (Discretionary)- Optional	21,000,000	0	16,000,000
22001	Office And General Supplies And Services	6,600,000	7,400,000	6,800,000
22008	Training - Domestic	6,525,004	13,200,000	29,800,000
22010	Travel - In - Country	22,369,573	25,000,000	19,520,000
22012	Communication & Information	24,017,096	30,000,000	12,000,000
22014	Hospitality Supplies And Services	1,920,000	3,400,000	8,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	2,400,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	22,180,000	33,150,000
Total of Subvote		165,270,290	221,333,000	205,976,000
Total of Programme		3,649,122,899	3,463,479,000	3,730,493,000

PROGRAMME 20 JUSTICE

Vote 016 Attorney General Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2001 COORDINATION AND ADVISORY SERVICES				
21111	Basic Salaries-Pensionable Posts	492,043,970	417,222,000	379,632,000
21113	Personnel Allowances - (Non-Discretionary)	99,610,675	108,480,000	181,600,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	8,600,000	12,800,000
21121	Personal Allowances - In-Kind	75,046,500	90,320,000	90,320,000
22001	Office And General Supplies And Services	7,950,000	8,200,000	16,360,000
22003	Fuel, Oils, Lubricants	2,801,280	9,750,000	4,500,000
22006	Clothing,Bedding, Footwear And Services	0	2,080,000	8,245,000
22007	Rental Expenses	31,607,500	22,200,000	49,800,000
22008	Training - Domestic	0	13,000,000	43,900,000
22009	Training - Foreign	0	14,784,000	0
22010	Travel - In - Country	69,352,829	43,700,000	59,880,000
22011	Travel Out Of Country	62,257,604	116,340,000	59,731,000
22012	Communication & Information	0	200,000	300,000
22013	Educational Materials, Services And Supplies	0	0	2,100,000
22014	Hospitality Supplies And Services	9,044,929	14,800,000	24,464,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,786,000	10,546,000	7,000,000
Total of Subvote		869,501,287	887,222,000	949,632,000
Subvote 2003 LEGISLATIVE DRAFTING				
21111	Basic Salaries-Pensionable Posts	613,221,772	772,875,000	631,630,000
21113	Personnel Allowances - (Non-Discretionary)	123,569,412	163,500,000	218,270,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	34,000,000
21121	Personal Allowances - In-Kind	71,540,000	86,720,000	70,720,000
22001	Office And General Supplies And Services	39,179,554	40,000,000	30,102,000
22003	Fuel, Oils, Lubricants	14,963,242	12,500,000	8,905,000
22007	Rental Expenses	29,060,000	32,047,000	35,900,000
22008	Training - Domestic	0	0	13,400,000
22009	Training - Foreign	0	64,566,000	88,610,000
22010	Travel - In - Country	39,340,000	23,600,000	82,960,000
22011	Travel Out Of Country	510,000	15,730,000	12,730,000
22012	Communication & Information	0	1,200,000	1,800,000
22014	Hospitality Supplies And Services	13,828,700	4,600,000	24,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	9,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	3,000,000	5,500,000
31121	Transportation Equipment	0	0	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,200,000	2,134,000	30,400,000
Total of Subvote		966,412,679	1,231,472,000	1,465,227,000
Total of Programme		1,835,913,966	2,118,694,000	2,414,859,000

PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS

Subvote 3002 TREATIES AND CONTRACTS DIVISION

21111	Basic Salaries-Pensionable Posts	602,266,375	621,448,000	430,164,000
21113	Personnel Allowances - (Non-Discretionary)	101,238,900	138,000,000	203,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000

Vote 016 Attorney General Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21121	Personal Allowances - In-Kind	42,790,000	52,320,000	87,920,000
22001	Office And General Supplies And Services	6,400,000	7,000,000	8,400,000
22003	Fuel, Oils, Lubricants	5,750,415	7,000,000	1,250,000
22007	Rental Expenses	25,200,000	30,600,000	41,400,000
22008	Training - Domestic	0	6,000,000	81,500,000
22010	Travel - In - Country	62,966,806	98,000,000	41,030,000
22011	Travel Out Of Country	9,520,268	58,568,000	21,000,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	10,999,600	29,672,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	700,000	1,372,000
31121	Transportation Equipment	7,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,988,000
Total of Subvote		895,132,364	1,059,708,000	948,424,000
Total of Programme		895,132,364	1,059,708,000	948,424,000

PROGRAMME 50 REGIONAL ATTORNEY GENERAL'S OFFICE

Subvote 5001 REGIONAL ATTORNEY GENERAL'S OFFICE - DAR ES SALAAM

21111	Basic Salaries-Pensionable Posts	0	33,591,000	68,652,000
21113	Personnnel Allowances - (Non-Discretionary)	0	11,000,000	2,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	4,743,000	8,423,000
22002	Utilities Supplies And Services	0	9,000,000	9,000,000
22003	Fuel, Oils, Lubricants	0	2,500,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	520,000	520,000
22007	Rental Expenses	0	3,600,000	5,400,000
22010	Travel - In - Country	0	6,600,000	8,120,000
22012	Communication & Information	0	7,800,000	7,800,000
22014	Hospitality Supplies And Services	0	3,400,000	2,900,000
22019	Routine maintenance and repair of buildings	0	4,200,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		0	92,954,000	133,015,000

Subvote 5002 REGIONAL ATTORNEY GENERAL'S OFFICE - ARUSHA

21111	Basic Salaries-Pensionable Posts	0	15,200,000	29,064,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,535,000	8,120,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	1,800,000	1,200,000
22002	Utilities Supplies And Services	0	960,000	0
22003	Fuel, Oils, Lubricants	0	625,000	0
22006	Clothing,Bedding, Footwear And Services	0	0	160,000
22007	Rental Expenses	0	7,800,000	1,800,000
22010	Travel - In - Country	0	1,700,000	7,920,000
22012	Communication & Information	0	480,000	600,000

Vote 016 Attorney General Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	0	1,600,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		0	35,200,000	59,064,000
Subvote 5003 REGIONAL ATTORNEY GENERAL'S OFFICE - MBEYA				
21111	Basic Salaries-Pensionable Posts	0	21,900,000	21,900,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,535,000	8,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	600,000	0
22001	Office And General Supplies And Services	0	1,800,000	4,800,000
22002	Utilities Supplies And Services	0	960,000	2,400,000
22003	Fuel, Oils, Lubricants	0	625,000	0
22006	Clothing,Bedding, Footwear And Services	0	0	160,000
22007	Rental Expenses	0	7,800,000	1,800,000
22010	Travel - In - Country	0	1,700,000	5,020,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	1,000,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	41,900,000	53,900,000
Subvote 5004 REGIONAL ATTORNEY GENERAL'S OFFICE - KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	0	26,706,000	22,584,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,535,000	8,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	1,800,000	2,200,000
22002	Utilities Supplies And Services	0	960,000	1,800,000
22003	Fuel, Oils, Lubricants	0	625,000	0
22006	Clothing,Bedding, Footwear And Services	0	0	160,000
22007	Rental Expenses	0	7,800,000	1,800,000
22010	Travel - In - Country	0	1,700,000	6,540,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	1,600,000	1,100,000
22019	Routine maintenance and repair of buildings	0	0	660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		0	46,706,000	54,584,000
Subvote 5005 REGIONAL ATTORNEY GENERAL'S OFFICE - MTWARA				
21111	Basic Salaries-Pensionable Posts	0	21,900,000	21,900,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,535,000	8,135,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	1,800,000	3,600,000

Vote 016 Attorney General Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	0	960,000	1,200,000
22003	Fuel, Oils, Lubricants	0	625,000	0
22006	Clothing, Bedding, Footwear And Services	0	0	160,000
22007	Rental Expenses	0	7,800,000	7,800,000
22010	Travel - In - Country	0	1,700,000	4,180,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	1,600,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,845,000
Total of Subvote		0	41,900,000	57,900,000
Subvote 5006 REGIONAL ATTORNEY GENERAL'S OFFICE - MWANZA				
21111	Basic Salaries-Pensionable Posts	0	26,706,000	22,584,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,535,000	8,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	1,800,000	1,880,000
22002	Utilities Supplies And Services	0	960,000	960,000
22003	Fuel, Oils, Lubricants	0	625,000	0
22006	Clothing, Bedding, Footwear And Services	0	0	160,000
22007	Rental Expenses	0	7,800,000	7,800,000
22010	Travel - In - Country	0	1,700,000	3,220,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	1,600,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	300,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,200,000
Total of Subvote		0	46,706,000	57,584,000
Subvote 5007 REGIONAL ATTORNEY GENERAL'S OFFICE - KAGERA				
21111	Basic Salaries-Pensionable Posts	0	20,676,000	17,568,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,535,000	8,135,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	1,800,000	3,265,000
22002	Utilities Supplies And Services	0	960,000	1,560,000
22003	Fuel, Oils, Lubricants	0	625,000	0
22006	Clothing, Bedding, Footwear And Services	0	0	160,000
22007	Rental Expenses	0	7,800,000	1,800,000
22010	Travel - In - Country	0	1,700,000	4,900,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	1,600,000	1,100,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	100,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		0	40,676,000	48,568,000

Vote 016 Attorney General Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 5008 REGIONAL ATTORNEY GENERAL'S OFFICE - TABORA				
21111	Basic Salaries-Pensionable Posts	0	21,900,000	21,900,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,535,000	8,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	1,800,000	2,400,000
22002	Utilities Supplies And Services	0	960,000	960,000
22003	Fuel, Oils, Lubricants	0	625,000	0
22006	Clothing,Bedding, Footwear And Services	0	0	160,000
22007	Rental Expenses	0	7,800,000	7,800,000
22010	Travel - In - Country	0	1,700,000	4,500,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	1,600,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	41,900,000	55,900,000
Subvote 5009 REGIONAL ATTORNEY GENERAL'S OFFICE - TANGA				
21111	Basic Salaries-Pensionable Posts	0	21,900,000	21,900,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,535,000	8,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	1,800,000	3,700,000
22002	Utilities Supplies And Services	0	960,000	2,400,000
22003	Fuel, Oils, Lubricants	0	625,000	0
22006	Clothing,Bedding, Footwear And Services	0	0	160,000
22007	Rental Expenses	0	7,800,000	1,800,000
22010	Travel - In - Country	0	1,700,000	6,760,000
22012	Communication & Information	0	480,000	1,440,000
22014	Hospitality Supplies And Services	0	1,600,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		0	41,900,000	58,900,000
Total of Programme		0	429,842,000	579,415,000
Total of Vote		6,380,169,229	7,071,723,000	7,673,191,000

VOTE 018

UNESCO COMMISSION

Vote 018 UNESCO Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **UNESCO Commission**

Two billion two hundred fifty-four million seven hundred seventy-seven thousand

(Shs.2,254,777,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	417,345,000	706,888,000	722,484,000
21113	Personnel Allowances - (Non-Discretionary)	240,194,253	163,300,000	209,120,000
21114	Personnel Allowances - (Discretionary)- Optional	56,373,800	40,000,000	32,800,000
21121	Personal Allowances - In-Kind	53,517,560	188,620,000	111,075,000
22001	Office And General Supplies And Services	47,158,523	103,680,000	66,405,000
22002	Utilities Supplies And Services	57,283,186	38,000,000	66,800,000
22003	Fuel, Oils, Lubricants	3,748,568	37,160,000	18,175,000
22004	Medical Supplies & Services	0	400,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	9,000,000	2,250,000
22007	Rental Expenses	12,935,500	24,840,000	21,340,000
22008	Training - Domestic	29,285,254	45,080,000	188,790,000
22010	Travel - In - Country	130,190,347	341,120,000	386,175,000
22011	Travel Out Of Country	106,540,492	220,000,000	84,280,000
22012	Communication & Information	7,136,276	56,293,000	37,240,000
22014	Hospitality Supplies And Services	22,725,062	104,100,000	70,446,000
22019	Routine maintenance and repair of buildings	0	15,000,000	10,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	815,000	8,000,000	15,997,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,774,680	11,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	6,000,000
22031	Expenses on Professional fees and charges	15,858,094	70,200,000	73,200,000
22032	Other operating Expenses	31,655,749	1,000,000	10,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	55,000,000	72,500,000
31221	Materials and Supplies	0	0	800,000
Total of Subvote		1,235,537,344	2,239,181,000	2,254,777,000
Total of Programme		1,235,537,344	2,239,181,000	2,254,777,000
Total of Vote		1,235,537,344	2,239,181,000	2,254,777,000

VOTE 019

OFFICE OF SOLICITOR GENERAL

Vote 019 Office of Solicitor General

A. ESTIMATE of the amount required in the year ending 30th June, 2022, the salaries and expenses of **Office of Solicitor General**

Twelve billion one hundred thirty-one million three hundred forty-seven thousand

(Shs.12,131,347,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	2,051,622,314	2,453,893,000	2,658,329,000
21113	Personnel Allowances - (Non-Discretionary)	301,705,011	287,000,000	619,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	13,000,000
21121	Personal Allowances - In-Kind	89,055,000	82,200,000	450,720,000
22001	Office And General Supplies And Services	30,265,540	203,657,000	304,300,000
22002	Utilities Supplies And Services	73,246,460	106,320,000	143,400,000
22003	Fuel, Oils, Lubricants	38,213,490	180,000,000	180,000,000
22004	Medical Supplies & Services	1,714,500	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	6,365,050	14,500,000	24,000,000
22007	Rental Expenses	2,600,000	14,000,000	91,976,504
22008	Training - Domestic	0	25,000,000	236,000,000
22010	Travel - In - Country	57,316,170	206,500,000	479,200,000
22011	Travel Out Of Country	9,833,548	39,000,000	20,000,000
22012	Communication & Information	15,195,500	12,000,000	31,200,000
22014	Hospitality Supplies And Services	65,911,967	107,060,000	122,399,996
22019	Routine maintenance and repair of buildings	40,200,000	20,000,000	80,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,621,552	140,000,000	263,880,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	38,979,060	10,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,400,000
22032	Other operating Expenses	5,000,000	10,000,000	50,900,000
31121	Transportation Equipment	0	285,000,000	1,330,000,000
31122	Machinery and Equipment Other than Transport Equipment	147,126,521	252,500,000	110,398,300
Total of Subvote		3,046,971,683	4,455,030,000	7,243,703,800
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	19,174,100	61,100,000	75,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,600,000	23,700,000
21121	Personal Allowances - In-Kind	27,990,000	13,080,000	0
22001	Office And General Supplies And Services	3,451,547	3,300,000	1,078,200
22008	Training - Domestic	64,081,087	18,148,000	0
22010	Travel - In - Country	5,834,000	16,720,000	32,600,000
22011	Travel Out Of Country	0	4,500,000	0
22014	Hospitality Supplies And Services	5,395,000	4,100,000	7,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	828,588	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	390,000	0	0
22031	Expenses on Professional fees and charges	0	0	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	0	0

Vote 019 Office of Solicitor General

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		129,644,322	131,548,000	142,528,200
Subvote 1003 PLANNING DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	10,700,000	49,000,000	65,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	26,870,000	13,080,000	0
22001	Office And General Supplies And Services	4,662,048	4,000,000	6,500,000
22007	Rental Expenses	0	4,802,000	3,205,500
22008	Training - Domestic	0	6,000,000	0
22010	Travel - In - Country	32,335,000	82,640,000	50,600,000
22014	Hospitality Supplies And Services	4,280,000	5,200,000	11,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,272,269	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	11,000,443	0	0
Total of Subvote		91,419,761	164,722,000	156,905,500
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	18,025,000	25,200,000	43,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,800,000	8,000,000
21121	Personal Allowances - In-Kind	23,400,000	13,080,000	0
22001	Office And General Supplies And Services	1,370,300	0	0
22008	Training - Domestic	0	9,000,000	0
22010	Travel - In - Country	670,741	26,480,000	36,040,000
22014	Hospitality Supplies And Services	3,030,000	5,094,000	1,412,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,525,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	294,259	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,300,000	0	0
Total of Subvote		55,615,300	82,654,000	89,252,700
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	29,645,400	47,700,000	110,275,000
21114	Personnel Allowances - (Discretionary)- Optional	4,600,000	0	4,500,000
22001	Office And General Supplies And Services	1,431,350	0	0
22007	Rental Expenses	0	994,000	1,500,000
22008	Training - Domestic	0	1,800,000	0
22010	Travel - In - Country	3,890,000	14,080,000	6,560,000
22011	Travel Out Of Country	170,000	0	0
22012	Communication & Information	0	800,000	2,500,000
22014	Hospitality Supplies And Services	5,025,000	4,700,000	5,668,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	842,452	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,800,000	0	0
Total of Subvote		48,404,202	70,074,000	131,003,600
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	5,000,000	21,700,000	36,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,120,000	0	0
22001	Office And General Supplies And Services	7,359,763	42,000,000	18,239,057

Vote 019 Office of Solicitor General

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22008	Training - Domestic	2,229,600	3,800,000	0
22010	Travel - In - Country	8,100,000	21,000,000	37,000,000
22012	Communication & Information	1,950,000	46,881,000	38,626,443
22014	Hospitality Supplies And Services	3,225,000	1,340,000	2,970,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,000,000	24,400,000
22031	Expenses on Professional fees and charges	5,287,755	0	0
31122	Machinery and Equipment Other thanTransport Equipment	11,028,000	78,200,000	172,300,000
Total of Subvote		47,300,118	232,921,000	329,535,500
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	4,500,000	14,800,000	28,800,000
21114	Personnel Allowances - (Discretionary)- Optional	3,502,000	0	600,000
22001	Office And General Supplies And Services	3,365,450	7,629,000	8,200,000
22007	Rental Expenses	0	0	3,894,500
22008	Training - Domestic	2,550,000	3,600,000	0
22010	Travel - In - Country	3,155,787	10,160,000	21,680,000
22012	Communication & Information	500,000	0	61,680,000
22013	Educational Materials, Services And Supplies	0	10,000,000	5,000,000
22014	Hospitality Supplies And Services	0	1,700,000	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,445,440	15,785,000	6,000,000
Total of Subvote		27,618,677	63,674,000	136,754,500
Subvote 1008 LIBRARY SERVICES AND RESEARCH UNIT				
21113	Personnel Allowances - (Non-Discretionary)	1,339,000	22,800,000	28,800,000
21114	Personnel Allowances - (Discretionary)- Optional	3,200,000	0	6,600,000
22001	Office And General Supplies And Services	15,293,500	31,000,000	21,960,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	900,000
22008	Training - Domestic	0	2,980,000	0
22010	Travel - In - Country	0	5,280,000	6,000,000
22012	Communication & Information	600,000	1,782,000	1,000,000
22014	Hospitality Supplies And Services	0	500,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,585,000	63,000,000	992,700
31221	Materials and Supplies	2,320,000	0	20,000,000
Total of Subvote		50,337,500	127,642,000	89,252,700
Subvote 1009 LEGAL REGISTRY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	36,984,500	81,400,000	108,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,198,000	15,000,000	7,500,000
22001	Office And General Supplies And Services	1,800,000	6,000,000	6,400,000
22007	Rental Expenses	0	0	1,394,577
22008	Training - Domestic	0	11,200,000	0
22009	Training - Foreign	0	901,000	0
22010	Travel - In - Country	0	17,560,000	57,520,000
22014	Hospitality Supplies And Services	298,000	500,000	1,864,523
31122	Machinery and Equipment Other thanTransport Equipment	11,025,000	0	16,000,000
Total of Subvote		53,305,500	132,561,000	198,679,100

Vote 019 Office of Solicitor General

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Programme		3,550,617,061	5,460,826,000	8,517,615,600
PROGRAMME 20 ARBITRATION AND LITIGATION				
Subvote 2001 CASE MANAGEMENT AND QUALITY ASSURANCE				
21113	Personnel Allowances - (Non-Discretionary)	19,595,400	69,900,000	131,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	40,330,180	39,240,000	0
22001	Office And General Supplies And Services	10,824,295	24,000,000	5,900,000
22003	Fuel, Oils, Lubricants	270,000	0	0
22006	Clothing, Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	15,000,000	20,200,000	335,525,500
22010	Travel - In - Country	48,924,400	179,140,000	72,680,000
22011	Travel Out Of Country	0	49,000,000	12,000,000
22012	Communication & Information	0	4,000,000	6,000,000
22014	Hospitality Supplies And Services	8,800,000	6,100,000	7,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,565,423	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	0	0
22031	Expenses on Professional fees and charges	0	15,819,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	28,013,559	0	0
Total of Subvote		174,123,258	407,399,000	578,805,500
Subvote 2002 ARBITRATION DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	133,902,000	115,500,000	102,900,000
21114	Personnel Allowances - (Discretionary)- Optional	43,150,000	20,000,000	36,500,000
21121	Personal Allowances - In-Kind	33,240,000	55,240,000	0
22001	Office And General Supplies And Services	82,791,607	10,000,000	16,000,000
22006	Clothing, Bedding, Footwear And Services	0	800,000	0
22007	Rental Expenses	15,046,820	43,315,000	21,000,000
22008	Training - Domestic	0	83,000,000	0
22009	Training - Foreign	0	30,000,000	0
22010	Travel - In - Country	79,700,690	126,000,000	70,256,500
22011	Travel Out Of Country	452,655,034	840,500,000	319,500,000
22012	Communication & Information	49,853,420	12,000,000	0
22014	Hospitality Supplies And Services	8,858,447	23,600,000	45,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,976,937	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	0	0
22031	Expenses on Professional fees and charges	3,581,345,908	1,580,000,000	1,029,900,000
31122	Machinery and Equipment Other than Transport Equipment	19,178,600	0	0
Total of Subvote		4,503,199,462	2,939,955,000	1,641,856,500
Subvote 2003 LITIGATION DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	205,829,500	386,000,000	630,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	30,000,000
21121	Personal Allowances - In-Kind	45,280,000	52,320,000	0
22001	Office And General Supplies And Services	5,062,669	19,528,000	12,800,000
22003	Fuel, Oils, Lubricants	786,000	0	0
22006	Clothing, Bedding, Footwear And Services	0	6,560,000	0
22007	Rental Expenses	73,153,180	219,000,000	10,400,000

Vote 019 Office of Solicitor General

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22009	Training - Foreign	0	68,000,000	0
22010	Travel - In - Country	88,125,074	609,360,000	300,700,000
22011	Travel Out Of Country	5,874,415	259,000,000	207,000,000
22012	Communication & Information	1,620,000	0	0
22014	Hospitality Supplies And Services	3,936,157	16,600,000	94,269,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,681,878	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	979,400	0	0
22031	Expenses on Professional fees and charges	0	900,000,000	107,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,636,441	137,500,000	0
Total of Subvote		446,964,714	2,673,868,000	1,393,069,400
Total of Programme		5,124,287,434	6,021,222,000	3,613,731,400
Total of Vote		8,674,904,496	11,482,048,000	12,131,347,000

VOTE 020

THE STATE HOUSE

Vote 020 The State House

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **The State House**

Twenty-four billion five hundred fifty-seven million seven hundred sixty-four thousand

(Shs.24,557,764,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	6,449,852,219	5,999,541,000	6,535,337,000
21112	Basic Salaries-Non Pensionable Posts	725,979,000	72,135,000	45,100,000
21113	Personnel Allowances - (Non-Discretionary)	2,767,500,475	2,520,677,570	2,550,677,570
21114	Personnel Allowances - (Discretionary)- Optional	43,200,000	43,200,000	36,200,000
21121	Personal Allowances - In-Kind	349,697,130	349,697,130	349,697,130
22001	Office And General Supplies And Services	975,427,919	1,139,198,120	1,078,598,120
22002	Utilities Supplies And Services	1,555,603,260	1,865,603,370	1,865,603,370
22003	Fuel, Oils, Lubricants	1,261,294,802	1,146,590,000	1,146,590,000
22004	Medical Supplies & Services	281,000,000	213,000,000	213,000,000
22006	Clothing,Bedding, Footwear And Services	267,000,000	267,000,000	267,000,000
22007	Rental Expenses	280,000,000	280,000,000	280,000,000
22008	Training - Domestic	109,700,000	114,200,000	121,200,000
22009	Training - Foreign	110,000,000	110,000,000	110,000,000
22010	Travel - In - Country	2,229,258,200	1,941,020,000	1,958,820,000
22011	Travel Out Of Country	400,800,000	400,800,000	400,800,000
22012	Communication & Information	756,497,277	661,600,000	666,600,000
22013	Educational Materials, Services And Supplies	104,000,000	104,000,000	104,000,000
22014	Hospitality Supplies And Services	976,563,290	976,563,290	984,363,290
22019	Routine maintenance and repair of buildings	2,294,381,000	1,352,254,000	1,352,254,000
22020	Routine maintenance , Repair of Water And Electricity Installations	240,000,000	140,000,000	140,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,447,861	1,110,000,000	1,110,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	441,839,000	391,839,000	391,839,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	78,000,000	78,000,000	78,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	130,736,000	130,736,000	130,736,000
22030	Other Supplies and Services (not elsewhere classified)	404,435,940	904,435,940	904,435,940
22032	Other operating Expenses	50,000,000	50,000,000	50,000,000
31113	Other Structures	0	95,912,580	95,912,580
31121	Transportation Equipment	0	1,266,000,000	1,266,000,000
31122	Machinery and Equipment Other thanTransport Equipment	136,337,577	325,000,000	325,000,000
Total of Subvote		24,919,550,950	24,049,003,000	24,557,764,000
Total of Programme		24,919,550,950	24,049,003,000	24,557,764,000

Vote 020 The State House

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Vote		<u>24,919,550,950</u>	<u>24,049,003,000</u>	<u>24,557,764,000</u>

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **The Treasury**

One trillion seventy-two billion three hundred thirty-one million five hundred ninety-one thousand

(Shs.1,072,331,591,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	325,263,950	406,464,000	348,012,000
21113	Personnel Allowances - (Non-Discretionary)	306,306,000	207,550,000	207,550,000
21114	Personnel Allowances - (Discretionary)- Optional	599,310,000	90,000,000	90,000,000
22001	Office And General Supplies And Services	25,874,600	104,000,000	78,910,000
22003	Fuel, Oils, Lubricants	14,140,197	20,055,000	17,500,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	800,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	52,155,000	227,000,000	226,950,000
22010	Travel - In - Country	35,291,263	141,300,000	155,400,000
22011	Travel Out Of Country	0	9,000,000	9,700,000
22012	Communication & Information	1,240,000	3,600,000	5,000,000
22014	Hospitality Supplies And Services	14,000,000	11,000,000	16,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,829,554	33,000,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	949,999	4,500,000	6,000,000
22032	Other operating Expenses	0	5,780	50,000
31122	Machinery and Equipment Other thanTransport Equipment	33,112,124	127,500,000	122,500,000
Total of Subvote		1,429,472,687	1,385,574,780	1,327,122,000
Subvote 1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)				
21111	Basic Salaries-Pensionable Posts	303,747,254	240,696,000	250,080,000
21113	Personnel Allowances - (Non-Discretionary)	164,812,700	105,500,000	105,500,000
21114	Personnel Allowances - (Discretionary)- Optional	218,550,000	130,000,000	232,000,000
22001	Office And General Supplies And Services	23,847,900	29,820,000	45,720,000
22003	Fuel, Oils, Lubricants	59,204,407	51,390,000	31,415,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	4,908,000	9,400,000	7,600,000
22008	Training - Domestic	82,375,000	73,980,000	44,000,000
22010	Travel - In - Country	442,275,000	380,150,000	439,280,000
22011	Travel Out Of Country	3,838,235	37,700,000	27,300,000
22012	Communication & Information	3,280,000	20,000,000	13,000,000
22013	Educational Materials, Services And Supplies	0	2,700,000	1,800,000
22014	Hospitality Supplies And Services	48,850,000	95,350,000	63,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,972,346	30,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	5,500,000
22031	Expenses on Professional fees and charges	0	0	100,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,244,832	56,500,000	24,000,000

Vote 021 The Treasury

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		1,424,905,675	1,272,186,000	1,631,570,000
Total of Programme		2,854,378,362	2,657,760,780	2,958,692,000
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 GOVERNMENT BUDGET DIVISION				
21111	Basic Salaries-Pensionable Posts	1,248,506,398	246,806,837,000	211,226,800,000
21113	Personnel Allowances - (Non-Discretionary)	834,125,700	532,700,000	495,600,000
21114	Personnel Allowances - (Discretionary)- Optional	10,680,627,100	565,000,000	618,000,000
21121	Personal Allowances - In-Kind	64,000,000	64,000,000	48,000,000
22001	Office And General Supplies And Services	287,614,348	469,010,000	531,800,000
22003	Fuel, Oils, Lubricants	70,030,923	344,040,000	271,360,000
22007	Rental Expenses	75,335,000	162,600,000	237,600,000
22008	Training - Domestic	180,095,750	488,600,000	452,990,000
22010	Travel - In - Country	1,796,849,230	3,709,360,000	2,812,960,000
22011	Travel Out Of Country	9,273,842	175,600,000	68,000,000
22014	Hospitality Supplies And Services	156,124,554	127,000,000	681,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,386,071	96,000,000	156,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	46,000,000
22032	Other operating Expenses	53,204,834,857	421,554,340,000	421,563,668,000
31121	Transportation Equipment	0	600,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	26,137,000	98,000,000	107,000,000
Total of Subvote		68,709,940,773	675,813,087,000	639,317,278,000
Subvote 2002 POLICY ANALYSIS DIVISION				
21111	Basic Salaries-Pensionable Posts	1,779,376,000	2,448,195,000	2,407,180,000
21113	Personnel Allowances - (Non-Discretionary)	3,670,279,500	1,808,990,000	1,809,890,000
21114	Personnel Allowances - (Discretionary)- Optional	4,680,500,000	610,750,000	610,750,000
21121	Personal Allowances - In-Kind	361,299,069	47,000,000	54,000,000
22001	Office And General Supplies And Services	226,294,015	247,880,000	355,080,000
22003	Fuel, Oils, Lubricants	68,571,970	107,500,000	152,500,000
22007	Rental Expenses	31,625,000	34,000,000	94,200,000
22008	Training - Domestic	55,592,600	111,420,000	278,640,000
22009	Training - Foreign	98,809,592	271,000,000	426,500,000
22010	Travel - In - Country	1,791,447,068	1,149,700,000	1,271,050,000
22011	Travel Out Of Country	495,077,149	579,500,000	387,600,000
22012	Communication & Information	30,000,000	85,000,000	163,000,000
22014	Hospitality Supplies And Services	178,323,658	247,820,000	328,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,263,069	36,000,000	70,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	45,000,000	45,000,000	45,000,000
22031	Expenses on Professional fees and charges	0	800,000,000	2,241,250,000
22032	Other operating Expenses	4,480,144,044	4,120,001,000	3,257,601,000
26311	Extra-budgetary accounts and funds -Cash	337,091,714,174	340,948,249,000	347,833,124,000
31121	Transportation Equipment	0	440,000,000	1,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	41,347,020	219,000,000	505,000,000
Total of Subvote		355,196,663,927	354,357,005,000	363,290,565,000

Vote 021 The Treasury

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Programme		423,906,604,700	1,030,170,092,000	1,002,607,843,000
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 EXTERNAL FINANCE DIVISION				
21111	Basic Salaries-Pensionable Posts	830,468,500	658,404,000	660,900,000
21113	Personnel Allowances - (Non-Discretionary)	638,868,400	610,200,000	610,190,000
21114	Personnel Allowances - (Discretionary)- Optional	5,485,882,200	464,000,000	464,000,000
21121	Personal Allowances - In-Kind	32,000,000	48,000,000	54,000,000
22001	Office And General Supplies And Services	106,165,461	100,330,000	99,060,000
22003	Fuel, Oils, Lubricants	118,348,845	143,600,000	145,252,500
22007	Rental Expenses	130,189,000	140,800,000	140,700,000
22008	Training - Domestic	31,652,600	62,380,000	77,450,000
22009	Training - Foreign	52,373,500	366,000,000	230,000,000
22010	Travel - In - Country	1,498,762,810	812,200,000	818,900,000
22011	Travel Out Of Country	378,086,691	469,000,000	364,800,000
22012	Communication & Information	0	1,200,000	11,400,000
22014	Hospitality Supplies And Services	149,784,767	185,250,000	222,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,281,177	69,000,000	68,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	14,000,000
22031	Expenses on Professional fees and charges	197,200,000	120,000,000	120,000,000
22032	Other operating Expenses	4,844,262,023	1,000,000	1,000,000
26211	Current Grant to International Organization- cash	74,104,605,559	37,665,953,000	47,666,411,500
31121	Transportation Equipment	0	200,000,000	500,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,690,400	58,000,000	114,500,000
Total of Subvote		88,646,621,932	42,190,317,000	52,382,814,000
Subvote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT				
21111	Basic Salaries-Pensionable Posts	314,284,224	264,408,000	333,372,000
21113	Personnel Allowances - (Non-Discretionary)	242,376,000	202,100,000	208,010,000
21114	Personnel Allowances - (Discretionary)- Optional	531,950,500	195,200,000	195,300,000
21121	Personal Allowances - In-Kind	0	16,000,000	18,000,000
22001	Office And General Supplies And Services	16,394,200	76,560,000	82,260,000
22003	Fuel, Oils, Lubricants	18,841,560	50,050,000	62,660,000
22007	Rental Expenses	1,800,000	37,600,000	41,600,000
22008	Training - Domestic	23,560,000	96,880,000	116,050,000
22009	Training - Foreign	3,000,000	0	0
22010	Travel - In - Country	174,726,800	180,160,000	181,200,000
22011	Travel Out Of Country	9,200,246	113,500,000	113,500,000
22014	Hospitality Supplies And Services	22,393,686	41,000,000	49,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,539,941	15,530,220	61,000,000
22031	Expenses on Professional fees and charges	0	90,000,000	100,000,000
31121	Transportation Equipment	242,773,391	175,370,000	0
31122	Machinery and Equipment Other than Transport Equipment	20,616	27,000,000	87,620,000
Total of Subvote		1,609,861,164	1,581,358,220	1,650,322,000
Total of Programme		90,256,483,095	43,771,675,220	54,033,136,000
PROGRAMME 50 FINANCIAL SECTOR				

Vote 021 The Treasury

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	290,006,500	219,200,000	199,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,673,863,294	604,000,000	388,880,000
21121	Personal Allowances - In-Kind	48,000,000	16,000,000	18,000,000
22001	Office And General Supplies And Services	9,635,900	222,930,000	251,150,000
22003	Fuel, Oils, Lubricants	23,750,000	77,450,000	77,490,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	22,000,000	14,000,000	47,000,000
22008	Training - Domestic	19,524,000	98,100,000	178,880,000
22009	Training - Foreign	92,089,274	147,500,000	165,000,000
22010	Travel - In - Country	1,143,262,348	1,382,200,000	1,565,580,000
22011	Travel Out Of Country	13,270,148	28,700,000	27,000,000
22012	Communication & Information	460,000	26,000,000	60,000,000
22014	Hospitality Supplies And Services	100,863,644	166,200,000	239,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,976,670	28,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,000,000	18,000,000
31121	Transportation Equipment	236,433,002	0	250,000,000
31122	Machinery and Equipment Other than Transport Equipment	8,848,601	99,550,000	134,300,000
Total of Subvote		3,687,983,381	3,149,030,000	3,649,030,000
Total of Programme		3,687,983,381	3,149,030,000	3,649,030,000
PROGRAMME 60 DEBT MANAGEMENT				
Subvote 6001 DEBT MANAGEMENT DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	1,009,574,511	739,700,000	794,670,000
21114	Personnel Allowances - (Discretionary)- Optional	1,842,196,459	320,000,000	320,000,000
21121	Personal Allowances - In-Kind	48,000,000	64,000,000	18,000,000
22001	Office And General Supplies And Services	15,647,272	67,580,000	53,580,000
22003	Fuel, Oils, Lubricants	24,200,000	75,000,000	71,000,000
22007	Rental Expenses	600,000	16,300,000	10,800,000
22008	Training - Domestic	3,000,000	103,850,000	60,840,000
22009	Training - Foreign	24,196,384	47,500,000	473,500,000
22010	Travel - In - Country	559,561,571	670,300,000	640,390,000
22011	Travel Out Of Country	78,578,815	233,500,000	233,500,000
22012	Communication & Information	0	35,000,000	35,000,000
22014	Hospitality Supplies And Services	33,387,042	93,910,000	172,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,640,049	171,000,000	170,000,000
22031	Expenses on Professional fees and charges	0	55,940,000	0
31121	Transportation Equipment	0	360,000,000	250,000,000
31122	Machinery and Equipment Other than Transport Equipment	23,731,407	164,700,000	164,500,000
Total of Subvote		3,678,313,511	3,218,280,000	3,478,280,000
Total of Programme		3,678,313,511	3,218,280,000	3,478,280,000

PROGRAMME 70 POVERTY AND EMPOWERMENT

Vote 021 The Treasury

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 7001 POVERTY ERADICATION DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	250,314,175	281,364,000	0
21113	Personnel Allowances - (Non-Discretionary)	145,563,500	98,130,000	0
21114	Personnel Allowances - (Discretionary)- Optional	352,417,000	113,500,000	0
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	26,902,738	43,000,000	0
22003	Fuel, Oils, Lubricants	20,000,000	26,470,000	0
22007	Rental Expenses	6,500,000	13,000,000	0
22008	Training - Domestic	19,100,000	38,600,000	0
22009	Training - Foreign	29,972,000	40,000,000	0
22010	Travel - In - Country	668,943,000	712,280,000	0
22011	Travel Out Of Country	0	31,000,000	0
22014	Hospitality Supplies And Services	25,967,672	37,750,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,934,757	33,000,000	0
22031	Expenses on Professional fees and charges	0	130,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,307,000	64,500,000	0
Total of Subvote		1,588,921,843	1,678,594,000	0
Total of Programme		1,588,921,843	1,678,594,000	0
PROGRAMME 80 NATIONAL POLICIES AND PLANS				
Subvote 8001 NATIONAL PLANNING DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	2,604,192,025	191,810,000	200,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,214,655,000	452,100,000	455,000,000
21121	Personal Allowances - In-Kind	48,000,000	48,000,000	16,000,000
22001	Office And General Supplies And Services	127,730,345	324,020,000	271,630,000
22003	Fuel, Oils, Lubricants	62,900,000	268,340,000	422,440,000
22007	Rental Expenses	4,400,000	48,000,000	124,400,000
22008	Training - Domestic	27,740,000	122,890,000	166,300,000
22009	Training - Foreign	0	21,000,000	315,500,000
22010	Travel - In - Country	1,699,136,722	921,020,000	1,057,730,000
22011	Travel Out Of Country	54,033,375	114,000,000	49,000,000
22014	Hospitality Supplies And Services	166,258,484	134,200,000	288,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,315,968	45,000,000	95,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,500,000	18,860,000
22031	Expenses on Professional fees and charges	40,064,000	530,000,000	750,000,000
22032	Other operating Expenses	45,224,283	20,000,000	500,000,000
31121	Transportation Equipment	0	200,000,000	750,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	82,500,000	123,500,000
Total of Subvote		6,117,650,202	3,532,380,000	5,604,610,000
Total of Programme		6,117,650,202	3,532,380,000	5,604,610,000
Total of Vote		532,090,335,092	1,088,177,812,000	1,072,331,591,000

VOTE 022

**PUBLIC DEBTS AND GENERAL
SERVICES**

Vote 022 Public Debts and General Services

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Public Debts and General Services**

Ten trillion six hundred seventy-three billion five hundred eighteen million four hundred thirty-nine thousand

(Shs.10,673,518,439,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	7,505,934,047	9,989,416,000	9,275,296,000
21113	Personnel Allowances - (Non-Discretionary)	3,499,600,000	3,736,280,000	3,736,280,000
21114	Personnel Allowances - (Discretionary)- Optional	335,825,000	417,600,000	417,600,000
21211	Pension benefits	1,012,568,406,526	1,232,862,000,000	1,233,024,000,000
21222	Non pension benefits	25,693,260,694	38,400,000,000	38,400,000,000
22016	Printing, advertizing and Information Supplies and Services	155,212,000	280,000,000	280,000,000
22031	Expenses on Professional fees and charges	7,160,089,759	7,741,200,000	9,941,200,000
24101	To nonresidents	835,914,193,530	1,239,913,843,000	879,734,626,000
24210	Central Bank	1,369,466,025,855	1,630,668,625,000	1,992,418,250,000
25120	Public Financial Corporations	1,032,997,637	965,000,000	0
27110	Social Security Benefits in Cash	538,015,998,760	543,453,885,000	543,621,885,000
33130	Debt security	3,582,550,600,073	3,316,078,357,000	2,911,315,020,000
33240	Loans	2,010,447,291,317	2,463,280,616,000	3,051,354,282,000
Total of Subvote		9,394,345,435,197	10,487,786,822,000	10,673,518,439,000
Total of Programme		9,394,345,435,197	10,487,786,822,000	10,673,518,439,000
Total of Vote		9,394,345,435,197	10,487,786,822,000	10,673,518,439,000

VOTE 023

ACCOUNTANT GENERAL
DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Accountant General Department**

Forty-four billion five hundred nineteen million four hundred sixty-six thousand

(Shs.44,519,466,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 30 ACCOUNTING AND CONTROL				
Subvote 3001 PUBLIC DEBT MANAGEMENT				
21113	Personnel Allowances - (Non-Discretionary)	202,050,000	66,300,000	63,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	61,850,000
22001	Office And General Supplies And Services	80,652,000	82,000,000	84,020,000
22003	Fuel, Oils, Lubricants	0	0	850,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	17,930,000	14,100,000	114,100,000
22009	Training - Foreign	0	0	5,800,000
22010	Travel - In - Country	32,940,000	34,500,000	206,900,000
22011	Travel Out Of Country	8,000,000	7,500,000	6,180,000
22014	Hospitality Supplies And Services	350,000	350,000	50,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	18,000,000
Total of Subvote		341,922,000	222,750,000	617,750,000
Subvote 3002 EXPENDITURE MANAGEMENT				
21113	Personnel Allowances - (Non-Discretionary)	730,800,000	136,100,000	138,300,000
22001	Office And General Supplies And Services	8,990,000	9,890,000	17,290,000
22007	Rental Expenses	9,500,000	25,500,000	21,400,000
22009	Training - Foreign	6,100,000	0	0
22010	Travel - In - Country	70,168,100	84,750,000	79,250,000
26311	Extra-budgetary accounts and funds -Cash	41,088,000	24,500,000,000	4,500,000,000
Total of Subvote		866,646,100	24,756,240,000	4,756,240,000
Subvote 3003 FINANCIAL MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	5,779,407,308	5,738,683,000	5,967,732,000
21113	Personnel Allowances - (Non-Discretionary)	2,294,986,623	984,820,000	999,817,144
21114	Personnel Allowances - (Discretionary)- Optional	8,875,000	9,000,000	9,000,000
21121	Personal Allowances - In-Kind	614,640,000	758,640,000	582,640,000
22001	Office And General Supplies And Services	914,191,303	681,746,356	528,512,212
22002	Utilities Supplies And Services	39,187,823	64,008,000	64,008,000
22003	Fuel, Oils, Lubricants	19,935,386	73,042,000	120,000,000
22006	Clothing,Bedding, Footwear And Services	7,500,000	7,500,000	32,500,000
22007	Rental Expenses	17,600,000	85,600,000	48,400,000
22008	Training - Domestic	931,990,000	947,550,000	899,586,644
22009	Training - Foreign	69,480,000	119,680,000	81,940,000
22010	Travel - In - Country	1,567,374,596	1,164,715,000	1,324,900,000
22011	Travel Out Of Country	51,071,324	88,836,000	72,700,000
22012	Communication & Information	57,117,854	109,700,000	108,200,000
22014	Hospitality Supplies And Services	208,625,000	254,975,000	212,700,000
22019	Routine maintenance and repair of buildings	337,732,992	244,965,000	213,965,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	114,000,000	114,000,000	114,000,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	57,372,323	57,500,000	57,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	93,898,471	100,000,000	100,000,000
22030	Other Supplies and Services (not elsewhere classified)	40,000,000	40,000,000	10,000,000
22031	Expenses on Professional fees and charges	130,000,000	130,000,000	130,000,000
22032	Other operating Expenses	9,259,449,781	17,021,536,644	17,021,000,000
31113	Other Structures	0	0	40,000,000
31114	Land improvements	0	7,400,000	57,400,000
31121	Transportation Equipment	0	1,155,000,000	960,617,000
31122	Machinery and Equipment Other thanTransport Equipment	64,939,019	181,000,000	731,828,000
Total of Subvote		22,679,374,801	30,139,897,000	30,488,946,000
Subvote 3004 FINANCIAL OPERATIONS AND STANDARDS				
21113	Personnnel Allowances - (Non-Discretionary)	1,838,380,000	1,294,740,000	1,294,740,000
22001	Office And General Supplies And Services	111,196,474	129,600,000	111,490,000
22007	Rental Expenses	51,900,000	91,500,000	87,000,000
22008	Training - Domestic	598,892,925	445,900,000	316,600,000
22009	Training - Foreign	71,145,000	291,500,000	212,500,000
22010	Travel - In - Country	1,787,080,000	2,006,260,000	2,005,660,000
22011	Travel Out Of Country	27,982,384	56,900,000	298,810,000
22014	Hospitality Supplies And Services	176,500,000	138,900,000	132,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	70,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	98,000,000	94,000,000
Total of Subvote		4,733,076,782	4,553,300,000	4,553,300,000
Subvote 3005 SUB TREASURY ARUSHA				
21113	Personnnel Allowances - (Non-Discretionary)	18,975,000	13,900,000	11,250,000
22001	Office And General Supplies And Services	35,005,016	140,880,000	140,880,000
22002	Utilities Supplies And Services	7,600,000	53,200,000	53,200,000
22003	Fuel, Oils, Lubricants	12,540,000	30,040,000	30,250,000
22006	Clothing,Bedding, Footwear And Services	1,150,000	400,000	1,600,000
22010	Travel - In - Country	21,720,000	13,640,000	13,690,000
22012	Communication & Information	200,000	1,700,000	1,940,000
22014	Hospitality Supplies And Services	1,760,000	1,960,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	13,200,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,099,984	5,000,000	11,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
22032	Other operating Expenses	0	1,000,000	1,210,000
Total of Subvote		108,050,000	276,920,000	276,920,000
Subvote 3006 SUB TREASURY COAST				
21113	Personnnel Allowances - (Non-Discretionary)	20,855,200	11,800,000	7,000,000
22001	Office And General Supplies And Services	11,554,825	23,880,000	12,720,000
22002	Utilities Supplies And Services	6,250,000	4,200,000	6,000,000
22003	Fuel, Oils, Lubricants	6,601,812	13,930,000	11,000,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	1,800,000	0	0
22010	Travel - In - Country	18,458,407	12,120,000	17,150,000
22012	Communication & Information	1,567,110	2,300,000	3,400,000
22014	Hospitality Supplies And Services	2,769,999	2,770,000	1,480,000
22019	Routine maintenance and repair of buildings	195,000	600,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,056,162	7,000,000	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,180,000	9,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,900,000	9,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	2,800,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	200,000	1,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	7,450,000	8,300,000
Total of Subvote		88,088,515	105,350,000	105,350,000
Subvote 3008 SUB TREASURY IRINGA				
21113	Personnel Allowances - (Non-Discretionary)	7,800,000	9,000,000	9,600,000
21114	Personnel Allowances - (Discretionary)- Optional	4,800,000	4,800,000	4,800,000
22001	Office And General Supplies And Services	27,649,017	33,780,000	31,490,000
22002	Utilities Supplies And Services	12,887,392	12,900,000	12,900,000
22003	Fuel, Oils, Lubricants	9,850,000	12,525,000	11,235,000
22006	Clothing, Bedding, Footwear And Services	400,000	400,000	800,000
22008	Training - Domestic	2,000,000	0	0
22010	Travel - In - Country	10,640,000	10,640,000	16,320,000
22012	Communication & Information	2,186,194	2,200,000	2,200,000
22014	Hospitality Supplies And Services	1,161,871	1,200,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,150,074	16,200,000	16,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,761,978	6,800,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	700,000	700,000	700,000
22030	Other Supplies and Services (not elsewhere classified)	800,000	800,000	1,600,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
Total of Subvote		91,286,526	113,445,000	113,445,000
Subvote 3009 SUB TREASURY KAGERA				
21113	Personnel Allowances - (Non-Discretionary)	10,968,468	13,500,000	13,500,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	20,080,000	52,880,000	34,930,000
22002	Utilities Supplies And Services	11,600,000	18,000,000	10,200,000
22003	Fuel, Oils, Lubricants	10,025,000	10,225,000	10,445,000
22006	Clothing, Bedding, Footwear And Services	300,000	300,000	600,000
22008	Training - Domestic	2,200,000	0	0
22010	Travel - In - Country	15,460,000	12,160,000	25,890,000
22012	Communication & Information	2,899,474	2,900,000	1,500,000
22014	Hospitality Supplies And Services	3,600,000	2,100,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,000	12,000,000	17,800,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	800,000	3,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
Total of Subvote		90,431,942	131,365,000	131,365,000

Subvote 3010 SUB TREASURY KIGOMA

21112	Basic Salaries-Non Pensionable Posts	0	0	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	10,000,000	10,900,000	10,900,000
21114	Personnel Allowances - (Discretionary)- Optional	4,800,000	0	0
22001	Office And General Supplies And Services	24,336,824	60,555,000	37,820,000
22002	Utilities Supplies And Services	11,099,999	17,100,000	13,800,000
22003	Fuel, Oils, Lubricants	9,556,261	25,225,000	12,560,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	400,000
22008	Training - Domestic	1,200,000	0	0
22010	Travel - In - Country	10,500,000	10,080,000	27,600,000
22012	Communication & Information	1,769,206	1,800,000	2,400,000
22014	Hospitality Supplies And Services	2,920,000	2,920,000	4,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	13,000,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	4,200,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	700,000	700,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	800,000	800,000	6,000,000
22032	Other operating Expenses	800,000	800,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		86,582,290	154,180,000	154,180,000

Subvote 3011 SUB TREASURY KILIMANJARO

21113	Personnel Allowances - (Non-Discretionary)	22,200,000	13,200,000	9,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
22001	Office And General Supplies And Services	9,079,959	28,520,000	29,120,000
22002	Utilities Supplies And Services	11,399,911	13,200,000	13,200,000
22003	Fuel, Oils, Lubricants	5,560,000	10,060,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	900,000	600,000	600,000
22008	Training - Domestic	3,600,000	0	0
22010	Travel - In - Country	19,040,000	17,200,000	16,900,000
22012	Communication & Information	4,599,810	3,800,000	4,700,000
22014	Hospitality Supplies And Services	3,940,000	2,940,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,499,890	17,000,000	13,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	1,000,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,000,000	2,000,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	4,000,000
Total of Subvote		91,319,570	114,020,000	114,020,000
Subvote 3012 SUB TREASURY LINDI				
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	9,700,000	9,800,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	800,000	800,000
22001	Office And General Supplies And Services	19,419,999	39,230,000	35,320,000
22002	Utilities Supplies And Services	13,600,000	17,300,000	13,000,000
22003	Fuel, Oils, Lubricants	8,809,999	10,060,000	10,120,000
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	700,000
22008	Training - Domestic	1,200,000	0	0
22010	Travel - In - Country	24,240,000	12,580,000	15,020,000
22012	Communication & Information	2,500,000	2,800,000	3,410,000
22014	Hospitality Supplies And Services	2,884,000	1,820,000	1,820,000
22019	Routine maintenance and repair of buildings	0	400,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	14,200,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,800,000	9,100,000	10,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	2,000,000	9,000,000
Total of Subvote		90,753,998	124,190,000	124,190,000
Subvote 3013 SUB TREASURY MARA				
21113	Personnel Allowances - (Non-Discretionary)	18,850,000	11,400,000	11,460,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	6,000,000	2,000,000
22001	Office And General Supplies And Services	10,415,000	21,630,000	21,890,000
22002	Utilities Supplies And Services	9,900,000	9,900,000	10,720,000
22003	Fuel, Oils, Lubricants	9,810,000	13,930,000	13,975,000
22006	Clothing, Bedding, Footwear And Services	0	400,000	1,200,000
22010	Travel - In - Country	17,730,000	11,680,000	13,780,000
22012	Communication & Information	3,440,000	2,640,000	2,400,000
22014	Hospitality Supplies And Services	3,550,000	3,550,000	3,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	9,000,000	9,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	5,000,000	4,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,600,000	7,000,000	7,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,655,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		90,595,000	104,930,000	104,930,000
Subvote 3014 SUB TREASURY MBEYA				
21113	Personnnel Allowances - (Non-Discretionary)	13,500,000	12,120,000	12,300,000
22001	Office And General Supplies And Services	18,430,000	25,680,000	25,600,000
22002	Utilities Supplies And Services	9,600,000	9,900,000	6,630,000
22003	Fuel, Oils, Lubricants	10,060,000	17,460,000	15,060,000
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	0
22010	Travel - In - Country	18,360,000	12,960,000	13,200,000
22012	Communication & Information	3,600,000	2,050,000	1,800,000
22014	Hospitality Supplies And Services	2,870,000	2,870,000	4,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	10,500,000	10,750,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	7,500,000	7,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	1,000,000	860,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		90,820,000	104,940,000	104,940,000
Subvote 3015 SUB TREASURY MOROGORO				
21113	Personnnel Allowances - (Non-Discretionary)	5,400,000	16,810,000	13,060,000
21114	Personnel Allowances - (Discretionary)- Optional	2,400,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	28,240,000	48,730,000	46,740,000
22002	Utilities Supplies And Services	29,269,668	42,300,000	42,400,000
22003	Fuel, Oils, Lubricants	10,780,000	15,030,000	15,120,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	1,200,000
22010	Travel - In - Country	8,780,000	11,220,000	12,040,000
22012	Communication & Information	2,040,000	3,490,000	3,620,000
22014	Hospitality Supplies And Services	3,500,000	3,500,000	3,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	13,200,000	14,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,500,000	6,300,000	7,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	800,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	655,500	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		97,965,168	166,880,000	166,880,000
Subvote 3016 SUB TREASURY MTWARA				
21113	Personnnel Allowances - (Non-Discretionary)	18,600,000	14,600,000	7,800,000
22001	Office And General Supplies And Services	14,830,000	26,030,000	12,180,000
22002	Utilities Supplies And Services	12,600,000	11,100,000	12,300,000
22003	Fuel, Oils, Lubricants	9,790,000	15,902,500	14,232,500
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	400,000
22010	Travel - In - Country	19,380,000	16,880,000	26,340,000
22012	Communication & Information	3,200,000	2,200,000	1,960,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	1,700,000	2,700,000	3,200,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	8,000,000	8,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,605,834	4,600,000	6,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	800,000	1,400,000
22030	Other Supplies and Services (not elsewhere classified)	594,166	700,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,000,000
Total of Subvote		91,300,000	105,412,500	105,412,500
Subvote 3017 SUB TREASURY MWANZA				
21113	Personnel Allowances - (Non-Discretionary)	13,400,000	13,400,000	12,500,000
21114	Personnel Allowances - (Discretionary)- Optional	5,400,000	5,400,000	3,600,000
22001	Office And General Supplies And Services	21,430,000	22,230,000	16,660,000
22002	Utilities Supplies And Services	7,800,000	7,800,000	19,900,000
22003	Fuel, Oils, Lubricants	11,560,000	20,560,000	11,200,000
22006	Clothing, Bedding, Footwear And Services	400,000	400,000	400,000
22008	Training - Domestic	1,800,000	0	0
22010	Travel - In - Country	11,960,000	12,080,000	18,040,000
22012	Communication & Information	1,800,000	1,800,000	3,120,000
22014	Hospitality Supplies And Services	3,000,000	3,000,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	9,000,000	5,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,300,000	5,300,000	6,850,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	800,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
Total of Subvote		90,650,000	104,770,000	104,770,000
Subvote 3018 SUB TREASURY RUKWA				
21113	Personnel Allowances - (Non-Discretionary)	13,000,000	12,780,000	9,800,000
22001	Office And General Supplies And Services	23,734,151	25,680,000	15,830,000
22002	Utilities Supplies And Services	10,834,151	16,800,000	13,200,000
22003	Fuel, Oils, Lubricants	8,540,000	18,230,000	10,050,000
22006	Clothing, Bedding, Footwear And Services	600,000	800,000	1,600,000
22008	Training - Domestic	1,200,000	0	0
22010	Travel - In - Country	19,039,999	11,290,000	31,300,000
22012	Communication & Information	2,300,000	3,400,000	6,000,000
22014	Hospitality Supplies And Services	2,700,000	2,700,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,300,000	6,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	2,100,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,998,613	5,800,000	5,700,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
Total of Subvote		89,946,913	104,880,000	104,880,000
Subvote 3019 SUB TREASURY RUVUMA				
21113	Personnel Allowances - (Non-Discretionary)	10,000,000	10,000,000	10,200,000
22001	Office And General Supplies And Services	18,980,000	71,580,000	65,920,000
22002	Utilities Supplies And Services	13,500,000	18,300,000	18,400,000
22003	Fuel, Oils, Lubricants	10,060,000	18,060,000	17,600,000
22006	Clothing, Bedding, Footwear And Services	400,000	400,000	400,000
22010	Travel - In - Country	20,360,000	15,960,000	15,910,000
22012	Communication & Information	1,200,000	1,800,000	3,000,000
22014	Hospitality Supplies And Services	4,000,000	3,000,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	12,200,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	400,000	400,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,300,000	11,300,000	13,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	3,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,470,000
Total of Subvote		90,200,000	166,000,000	166,000,000
Subvote 3020 SUB TREASURY SHINYANGA				
21112	Basic Salaries-Non Pensionable Posts	0	0	6,000,000
21113	Personnel Allowances - (Non-Discretionary)	7,660,000	11,260,000	7,800,000
22001	Office And General Supplies And Services	20,400,000	25,400,000	11,170,000
22002	Utilities Supplies And Services	8,800,000	7,800,000	8,900,000
22003	Fuel, Oils, Lubricants	7,350,000	20,150,000	11,000,000
22006	Clothing, Bedding, Footwear And Services	300,000	300,000	800,000
22008	Training - Domestic	2,800,000	0	0
22010	Travel - In - Country	18,740,000	12,760,000	32,240,000
22012	Communication & Information	500,000	500,000	700,000
22014	Hospitality Supplies And Services	5,800,000	2,800,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	6,500,000	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	1,500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,100,000	10,100,000	7,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	2,000,000	1,000,000
22032	Other operating Expenses	2,000,000	2,000,000	1,060,000
Total of Subvote		89,450,000	104,070,000	104,070,000
Subvote 3021 SUB TREASURY SINGIDA				
21113	Personnel Allowances - (Non-Discretionary)	13,020,000	15,720,000	15,150,000
22001	Office And General Supplies And Services	23,780,000	22,480,000	16,590,000
22002	Utilities Supplies And Services	9,000,000	9,000,000	10,200,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	10,030,000	19,350,000	13,000,000
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	920,000
22008	Training - Domestic	320,000	0	0
22010	Travel - In - Country	15,420,000	12,640,000	17,080,000
22012	Communication & Information	3,300,000	2,900,000	6,220,000
22014	Hospitality Supplies And Services	3,420,000	3,420,000	3,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	7,000,000	9,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,600,000	6,600,000	8,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	3,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,500,000
Total of Subvote		90,990,000	105,210,000	105,210,000
Subvote 3022 SUB TREASURY TABORA				
21113	Personnel Allowances - (Non-Discretionary)	18,200,000	11,800,000	13,010,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	1,800,000
22001	Office And General Supplies And Services	15,160,000	28,005,000	20,330,000
22002	Utilities Supplies And Services	5,400,000	5,400,000	8,400,000
22003	Fuel, Oils, Lubricants	6,400,000	12,905,000	10,150,000
22006	Clothing, Bedding, Footwear And Services	1,100,000	600,000	600,000
22008	Training - Domestic	3,000,000	0	0
22010	Travel - In - Country	14,795,000	13,040,000	16,160,000
22012	Communication & Information	1,050,000	2,020,000	2,820,000
22014	Hospitality Supplies And Services	5,700,000	3,200,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	7,000,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,855,000	5,300,000	6,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,500,000	7,000,000
Total of Subvote		82,660,000	100,570,000	100,570,000
Subvote 3023 SUB TREASURY TANGA				
21113	Personnel Allowances - (Non-Discretionary)	18,900,000	17,200,000	9,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	3,000,000
22001	Office And General Supplies And Services	17,770,000	37,720,000	28,890,000
22002	Utilities Supplies And Services	13,200,000	8,700,000	8,700,000
22003	Fuel, Oils, Lubricants	7,775,000	7,025,000	10,355,000
22006	Clothing, Bedding, Footwear And Services	400,000	600,000	600,000
22008	Training - Domestic	3,000,000	0	0
22010	Travel - In - Country	14,560,000	13,560,000	14,560,000
22012	Communication & Information	2,499,999	2,900,000	3,400,000
22014	Hospitality Supplies And Services	4,310,000	2,310,000	2,310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	3,500,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	7,500,000	21,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	0
Total of Subvote		90,914,999	109,415,000	109,415,000
Subvote 3024 SUB TREASURY MANYARA				
21113	Personnel Allowances - (Non-Discretionary)	12,799,800	12,720,000	11,300,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	9,000,000	9,000,000
22001	Office And General Supplies And Services	13,919,780	59,420,000	59,110,000
22002	Utilities Supplies And Services	14,090,860	22,650,000	22,800,000
22003	Fuel, Oils, Lubricants	8,308,540	10,080,000	10,100,000
22006	Clothing, Bedding, Footwear And Services	400,000	480,000	480,000
22008	Training - Domestic	1,800,000	0	0
22010	Travel - In - Country	19,378,000	14,510,000	17,170,000
22012	Communication & Information	599,700	600,000	600,000
22014	Hospitality Supplies And Services	3,199,200	4,000,000	2,600,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,995,000	10,200,000	9,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	800,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,000,000	4,000,000	4,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	700,000	1,400,000	1,400,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	500,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	1,000,000
Total of Subvote		98,990,880	154,560,000	154,560,000
Subvote 3025 SUB TREASURY NJOMBE				
21113	Personnel Allowances - (Non-Discretionary)	8,100,000	8,100,000	8,100,000
22001	Office And General Supplies And Services	28,750,000	27,180,000	14,830,000
22002	Utilities Supplies And Services	6,199,998	6,200,000	4,600,000
22003	Fuel, Oils, Lubricants	12,850,000	19,050,000	10,800,000
22006	Clothing, Bedding, Footwear And Services	0	900,000	800,000
22007	Rental Expenses	21,600,000	21,600,000	21,600,000
22010	Travel - In - Country	13,380,000	11,000,000	15,200,000
22012	Communication & Information	799,999	1,800,000	5,600,000
22014	Hospitality Supplies And Services	3,899,754	3,900,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	9,000,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,599,776	5,000,000	12,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	1,600,000	1,800,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	500,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,600,000	6,000,000
Total of Subvote		107,279,527	121,430,000	121,430,000
Subvote 3026 SUB TREASURY GEITA				
21113	Personnel Allowances - (Non-Discretionary)	22,922,456	9,700,000	9,720,000
22001	Office And General Supplies And Services	7,800,000	29,450,000	26,400,000
22002	Utilities Supplies And Services	6,200,000	6,200,000	6,600,000
22003	Fuel, Oils, Lubricants	12,000,000	19,000,000	13,845,000
22006	Clothing, Bedding, Footwear And Services	200,000	200,000	600,000
22008	Training - Domestic	1,800,000	0	0
22010	Travel - In - Country	12,920,000	11,040,000	11,050,000
22011	Travel Out Of Country	2,300,000	0	0
22012	Communication & Information	1,800,000	1,600,000	1,600,000
22014	Hospitality Supplies And Services	5,260,000	3,220,000	3,200,000
22019	Routine maintenance and repair of buildings	0	800,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	8,800,000	6,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	200,000	500,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,360,000	5,200,000	14,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	200,000	700,000	995,000
22030	Other Supplies and Services (not elsewhere classified)	527,544	2,000,000	2,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,500,000	5,500,000
Total of Subvote		90,490,000	104,910,000	104,910,000
Subvote 3027 SUB TREASURY KATAVI				
21113	Personnel Allowances - (Non-Discretionary)	12,800,000	14,400,000	13,800,000
22001	Office And General Supplies And Services	10,068,970	24,500,000	17,040,000
22002	Utilities Supplies And Services	6,000,000	6,630,000	3,600,000
22003	Fuel, Oils, Lubricants	7,030,000	12,360,000	10,060,000
22006	Clothing, Bedding, Footwear And Services	0	0	600,000
22008	Training - Domestic	1,450,000	0	0
22010	Travel - In - Country	32,150,000	25,220,000	35,050,000
22012	Communication & Information	3,230,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	2,570,000	4,740,000	3,000,000
22019	Routine maintenance and repair of buildings	154,030	1,200,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,600,000	6,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,900,000	2,000,000	3,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	1,600,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,500,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	3,500,000	3,500,000
Total of Subvote		88,453,000	105,050,000	105,050,000
Subvote 3028 SUB TREASURY SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	8,400,000	9,000,000	7,800,000
22001	Office And General Supplies And Services	20,880,000	35,730,000	24,150,000
22002	Utilities Supplies And Services	6,305,000	7,800,000	7,200,000
22003	Fuel, Oils, Lubricants	11,410,000	18,410,000	12,660,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	1,800,000	0	0
22010	Travel - In - Country	19,169,800	14,520,000	31,500,000
22012	Communication & Information	1,955,000	2,600,000	2,100,000
22014	Hospitality Supplies And Services	3,450,000	3,450,000	9,900,000
22019	Routine maintenance and repair of buildings	300,307	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	10,800,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,604,890	6,000,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	5,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	700,000	1,000,000	1,000,000
22032	Other operating Expenses	500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		89,479,997	115,510,000	115,510,000
Subvote 3029 SUB TREASURY SONGWE				
21112	Basic Salaries-Non Pensionable Posts	0	0	3,600,000
21113	Personnnel Allowances - (Non-Discretionary)	8,500,000	8,500,000	10,000,000
22001	Office And General Supplies And Services	25,954,820	28,955,000	16,275,000
22002	Utilities Supplies And Services	6,499,600	6,600,000	6,620,000
22003	Fuel, Oils, Lubricants	12,524,932	17,025,000	10,505,000
22006	Clothing,Bedding, Footwear And Services	300,000	300,000	300,000
22008	Training - Domestic	1,200,000	0	0
22010	Travel - In - Country	12,779,999	13,600,000	25,320,000
22012	Communication & Information	1,999,999	2,000,000	2,400,000
22014	Hospitality Supplies And Services	4,040,000	4,040,000	4,300,000
22019	Routine maintenance and repair of buildings	500,000	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,999,999	9,000,000	9,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,400,000	6,300,000	6,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	50,000	2,200,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	50,000	2,000,000	1,000,000
22032	Other operating Expenses	100,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		88,399,350	102,520,000	102,520,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 3030 SUB TREASURY DAR ES SALAAM				
21113	Personnel Allowances - (Non-Discretionary)	14,960,000	14,820,000	15,810,000
22001	Office And General Supplies And Services	40,826,623	77,160,000	73,050,000
22002	Utilities Supplies And Services	15,649,349	81,400,000	81,400,000
22003	Fuel, Oils, Lubricants	14,500,000	36,190,000	36,190,000
22006	Clothing, Bedding, Footwear And Services	3,800,000	2,400,000	2,400,000
22008	Training - Domestic	1,800,000	0	0
22010	Travel - In - Country	11,456,608	13,750,000	13,750,000
22012	Communication & Information	4,092,610	5,800,000	4,800,000
22014	Hospitality Supplies And Services	3,000,000	3,000,000	7,620,000
22019	Routine maintenance and repair of buildings	700,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,799,911	14,200,000	14,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,106,688	8,000,000	7,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,400,000	1,400,000	1,400,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	4,000,000	4,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		131,091,789	269,120,000	269,120,000
Total of Programme		30,957,209,147	62,941,834,500	43,685,883,500
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001 LOCAL GOVERNMENT FINANCES				
21113	Personnel Allowances - (Non-Discretionary)	89,000,000	39,000,000	39,900,000
22001	Office And General Supplies And Services	12,950,000	10,860,000	10,360,000
22003	Fuel, Oils, Lubricants	5,042,000	0	0
22010	Travel - In - Country	72,334,200	81,000,000	84,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,000,000	4,000,000
Total of Subvote		179,326,200	138,860,000	138,860,000
Total of Programme		179,326,200	138,860,000	138,860,000
PROGRAMME 70 PENSION AND GRATUITIES				
Subvote 7001 PENSION AND GRATUITY				
21113	Personnel Allowances - (Non-Discretionary)	446,000,000	101,400,000	101,400,000
22001	Office And General Supplies And Services	97,795,276	159,440,000	159,440,000
22003	Fuel, Oils, Lubricants	19,845,000	10,152,500	7,500,000
22007	Rental Expenses	166,920,000	57,000,000	25,000,000
22008	Training - Domestic	21,000,000	21,780,000	22,560,000
22010	Travel - In - Country	760,440,000	156,940,000	338,022,500
22012	Communication & Information	3,000,000	3,000,000	6,000,000
22014	Hospitality Supplies And Services	0	2,010,000	1,800,000
22031	Expenses on Professional fees and charges	0	150,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	33,000,000	33,000,000

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		<u>1,515,000,276</u>	<u>694,722,500</u>	<u>694,722,500</u>
Total of Programme		<u>1,515,000,276</u>	<u>694,722,500</u>	<u>694,722,500</u>
Total of Vote		<u>32,651,535,624</u>	<u>63,775,417,000</u>	<u>44,519,466,000</u>

VOTE 024

THE TANZANIA COOPERATIVE
DEVELOPMENT COMMISSION

Vote 024 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **The Tanzania Cooperative Development Commission**

Twelve billion eight hundred three million three hundred seventy-eight thousand

(Shs.12,803,378,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	3,019,802,752	3,250,566,495	676,551,160
21113	Personnel Allowances - (Non-Discretionary)	394,190,450	69,795,000	190,315,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,022,000	11,060,000
21121	Personal Allowances - In-Kind	116,010,000	71,000,000	125,920,000
22001	Office And General Supplies And Services	93,660,752	68,598,000	123,898,000
22002	Utilities Supplies And Services	7,110,982	34,200,000	44,500,000
22003	Fuel, Oils, Lubricants	42,771,324	32,955,000	44,622,500
22004	Medical Supplies & Services	0	0	2,800,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	4,000,000
22007	Rental Expenses	300,000	5,200,000	49,200,000
22008	Training - Domestic	2,700,000	4,300,000	128,100,000
22010	Travel - In - Country	139,633,500	112,820,000	282,135,000
22012	Communication & Information	4,972,205	7,900,000	4,800,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	9,329,000	19,330,000	16,500,000
22019	Routine maintenance and repair of buildings	0	3,000,000	23,999,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,957,400	16,500,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	25,957,839	3,000,000	0
22029	Nutritional Supplies and Services	0	3,600,000	1,650,000
22031	Expenses on Professional fees and charges	95,903,453	44,900,000	23,000,000
22032	Other operating Expenses	350,935,722	9,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	17,500,000
Total of Subvote		4,327,235,379	3,769,686,495	1,795,551,160

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	252,363,840	169,467,840
21113	Personnel Allowances - (Non-Discretionary)	13,319,200	11,200,000	27,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,100,000
21121	Personal Allowances - In-Kind	28,340,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	5,200,000	6,400,000	9,200,000
22003	Fuel, Oils, Lubricants	1,125,000	2,750,000	2,750,000
22008	Training - Domestic	8,126,000	17,000,000	5,820,000
22010	Travel - In - Country	8,740,000	11,120,000	25,780,000
22012	Communication & Information	0	750,000	750,000
22014	Hospitality Supplies And Services	2,400,000	1,900,000	3,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,500,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,900,000	7,900,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		67,250,200	335,563,840	279,467,840
Subvote 1003 PLANNING MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	101,460,000
21113	Personnnel Allowances - (Non-Discretionary)	29,148,300	25,300,000	33,190,000
21121	Personal Allowances - In-Kind	28,650,000	16,680,000	20,580,000
22001	Office And General Supplies And Services	530,000	4,000,000	5,600,000
22003	Fuel, Oils, Lubricants	1,142,000	2,940,000	3,407,500
22007	Rental Expenses	0	600,000	1,200,000
22008	Training - Domestic	6,040,000	16,100,000	11,940,000
22010	Travel - In - Country	1,000,000	4,020,000	22,780,000
22014	Hospitality Supplies And Services	1,950,000	5,540,000	5,091,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,500,000	4,220,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,120,000	2,000,000
Total of Subvote		68,460,300	89,800,000	211,469,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	71,460,000	58,164,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,210,000	26,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,400,000
22001	Office And General Supplies And Services	0	1,900,000	17,540,000
22003	Fuel, Oils, Lubricants	1,250,000	0	11,380,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	1,320,000	4,000,000	5,450,000
22010	Travel - In - Country	1,560,000	6,700,000	51,400,000
22011	Travel Out Of Country	0	0	2,400,000
22012	Communication & Information	0	6,000,000	0
22014	Hospitality Supplies And Services	0	500,000	2,370,000
22016	Printing, advertizing and Information Supplies and Services	0	0	64,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,500,000	11,500,000
Total of Subvote		4,130,000	102,270,000	258,164,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	59,220,000
21113	Personnnel Allowances - (Non-Discretionary)	2,144,400	2,020,000	11,160,000
21121	Personal Allowances - In-Kind	0	0	4,560,000
22001	Office And General Supplies And Services	0	2,400,000	17,000,000
22003	Fuel, Oils, Lubricants	0	607,500	12,880,000
22006	Clothing,Bedding, Footwear And Services	0	3,532,298	0
22008	Training - Domestic	0	8,260,202	23,500,000
22010	Travel - In - Country	1,070,000	5,980,000	65,900,000
22031	Expenses on Professional fees and charges	0	4,200,000	0
Total of Subvote		3,214,400	27,000,000	194,220,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	46,560,000
21113	Personnnel Allowances - (Non-Discretionary)	7,285,600	11,860,000	15,650,000
22001	Office And General Supplies And Services	3,800,000	5,600,000	7,180,000
22003	Fuel, Oils, Lubricants	0	250,000	2,250,000
22007	Rental Expenses	0	2,100,000	9,000,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22008	Training - Domestic	0	5,718,700	11,300,000
22010	Travel - In - Country	494,000	6,400,000	18,860,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	0	3,600,000	3,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	1,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,468,637	0	0
22031	Expenses on Professional fees and charges	0	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,371,300	3,400,000
Total of Subvote		15,048,237	40,000,000	126,560,000
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	0	0	20,073,000
21113	Personnnel Allowances - (Non-Discretionary)	6,600,000	2,390,000	4,240,000
22001	Office And General Supplies And Services	0	400,000	661,560,000
22003	Fuel, Oils, Lubricants	1,300,000	0	0
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	1,680,000	13,400,000	4,520,000
22010	Travel - In - Country	10,300,000	7,460,000	6,880,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	600,000	150,000	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,975,150	600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	3,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	7,000,000	4,000,000
Total of Subvote		26,855,150	35,500,000	705,073,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	86,244,000
21113	Personnnel Allowances - (Non-Discretionary)	2,712,000	6,650,000	20,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	21,210,000	8,170,000	33,680,000
22001	Office And General Supplies And Services	0	1,200,000	3,900,000
22003	Fuel, Oils, Lubricants	0	830,000	1,340,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	11,300,000	17,800,000
22010	Travel - In - Country	2,212,000	7,000,000	34,880,000
22014	Hospitality Supplies And Services	3,300,000	950,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	3,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	4,500,000
Total of Subvote		29,634,000	46,600,000	206,244,000
Subvote 1009 RESEARCH AND TRAINING UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	135,120,000
21113	Personnnel Allowances - (Non-Discretionary)	3,091,400	3,900,000	8,200,000
21121	Personal Allowances - In-Kind	5,330,000	22,880,000	65,360,000
22001	Office And General Supplies And Services	0	1,401,000	3,700,000
22003	Fuel, Oils, Lubricants	589,028	775,000	11,055,000
22007	Rental Expenses	0	0	8,000,000
22008	Training - Domestic	0	6,500,000	9,805,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	2,074,000	1,200,000	33,980,000
22014	Hospitality Supplies And Services	1,800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	0	7,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
Total of Subvote		16,384,428	83,556,000	285,120,000
Total of Programme		4,558,212,094	4,529,976,335	4,061,869,000

PROGRAMME 40 COOPERATIVE DEVELOPMENT

Subvote 4001 COOPERATIVE PROMOTION AND COORDINATION SECTION

21111	Basic Salaries-Pensionable Posts	0	87,624,000	91,488,000
21113	Personnnel Allowances - (Non-Discretionary)	2,322,000	8,870,000	8,860,000
21121	Personal Allowances - In-Kind	12,320,000	32,300,000	41,880,000
22001	Office And General Supplies And Services	0	1,800,000	7,000,000
22003	Fuel, Oils, Lubricants	0	4,990,000	31,010,000
22007	Rental Expenses	0	0	10,500,000
22008	Training - Domestic	3,000,000	5,200,000	17,750,000
22010	Travel - In - Country	1,890,000	0	77,480,000
22014	Hospitality Supplies And Services	1,650,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,899,000	7,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	8,520,000
Total of Subvote		25,081,000	152,784,000	301,488,000

Subvote 4002 COOPERATIVE MICROFINANCE SECTION

21111	Basic Salaries-Pensionable Posts	0	0	59,760,000
21113	Personnnel Allowances - (Non-Discretionary)	3,700,000	4,920,000	19,860,000
21121	Personal Allowances - In-Kind	26,900,000	13,080,000	14,880,000
22001	Office And General Supplies And Services	0	2,000,000	24,200,000
22003	Fuel, Oils, Lubricants	0	820,000	17,440,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	6,520,000	9,500,000
22010	Travel - In - Country	0	2,960,000	75,720,000
22014	Hospitality Supplies And Services	900,000	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,700,000	5,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		31,500,000	36,000,000	229,260,000

Subvote 4003 REGIONAL COOPERATIVE OFFICES

21111	Basic Salaries-Pensionable Posts	1,002,541,640	1,532,176,665	3,003,996,000
21113	Personnnel Allowances - (Non-Discretionary)	7,951,520	19,600,000	123,000,000
21121	Personal Allowances - In-Kind	120,840,000	409,520,000	341,600,000
22001	Office And General Supplies And Services	0	0	38,600,000
22003	Fuel, Oils, Lubricants	1,160,000	1,145,000	32,500,000
22008	Training - Domestic	0	7,400,000	57,000,000
22010	Travel - In - Country	0	0	674,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,000,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	24,000,000
31121	Transportation Equipment	0	0	800,000,000
Total of Subvote		1,132,493,160	1,969,841,665	5,120,496,000
Subvote 4004 COOPERATE MARKETING AND INVESTMENT SECTION				
21111	Basic Salaries-Pensionable Posts	0	0	46,920,000
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	1,600,000	4,300,000
21121	Personal Allowances - In-Kind	12,590,000	9,480,000	19,680,000
22001	Office And General Supplies And Services	0	1,100,000	14,900,000
22003	Fuel, Oils, Lubricants	0	0	4,727,500
22007	Rental Expenses	0	0	2,700,000
22008	Training - Domestic	0	17,274,000	7,441,120
22010	Travel - In - Country	1,300,000	0	18,390,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	3,000,000
Total of Subvote		16,290,000	31,954,000	129,058,620
Subvote 4005 REGISTRATION SERVICE SECTION				
21111	Basic Salaries-Pensionable Posts	0	0	28,800,000
21113	Personnel Allowances - (Non-Discretionary)	1,700,000	14,450,000	6,010,000
21121	Personal Allowances - In-Kind	21,080,000	13,080,000	16,080,000
22001	Office And General Supplies And Services	0	1,101,500	47,500,000
22003	Fuel, Oils, Lubricants	0	1,212,500	13,910,000
22008	Training - Domestic	0	0	7,100,000
22010	Travel - In - Country	0	1,200,000	55,200,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,200,000
Total of Subvote		22,780,000	31,044,000	178,800,000
Subvote 4006 INSPECTION AND SUPERVISION SERVICES SECTION				
21111	Basic Salaries-Pensionable Posts	0	0	71,160,000
21113	Personnel Allowances - (Non-Discretionary)	3,353,800	1,600,000	3,300,000
21121	Personal Allowances - In-Kind	22,080,000	13,080,000	30,060,000
22001	Office And General Supplies And Services	0	3,000,000	5,600,000
22003	Fuel, Oils, Lubricants	1,000,000	5,510,000	10,530,000
22008	Training - Domestic	2,670,000	11,310,000	6,001,380
22010	Travel - In - Country	4,700,000	0	56,370,000
22014	Hospitality Supplies And Services	0	1,500,000	0
26311	Extra-budgetary accounts and funds -Cash	1,902,164,662	2,821,246,000	2,599,385,000
Total of Subvote		1,935,968,462	2,857,246,000	2,782,406,380
Total of Programme		3,164,112,621	5,078,869,665	8,741,509,000
Total of Vote		7,722,324,716	9,608,846,000	12,803,378,000

VOTE 025

PRIME MINISTER

Vote 025 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Prime Minister**

Eleven billion ninety million six hundred nineteen thousand

(Shs.11,090,619,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	669,054,228	1,342,995,000	1,233,668,000
21113	Personnel Allowances - (Non-Discretionary)	1,538,869,880	1,340,060,000	1,149,850,000
21121	Personal Allowances - In-Kind	192,500,000	64,000,000	466,680,000
22001	Office And General Supplies And Services	153,920,000	204,520,000	200,410,000
22002	Utilities Supplies And Services	240,000,000	200,000,000	180,000,000
22003	Fuel, Oils, Lubricants	544,154,520	408,817,500	310,100,000
22006	Clothing,Bedding, Footwear And Services	10,000,000	30,000,000	39,000,000
22007	Rental Expenses	1,289,498,769	1,500,000,000	2,000,000,000
22008	Training - Domestic	36,864,566	34,900,000	85,600,000
22010	Travel - In - Country	1,294,660,811	1,830,000,000	1,801,600,000
22011	Travel Out Of Country	0	14,200,000	0
22012	Communication & Information	109,800,000	147,200,000	143,600,000
22014	Hospitality Supplies And Services	145,100,000	101,000,000	92,720,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,759,999	0	0
22019	Routine maintenance and repair of buildings	50,000,000	97,360,000	70,957,360
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	349,885,681	200,000,000	248,671,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	125,039,368	101,000,000	32,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,100,000	21,900,000	11,900,000
22030	Other Supplies and Services (not elsewhere classified)	45,000,000	70,000,000	60,000,000
22031	Expenses on Professional fees and charges	9,130,500	57,530,500	0
22032	Other operating Expenses	2,704,550,692	7,000,000	40,100,000
28211	Current transfers not elsewhere classified	398,000,000	500,000,000	1,500,000,000
31121	Transportation Equipment	0	400,000,000	934,000,000
31122	Machinery and Equipment Other thanTransport Equipment	92,601,151	171,080,000	489,762,640
Total of Subvote		10,001,490,165	8,843,563,000	11,090,619,000
Total of Programme		10,001,490,165	8,843,563,000	11,090,619,000
Total of Vote		10,001,490,165	8,843,563,000	11,090,619,000

VOTE 026

VICE PRESIDENT

Vote 026 Vice President

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Vice President**

Eight billion seven hundred nineteen million seventy-seven thousand

(Shs.8,719,077,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	943,528,000	1,024,226,000	984,112,000
21113	Personnel Allowances - (Non-Discretionary)	213,800,000	414,400,000	862,400,000
21114	Personnel Allowances - (Discretionary)- Optional	4,600,000	381,270,000	16,000,000
21121	Personal Allowances - In-Kind	1,385,994,576	1,468,570,000	1,375,880,000
22001	Office And General Supplies And Services	120,210,000	138,440,000	130,900,000
22002	Utilities Supplies And Services	287,999,999	282,000,000	186,000,000
22003	Fuel, Oils, Lubricants	524,316,112	554,000,000	412,000,000
22004	Medical Supplies & Services	600,000	1,500,000	1,500,000
22006	Clothing,Bedding, Footwear And Services	52,400,000	128,000,000	128,000,000
22007	Rental Expenses	681,000,000	748,600,000	748,600,000
22008	Training - Domestic	12,665,000	28,165,000	26,500,000
22009	Training - Foreign	9,560,000	9,560,000	22,000,000
22010	Travel - In - Country	1,647,858,348	1,189,000,000	1,260,750,000
22012	Communication & Information	115,679,125	109,200,000	109,200,000
22014	Hospitality Supplies And Services	298,112,298	413,160,000	564,400,000
22019	Routine maintenance and repair of buildings	67,039,560	180,000,000	96,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	408,000,000	450,000,000	360,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	36,000,000	60,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	24,000,000	24,000,000	24,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	24,000,000	32,000,000	18,000,000
22030	Other Supplies and Services (not elsewhere classified)	210,791,884	224,000,000	368,000,000
22032	Other operating Expenses	4,508,944,053	65,100,000	99,800,000
28211	Current transfers not elsewhere classified	540,000,000	400,000,000	480,000,000
31121	Transportation Equipment	0	0	141,035,000
31122	Machinery and Equipment Other thanTransport Equipment	15,441,200	434,000,000	244,000,000
Total of Subvote		12,132,540,155	8,759,191,000	8,719,077,000
Total of Programme		12,132,540,155	8,759,191,000	8,719,077,000
Total of Vote		12,132,540,155	8,759,191,000	8,719,077,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Registrar of Political Parties**

Nineteen billion nine hundred ninety-nine million one hundred ninety-six thousand

(Shs.19,999,196,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	178,415,000	240,565,000	221,428,571
21113	Personnel Allowances - (Non-Discretionary)	24,599,999	111,900,000	87,100,000
21114	Personnel Allowances - (Discretionary)- Optional	10,177,400	10,200,000	16,800,000
21121	Personal Allowances - In-Kind	33,040,000	48,590,000	31,885,000
22001	Office And General Supplies And Services	62,755,921	91,600,000	136,900,000
22002	Utilities Supplies And Services	21,804,445	27,600,000	27,600,000
22003	Fuel, Oils, Lubricants	7,705,427	27,500,000	31,000,000
22004	Medical Supplies & Services	0	2,000,000	4,800,000
22006	Clothing, Bedding, Footwear And Services	1,200,000	1,200,000	1,500,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	2,748,935	16,400,000	16,600,000
22009	Training - Foreign	2,710,000	0	0
22010	Travel - In - Country	26,996,700	44,500,000	63,874,979
22012	Communication & Information	420,000	2,420,800	5,420,800
22014	Hospitality Supplies And Services	9,699,999	9,040,000	13,965,000
22019	Routine maintenance and repair of buildings	23,000,000	15,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,236,700	48,000,000	33,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,500,000	1,000,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	2,500,000	1,000,000	2,500,000
22032	Other operating Expenses	1,000,000	5,594,979	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	29,000,000	5,000,000
Total of Subvote		442,510,526	733,110,779	713,974,350

Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	127,960,000	121,878,000	118,848,000
21113	Personnel Allowances - (Non-Discretionary)	51,390,000	40,845,000	44,520,000
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	15,000,000	14,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	200,000	110,000	1,500,043
22003	Fuel, Oils, Lubricants	0	52,500	663,600
22008	Training - Domestic	5,989,000	7,950,000	12,550,000
22010	Travel - In - Country	21,987,296	24,840,000	27,480,000
22012	Communication & Information	190,781	1,500,000	2,000,000
22014	Hospitality Supplies And Services	1,000,000	1,015,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	51,143	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,100,000	4,000,000

Vote 027 Registrar of Political Parties

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		235,797,077	246,421,643	243,391,643
Subvote 1003 PLANNING, MONITORING, EVALUATION & RESEACH UNIT				
21111	Basic Salaries-Pensionable Posts	64,752,000	48,654,000	71,741,571
21113	Personnnel Allowances - (Non-Discretionary)	35,630,000	25,800,000	36,000,000
21114	Personnel Allowances - (Discretionary)- Optional	8,500,000	12,500,000	8,000,000
22001	Office And General Supplies And Services	2,957,235	8,363,850	6,533,850
22003	Fuel, Oils, Lubricants	1,000,000	5,500,000	10,000,000
22008	Training - Domestic	2,000,000	10,000,000	5,000,000
22010	Travel - In - Country	19,000,000	38,760,000	35,500,000
22012	Communication & Information	0	2,500,000	1,700,000
22014	Hospitality Supplies And Services	4,780,000	11,550,000	9,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	7,000,000
Total of Subvote		138,619,235	170,627,850	193,715,421
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	64,548,000	60,030,000	66,809,571
21113	Personnnel Allowances - (Non-Discretionary)	14,648,680	26,760,000	35,160,000
21114	Personnel Allowances - (Discretionary)- Optional	1,620,000	1,620,000	1,620,000
21121	Personal Allowances - In-Kind	12,440,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,226,362	2,580,708	2,610,708
22003	Fuel, Oils, Lubricants	185,000	8,750,000	8,750,000
22008	Training - Domestic	4,178,193	14,100,000	14,100,000
22010	Travel - In - Country	11,898,193	14,880,000	17,900,000
22014	Hospitality Supplies And Services	0	0	1,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,900,000	3,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	7,000,000
Total of Subvote		111,744,428	165,200,708	171,980,279
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	53,900,000	41,100,000	38,385,000
21113	Personnnel Allowances - (Non-Discretionary)	27,110,000	42,600,000	61,300,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	4,500,000	7,700,000
21121	Personal Allowances - In-Kind	0	2,000,000	2,000,000
22001	Office And General Supplies And Services	0	5,800,000	2,400,000
22003	Fuel, Oils, Lubricants	7,000,000	11,250,000	3,750,000
22008	Training - Domestic	0	3,750,000	8,230,724
22010	Travel - In - Country	14,191,000	26,500,724	10,200,000
22014	Hospitality Supplies And Services	1,400,000	2,330,000	4,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	700,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,000,000
Total of Subvote		105,601,000	148,330,724	145,615,724
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	28,452,000	34,314,000	102,243,571

Vote 027 Registrar of Political Parties

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	4,230,000	11,220,000	24,020,000
21114	Personnel Allowances - (Discretionary)- Optional	5,390,000	5,620,000	5,000,000
22001	Office And General Supplies And Services	3,720,350	10,000,000	14,200,000
22003	Fuel, Oils, Lubricants	0	3,000,000	1,962,500
22006	Clothing,Bedding, Footwear And Services	300,000	297,725	600,000
22007	Rental Expenses	0	750,000	3,000,000
22008	Training - Domestic	5,200,000	16,480,000	11,100,000
22010	Travel - In - Country	18,400,000	22,600,000	16,740,000
22012	Communication & Information	19,940,000	21,360,000	6,590,000
22014	Hospitality Supplies And Services	0	1,800,000	3,690,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	3,625,225
22022	Maintenance of Specialized equipment	0	2,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,100,000	7,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
Total of Subvote		85,632,350	141,541,725	209,471,296
Subvote 1007 COMMUNICATION AND CIVIC EDUCATION UNIT				
21111	Basic Salaries-Pensionable Posts	80,220,000	23,712,000	28,124,574
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	14,400,000	16,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	7,537,750	0	0
22001	Office And General Supplies And Services	1,640,616	8,162,391	5,027,391
22003	Fuel, Oils, Lubricants	0	11,025,000	12,100,000
22008	Training - Domestic	0	4,600,000	16,800,000
22010	Travel - In - Country	2,815,000	16,880,000	13,320,000
22012	Communication & Information	0	18,440,000	20,960,000
22014	Hospitality Supplies And Services	3,000,000	13,650,000	11,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	0
22031	Expenses on Professional fees and charges	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,250,000
Total of Subvote		98,213,366	123,869,391	128,281,965
Subvote 1008 REGISTRATION & MONITORING OF POLITICAL PARTIES DIV				
21111	Basic Salaries-Pensionable Posts	112,673,370	86,889,000	75,778,571
21113	Personnel Allowances - (Non-Discretionary)	14,830,000	31,322,500	59,385,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,600,000	17,300,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	8,487,885	11,068,286	5,285,786
22003	Fuel, Oils, Lubricants	6,041,086	2,600,000	13,550,000
22007	Rental Expenses	0	2,500,000	0
22008	Training - Domestic	750,000	5,500,000	17,500,000
22010	Travel - In - Country	34,830,000	43,340,000	21,040,000
22012	Communication & Information	0	1,800,000	0
22014	Hospitality Supplies And Services	2,360,000	4,080,000	6,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,500,000	1,150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		193,052,341	236,279,786	235,169,357
Subvote 1009 ELECTION EXPENSES AND GRANTS DIVISION				

Vote 027 Registrar of Political Parties

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	51,702,000	26,825,571
21113	Personnel Allowances - (Non-Discretionary)	6,486,276	48,500,000	63,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	23,500,000	15,900,000
21121	Personal Allowances - In-Kind	3,480,000	13,080,000	5,450,000
22001	Office And General Supplies And Services	8,000,000	0	1,543,682
22003	Fuel, Oils, Lubricants	295,000	3,000,000	8,250,000
22008	Training - Domestic	1,750,000	3,400,000	5,090,000
22010	Travel - In - Country	31,477,322	26,540,000	25,000,000
22011	Travel Out Of Country	5,230,000	17,000,000	17,000,000
22014	Hospitality Supplies And Services	8,000,000	5,043,682	16,030,000
28211	Current transfers not elsewhere classified	21,868,731,107	22,355,630,000	17,563,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		21,933,449,705	22,547,395,682	17,748,889,253
Subvote 1011 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	0	89,862,000	88,641,000
21113	Personnel Allowances - (Non-Discretionary)	22,760,000	32,770,000	27,100,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	5,000,000	4,000,000
21121	Personal Allowances - In-Kind	32,580,000	16,560,000	16,560,000
22001	Office And General Supplies And Services	4,000,000	6,495,712	2,900,000
22002	Utilities Supplies And Services	2,182,970	7,200,000	8,400,000
22003	Fuel, Oils, Lubricants	7,500,000	15,000,000	9,500,000
22007	Rental Expenses	1,707,770	7,200,000	8,640,000
22008	Training - Domestic	730,000	2,850,000	2,900,000
22010	Travel - In - Country	6,040,000	31,840,000	15,400,000
22012	Communication & Information	1,700,000	1,100,000	300,000
22014	Hospitality Supplies And Services	5,560,000	10,750,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,300,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,365,712
Total of Subvote		87,260,740	238,927,712	208,706,712
Total of Programme		23,431,880,767	24,751,706,000	19,999,196,000
Total of Vote		23,431,880,767	24,751,706,000	19,999,196,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE
FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Home Affairs-Police Force**

Six hundred two billion sixty million eight hundred thirty-six thousand

(Shs.602,060,836,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	0	49,720,672,000
21112	Basic Salaries-Non Pensionable Posts	0	0	7,079,120,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,015,500,000
21121	Personal Allowances - In-Kind	0	0	1,750,000
22001	Office And General Supplies And Services	0	0	5,240,000
22003	Fuel, Oils, Lubricants	0	0	222,800,000
22005	Military Supplies And Services	0	0	92,456,800
22007	Rental Expenses	0	0	3,500,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	0	0	240,581,200
22031	Expenses on Professional fees and charges	0	0	1,000,000
22032	Other operating Expenses	0	0	20,000,000
Total of Subvote		0	0	59,407,620,000

Subvote 1002 FINANCE AND LOGISTICS

21111	Basic Salaries-Pensionable Posts	0	0	2,254,416,000
21113	Personnel Allowances - (Non-Discretionary)	243,952,242	270,000,000	215,887,073,000
21121	Personal Allowances - In-Kind	1,300,000	1,300,000	32,290,000
22001	Office And General Supplies And Services	53,621,140	54,300,000	516,424,000
22002	Utilities Supplies And Services	0	0	127,425,600
22003	Fuel, Oils, Lubricants	2,500,000	0	1,636,347,100
22005	Military Supplies And Services	0	0	487,511,840
22007	Rental Expenses	0	2,500,000	54,259,940
22008	Training - Domestic	4,800,000	10,000,000	5,000,000
22009	Training - Foreign	0	0	6,600,000
22010	Travel - In - Country	58,450,000	63,100,000	672,018,000
22011	Travel Out Of Country	0	0	61,200,000
22012	Communication & Information	0	0	507,919,920
22016	Printing, advertizing and Information Supplies and Services	0	0	180,000,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	126,959,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	0
22031	Expenses on Professional fees and charges	2,000,000	3,200,000	54,324,000
22032	Other operating Expenses	0	0	13,550,000
31114	Land improvements	0	0	20,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,999,995	1,000,000	7,800,000
Total of Subvote		368,623,377	406,600,000	222,657,619,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1003 INTERNAL MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	96,552,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	36,000,000
21121	Personal Allowances - In-Kind	0	0	1,050,000
22001	Office And General Supplies And Services	0	0	4,281,000
22003	Fuel, Oils, Lubricants	0	0	2,501,800
22010	Travel - In - Country	0	0	41,399,200
Total of Subvote		0	0	181,784,000
Subvote 1004 LEGAL AND RESEARCH SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	168,384,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	36,000,000
21121	Personal Allowances - In-Kind	0	0	400,000
22001	Office And General Supplies And Services	0	0	960,000
22010	Travel - In - Country	0	0	22,200,000
Total of Subvote		0	0	227,944,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	84,288,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	98,500,000
21121	Personal Allowances - In-Kind	0	0	400,000
22001	Office And General Supplies And Services	0	0	2,280,000
22008	Training - Domestic	0	0	11,000,000
22010	Travel - In - Country	0	0	31,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	15,300,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		0	0	243,968,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	113,304,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	111,000,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,440,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	0	0	10,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	25,000,000
Total of Subvote		0	0	270,144,000
Total of Programme		368,623,377	406,600,000	282,989,079,000

PROGRAMME 20 POLICE OPERATIONS

Subvote 2001 POLICE MAIN FORCE

21111	Basic Salaries-Pensionable Posts	11,654,576,360	20,632,131,000	0
21112	Basic Salaries-Non Pensionable Posts	11,599,575,640	0	0
21113	Personnel Allowances - (Non-Discretionary)	221,875,692,327	219,653,200,000	0
21121	Personal Allowances - In-Kind	229,639,680	125,160,000	0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	376,321,896	324,800,000	0
22002	Utilities Supplies And Services	676,086,411	699,600,000	0
22003	Fuel, Oils, Lubricants	4,828,057,652	3,280,400,000	0
22005	Military Supplies And Services	5,352,699,332	1,685,793,200	0
22006	Clothing, Bedding, Footwear And Services	109,927,350	110,000,000	0
22007	Rental Expenses	148,058,173	209,000,000	0
22009	Training - Foreign	12,967,901	23,000,000	0
22010	Travel - In - Country	7,325,710,810	596,340,000	0
22011	Travel Out Of Country	126,918,313	105,000,000	0
22012	Communication & Information	8,960,000	13,780,000	0
22013	Educational Materials, Services And Supplies	0	6,400,000	0
22016	Printing, advertizing and Information Supplies and Services	204,000,000	244,000,000	0
22017	Food Supplies and Services	16,800,000	16,800,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,559,500	10,000,000	0
22031	Expenses on Professional fees and charges	10,000,000	10,000,000	0
22032	Other operating Expenses	69,244,004,948	43,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	153,029,243	50,000,000	0
Total of Subvote		333,960,585,536	247,838,904,200	0
Subvote 2002	POLICE MARINE			
21111	Basic Salaries-Pensionable Posts	127,681,399	1,159,920,000	933,204,000
21112	Basic Salaries-Non Pensionable Posts	1,000,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	0	46,500,000
21121	Personal Allowances - In-Kind	1,500,000	8,000,000	400,000
22001	Office And General Supplies And Services	0	0	2,774,000
22003	Fuel, Oils, Lubricants	146,715,268	237,500,000	118,800,000
22005	Military Supplies And Services	22,500,000	27,500,000	108,600,000
22006	Clothing, Bedding, Footwear And Services	2,997,200	3,000,000	580,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	17,900,000	18,000,000	20,400,000
22019	Routine maintenance and repair of buildings	0	0	16,225,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	145,756,495	194,516,000	111,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	34,200,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	2,000,000	5,000,000
Total of Subvote		1,467,050,362	1,653,436,000	1,403,283,000
Subvote 2003	RAILWAY POLICE DIVISION			
21111	Basic Salaries-Pensionable Posts	921,225,000	1,665,744,000	1,610,472,000
21112	Basic Salaries-Non Pensionable Posts	978,774,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	7,900,000	20,400,000	67,500,000
22001	Office And General Supplies And Services	5,653,690	6,000,000	480,000
22003	Fuel, Oils, Lubricants	15,000,000	17,500,000	66,000,000
22005	Military Supplies And Services	22,500,000	22,500,000	70,000,000
22010	Travel - In - Country	14,000,000	7,800,000	10,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	26,400,000	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	12,000,000	6,000,000
Total of Subvote		1,981,052,690	1,778,344,000	1,842,652,000
Subvote 2004	POLICE SIGNALS BRANCH			

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	955,272,000	443,616,000	556,188,000
21112	Basic Salaries-Non Pensionable Posts	894,272,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	0	36,000,000
21121	Personal Allowances - In-Kind	1,350,000	1,000,000	0
22001	Office And General Supplies And Services	11,800,000	18,800,000	3,360,000
22005	Military Supplies And Services	93,776,266	100,000,000	27,860,000
22008	Training - Domestic	10,000,000	15,000,000	0
22010	Travel - In - Country	2,000,000	1,800,000	12,000,000
22012	Communication & Information	327,879,331	315,000,000	40,200,000
31122	Machinery and Equipment Other thanTransport Equipment	30,081,266	30,000,000	28,850,000
Total of Subvote		2,326,885,863	925,216,000	704,458,000
Subvote 2005 POLICE ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	4,488,531,430	5,266,524,000	4,638,108,000
21112	Basic Salaries-Non Pensionable Posts	3,000,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	37,211,600	33,000,000	120,500,000
21121	Personal Allowances - In-Kind	1,500,000	1,000,000	400,000
22001	Office And General Supplies And Services	11,540,000	10,680,000	464,000
22002	Utilities Supplies And Services	24,600,000	24,000,000	60,396,000
22003	Fuel, Oils, Lubricants	154,600,000	192,700,000	187,600,000
22004	Medical Supplies & Services	0	300,000	960,000
22005	Military Supplies And Services	31,500,000	22,500,000	70,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	400,000
22010	Travel - In - Country	19,200,000	26,200,000	13,584,000
22012	Communication & Information	180,000	180,000	120,000
22013	Educational Materials, Services And Supplies	2,500,000	8,500,000	0
22014	Hospitality Supplies And Services	1,500,000	0	0
22015	Agricultural And Livestock Supplies & Services	41,900,000	40,300,000	100,960,000
22017	Food Supplies and Services	11,600,000	10,800,000	0
22019	Routine maintenance and repair of buildings	22,500,000	32,500,000	11,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,400,000	12,000,000	12,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	4,951,200	10,000,000	2,600,000
22031	Expenses on Professional fees and charges	6,000,000	12,000,000	6,000,000
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000
Total of Subvote		7,875,714,230	5,715,684,000	5,231,792,000
Subvote 2006 POLICE AIR WING				
21111	Basic Salaries-Pensionable Posts	1,001,000,000	607,452,000	593,844,000
21113	Personnel Allowances - (Non-Discretionary)	26,200,000	20,400,000	39,500,000
22001	Office And General Supplies And Services	5,991,698	8,000,000	960,000
22003	Fuel, Oils, Lubricants	87,160,988	55,800,000	122,800,000
22005	Military Supplies And Services	32,967,761	32,500,000	73,000,000
22008	Training - Domestic	10,000,000	9,000,000	6,000,000
22010	Travel - In - Country	14,400,000	21,150,000	15,500,000
22019	Routine maintenance and repair of buildings	0	7,500,000	2,000,000
22027	Routine Maintenance and Repair of Air Force and Air Space	55,103,014	120,000,000	12,000,000
22032	Other operating Expenses	722,936,500	850,000,000	851,500,000
Total of Subvote		1,955,759,961	1,731,802,000	1,717,104,000
Subvote 2007 TAZARA POLICE				

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	1,367,000,000	1,075,344,000	1,034,976,000
21112	Basic Salaries-Non Pensionable Posts	944,739,400	0	0
21113	Personnnel Allowances - (Non-Discretionary)	25,500,000	20,400,000	41,500,000
22001	Office And General Supplies And Services	5,551,672	6,000,000	480,000
22003	Fuel, Oils, Lubricants	8,000,000	19,750,000	68,800,000
22005	Military Supplies And Services	22,500,000	22,500,000	70,000,000
22010	Travel - In - Country	13,000,000	19,800,000	10,200,000
22017	Food Supplies and Services	12,000,000	10,800,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	12,000,000	6,000,000
Total of Subvote		2,404,291,072	1,198,594,000	1,255,956,000
Subvote 2008 FIELD FORCE UNIT				
21111	Basic Salaries-Pensionable Posts	1,101,000,000	5,842,644,000	5,570,712,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	59,000,000
21121	Personal Allowances - In-Kind	1,500,000	0	800,000
22001	Office And General Supplies And Services	5,041,008	3,000,000	960,000
22003	Fuel, Oils, Lubricants	15,000,000	17,600,000	118,800,000
22005	Military Supplies And Services	22,500,000	22,500,000	81,400,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	2,000,000	23,000,000
22010	Travel - In - Country	28,658,992	39,000,000	22,400,000
22017	Food Supplies and Services	0	10,800,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	1,000,000
Total of Subvote		1,175,700,000	5,940,544,000	5,902,072,000
Subvote 2009 TRAFFIC POLICE				
21111	Basic Salaries-Pensionable Posts	931,303,280	806,628,000	738,312,000
21112	Basic Salaries-Non Pensionable Posts	987,534,720	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	0	38,000,000
21121	Personal Allowances - In-Kind	1,500,000	1,000,000	0
22001	Office And General Supplies And Services	5,191,350	6,000,000	480,000
22005	Military Supplies And Services	22,500,000	22,500,000	70,000,000
22010	Travel - In - Country	13,000,000	14,400,000	10,200,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	11,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
Total of Subvote		1,973,029,350	862,528,000	886,492,000
Subvote 2010 POLICE AIRPORT				
21111	Basic Salaries-Pensionable Posts	1,470,000,000	2,176,428,000	2,144,676,000
21112	Basic Salaries-Non Pensionable Posts	1,042,997,731	0	0
21113	Personnnel Allowances - (Non-Discretionary)	26,400,000	28,400,000	62,500,000
22001	Office And General Supplies And Services	5,950,000	6,000,000	480,000
22003	Fuel, Oils, Lubricants	4,676,000	17,600,000	118,800,000
22005	Military Supplies And Services	22,500,000	22,500,000	70,000,000
22010	Travel - In - Country	14,300,000	14,400,000	10,200,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	17,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	6,920,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional fees and charges	5,500,000	12,000,000	6,000,000
Total of Subvote		2,604,323,731	2,313,328,000	2,462,276,000
Subvote 2011 POLICE DOG AND HORSES				
21111	Basic Salaries-Pensionable Posts	915,335,000	559,356,000	583,056,000
21112	Basic Salaries-Non Pensionable Posts	157,206,086	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	0	34,500,000
22001	Office And General Supplies And Services	2,400,000	1,560,000	1,200,000
22004	Medical Supplies & Services	5,300,000	48,000,000	960,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	0	0	10,200,000
22015	Agricultural And Livestock Supplies & Services	189,341,050	132,000,000	279,858,000
22019	Routine maintenance and repair of buildings	0	21,000,000	23,350,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	6,000,000	1,674,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,985,000
Total of Subvote		1,273,582,136	767,916,000	946,283,000
Subvote 2012 DAR ES SALAAM SPECIAL ZONE				
21111	Basic Salaries-Pensionable Posts	2,850,972,180	2,876,880,000	3,495,660,000
21112	Basic Salaries-Non Pensionable Posts	2,400,647,820	0	0
21113	Personnnel Allowances - (Non-Discretionary)	26,400,000	20,400,000	62,500,000
22001	Office And General Supplies And Services	5,489,092	7,560,000	1,680,000
22002	Utilities Supplies And Services	9,300,000	24,000,000	36,000,000
22003	Fuel, Oils, Lubricants	13,201,125	17,600,000	87,200,000
22005	Military Supplies And Services	21,000,000	22,500,000	70,000,000
22010	Travel - In - Country	11,999,400	12,000,000	8,400,000
22017	Food Supplies and Services	11,950,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	0	6,000,000
Total of Subvote		5,362,959,617	3,004,940,000	3,791,440,000
Subvote 2013 POLICE ILALA				
21111	Basic Salaries-Pensionable Posts	6,000,000,000	9,579,492,000	9,260,688,000
21112	Basic Salaries-Non Pensionable Posts	4,767,271,323	0	0
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	8,400,000	231,000,000
21121	Personal Allowances - In-Kind	1,500,000	840,000	400,000
22001	Office And General Supplies And Services	5,999,999	7,560,000	1,680,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	98,200,000
22005	Military Supplies And Services	18,931,100	22,500,000	70,000,000
22010	Travel - In - Country	14,400,000	14,400,000	10,200,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	25,492,800	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	12,000,000	6,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		10,847,602,422	9,700,284,800	9,702,168,000
Subvote 2014 POLICE KINONDONI				
21111	Basic Salaries-Pensionable Posts	5,692,291,460	14,393,760,000	13,853,796,000
21112	Basic Salaries-Non Pensionable Posts	5,461,527,540	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	8,400,000	164,500,000
21121	Personal Allowances - In-Kind	1,500,000	0	0
22001	Office And General Supplies And Services	6,000,000	7,560,000	1,680,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	98,200,000
22005	Military Supplies And Services	22,500,000	22,500,000	70,000,000
22010	Travel - In - Country	14,400,000	14,400,000	10,200,000
22017	Food Supplies and Services	11,700,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	24,000,000	12,000,000
22031	Expenses on Professional fees and charges	11,140,000	24,000,000	12,000,000
Total of Subvote		11,242,559,000	14,524,220,000	14,234,376,000
Subvote 2015 POLICE TEMEKE				
21111	Basic Salaries-Pensionable Posts	4,708,893,615	7,400,520,000	7,221,564,000
21112	Basic Salaries-Non Pensionable Posts	3,973,659,515	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	6,000,000	154,000,000
21121	Personal Allowances - In-Kind	289,600	0	0
22001	Office And General Supplies And Services	6,000,000	7,560,000	1,680,000
22003	Fuel, Oils, Lubricants	15,000,000	17,600,000	84,560,000
22005	Military Supplies And Services	16,524,720	22,500,000	70,000,000
22010	Travel - In - Country	14,200,000	14,400,000	10,200,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	24,000,000	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	12,000,000	6,000,000
Total of Subvote		8,757,467,450	7,516,580,000	7,572,004,000
Subvote 2016 POLICE ARUSHA				
21111	Basic Salaries-Pensionable Posts	7,523,914,120	12,550,548,000	12,302,472,000
21112	Basic Salaries-Non Pensionable Posts	5,993,454,576	0	0
21113	Personnel Allowances - (Non-Discretionary)	12,824,629	18,000,000	171,000,000
21121	Personal Allowances - In-Kind	0	2,000,000	800,000
22001	Office And General Supplies And Services	2,340,000	9,000,000	2,168,000
22002	Utilities Supplies And Services	5,200,000	24,000,000	36,000,000
22003	Fuel, Oils, Lubricants	82,400,000	87,500,000	84,560,000
22004	Medical Supplies & Services	0	300,000	960,000
22005	Military Supplies And Services	22,340,000	22,500,000	70,000,000
22007	Rental Expenses	3,000,000	0	0
22010	Travel - In - Country	5,134,000	23,400,000	14,300,000
22012	Communication & Information	15,180,000	15,780,000	3,702,000
22015	Agricultural And Livestock Supplies & Services	9,200,000	10,300,000	10,340,000
22017	Food Supplies and Services	9,900,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	12,000,000
22031	Expenses on Professional fees and charges	2,000,000	12,000,000	6,000,000
22032	Other operating Expenses	1,599,820	2,500,000	1,500,000
Total of Subvote		13,701,687,145	12,803,028,000	12,727,802,000
Subvote 2017 POLICE IRINGA				

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	5,000,000,000	7,645,188,000	7,496,352,000
21112	Basic Salaries-Non Pensionable Posts	3,433,907,700	0	0
21113	Personnel Allowances - (Non-Discretionary)	12,500,000	18,000,000	55,500,000
21121	Personal Allowances - In-Kind	0	2,000,000	800,000
22001	Office And General Supplies And Services	2,182,304	9,000,000	2,120,000
22002	Utilities Supplies And Services	4,900,000	24,000,000	36,000,000
22003	Fuel, Oils, Lubricants	82,400,000	87,500,000	84,560,000
22004	Medical Supplies & Services	0	300,000	960,000
22005	Military Supplies And Services	16,850,000	22,500,000	70,000,000
22010	Travel - In - Country	6,900,000	16,200,000	12,700,000
22012	Communication & Information	15,180,000	15,780,000	3,780,000
22015	Agricultural And Livestock Supplies & Services	2,700,000	10,300,000	2,792,000
22017	Food Supplies and Services	9,200,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	12,000,000
22031	Expenses on Professional fees and charges	1,500,000	12,000,000	6,000,000
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000
Total of Subvote		8,602,920,004	7,890,468,000	7,797,064,000
Subvote 2018 POLICE KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	6,000,000,000	9,851,364,000	9,903,840,000
21112	Basic Salaries-Non Pensionable Posts	4,529,012,620	0	0
21113	Personnel Allowances - (Non-Discretionary)	13,900,000	18,000,000	137,400,000
21121	Personal Allowances - In-Kind	0	2,000,000	400,000
22001	Office And General Supplies And Services	990,000	9,000,000	2,120,000
22002	Utilities Supplies And Services	14,700,000	24,000,000	36,000,000
22003	Fuel, Oils, Lubricants	73,800,000	87,500,000	84,422,000
22004	Medical Supplies & Services	0	300,000	960,000
22005	Military Supplies And Services	22,450,000	22,500,000	70,000,000
22010	Travel - In - Country	3,900,000	23,400,000	12,300,000
22012	Communication & Information	15,180,000	15,780,000	3,780,000
22015	Agricultural And Livestock Supplies & Services	700,000	10,300,000	2,160,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	12,000,000
22031	Expenses on Professional fees and charges	3,000,000	12,000,000	4,800,000
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	9,840,000
Total of Subvote		10,704,332,620	10,103,844,000	10,293,522,000
Subvote 2019 POLICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	5,638,326,240	7,937,148,000	8,056,632,000
21112	Basic Salaries-Non Pensionable Posts	4,101,673,760	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,085,000	18,000,000	60,500,000
21121	Personal Allowances - In-Kind	0	1,000,000	450,000
22001	Office And General Supplies And Services	640,000	9,000,000	2,120,000
22002	Utilities Supplies And Services	1,900,000	24,000,000	36,000,000
22003	Fuel, Oils, Lubricants	81,300,000	87,500,000	141,320,000
22004	Medical Supplies & Services	0	300,000	960,000
22005	Military Supplies And Services	45,000,000	45,000,000	140,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,800,000	400,000
22010	Travel - In - Country	13,720,000	50,700,000	25,750,000
22012	Communication & Information	15,120,000	15,780,000	3,780,000
22015	Agricultural And Livestock Supplies & Services	3,200,000	10,300,000	5,960,000
22017	Food Supplies and Services	7,300,000	12,000,000	12,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	12,000,000
22031	Expenses on Professional fees and charges	1,500,000	12,000,000	3,600,000
22032	Other operating Expenses	1,460,000	2,500,000	1,500,000
Total of Subvote		9,926,425,000	8,240,228,000	8,502,972,000
Subvote 2020 POLICE KAGERA				
21111	Basic Salaries-Pensionable Posts	6,469,078,320	8,945,496,000	9,040,572,000
21112	Basic Salaries-Non Pensionable Posts	5,446,052,680	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,442,600	20,400,000	60,500,000
21121	Personal Allowances - In-Kind	0	2,000,000	900,000
22001	Office And General Supplies And Services	1,840,000	9,000,000	2,119,600
22002	Utilities Supplies And Services	1,900,000	24,000,000	36,000,000
22003	Fuel, Oils, Lubricants	82,300,000	87,500,000	83,160,000
22004	Medical Supplies & Services	0	300,000	960,000
22005	Military Supplies And Services	35,000,000	45,000,000	140,000,000
22010	Travel - In - Country	16,900,000	27,600,000	19,350,000
22012	Communication & Information	15,000,000	15,780,000	3,780,000
22015	Agricultural And Livestock Supplies & Services	7,300,000	10,300,000	6,200,000
22017	Food Supplies and Services	9,296,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	12,000,000
22031	Expenses on Professional fees and charges	1,900,000	12,000,000	3,800,400
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000
Total of Subvote		12,102,709,600	9,227,076,000	9,422,842,000
Subvote 2021 POLICE LINDI				
21111	Basic Salaries-Pensionable Posts	3,599,980,769	5,640,372,000	5,942,952,000
21112	Basic Salaries-Non Pensionable Posts	2,346,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	20,400,000	60,500,000
21121	Personal Allowances - In-Kind	0	1,000,000	450,000
22001	Office And General Supplies And Services	1,979,408	9,000,000	2,120,000
22002	Utilities Supplies And Services	1,900,000	24,000,000	36,000,000
22003	Fuel, Oils, Lubricants	82,400,000	87,500,000	83,160,000
22005	Military Supplies And Services	22,500,000	22,500,000	70,000,000
22010	Travel - In - Country	1,500,000	13,800,000	10,200,000
22012	Communication & Information	15,600,000	15,780,000	3,780,000
22017	Food Supplies and Services	8,500,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	12,000,000
22031	Expenses on Professional fees and charges	500,000	12,000,000	3,600,000
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000
Total of Subvote		6,096,560,177	5,874,052,000	6,238,262,000
Subvote 2022 POLICE MWANZA				
21111	Basic Salaries-Pensionable Posts	6,355,621,762	11,251,416,000	11,239,632,000
21112	Basic Salaries-Non Pensionable Posts	5,500,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	20,400,000	235,500,000
21121	Personal Allowances - In-Kind	0	2,000,000	22,550,000
22001	Office And General Supplies And Services	1,354,199	9,000,000	4,120,000
22002	Utilities Supplies And Services	15,200,000	24,000,000	36,000,000
22003	Fuel, Oils, Lubricants	126,600,000	130,400,000	83,160,000
22004	Medical Supplies & Services	0	300,000	960,000
22005	Military Supplies And Services	22,500,000	22,500,000	70,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,800,000	400,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	3,500,000	41,700,000	25,350,000
22012	Communication & Information	15,600,000	15,780,000	3,720,000
22015	Agricultural And Livestock Supplies & Services	6,800,000	10,300,000	1,320,000
22017	Food Supplies and Services	8,500,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	0
22031	Expenses on Professional fees and charges	500,000	12,000,000	3,600,000
22032	Other operating Expenses	1,492,000	2,500,000	1,500,000
Total of Subvote		12,072,867,961	11,569,296,000	11,739,812,000
Subvote 2023 POLICE MARA				
21111	Basic Salaries-Pensionable Posts	4,000,000,000	6,672,480,000	6,623,220,000
21112	Basic Salaries-Non Pensionable Posts	3,900,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,858,900	20,400,000	78,000,000
21121	Personal Allowances - In-Kind	0	1,000,000	450,000
22001	Office And General Supplies And Services	1,840,000	9,000,000	2,120,000
22002	Utilities Supplies And Services	1,900,000	24,000,000	42,000,000
22003	Fuel, Oils, Lubricants	100,300,000	152,000,000	139,920,000
22004	Medical Supplies & Services	0	300,000	816,000
22005	Military Supplies And Services	44,933,796	45,000,000	140,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,300,000	400,000
22010	Travel - In - Country	4,500,000	15,600,000	10,600,000
22012	Communication & Information	15,600,000	15,780,000	3,780,000
22015	Agricultural And Livestock Supplies & Services	1,300,000	10,300,000	11,200,000
22017	Food Supplies and Services	8,500,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	12,000,000
22031	Expenses on Professional fees and charges	500,000	12,000,000	3,600,000
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000
Total of Subvote		8,095,932,696	7,006,860,000	7,081,606,000
Subvote 2024 POLICE TARIME-RORYA				
21111	Basic Salaries-Pensionable Posts	3,116,629,493	5,182,692,000	5,040,600,000
21112	Basic Salaries-Non Pensionable Posts	2,847,592,555	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,508,000	20,400,000	57,000,000
21121	Personal Allowances - In-Kind	0	800,000	450,000
22001	Office And General Supplies And Services	2,000,000	8,760,000	1,880,000
22002	Utilities Supplies And Services	1,900,000	17,520,000	42,000,000
22003	Fuel, Oils, Lubricants	99,300,000	169,600,000	164,920,000
22005	Military Supplies And Services	22,500,000	22,500,000	70,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,300,000	400,000
22010	Travel - In - Country	1,500,000	15,600,000	10,500,000
22012	Communication & Information	15,600,000	15,780,000	3,780,000
22017	Food Supplies and Services	6,500,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	7,495,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	12,000,000
22031	Expenses on Professional fees and charges	500,000	12,000,000	3,600,000
22032	Other operating Expenses	1,496,237	2,500,000	1,500,000
Total of Subvote		6,137,721,285	5,494,652,000	5,420,630,000
Subvote 2025 POLICE MBEYA				
21111	Basic Salaries-Pensionable Posts	6,692,632,740	9,655,872,000	9,623,172,000
21112	Basic Salaries-Non Pensionable Posts	5,200,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	2,000,000	20,400,000	92,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21121	Personal Allowances - In-Kind	0	960,000	450,000
22001	Office And General Supplies And Services	800,000	6,660,000	1,880,000
22002	Utilities Supplies And Services	3,271,792	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	56,100,000	63,460,000	83,160,000
22004	Medical Supplies & Services	900,000	960,000	840,000
22005	Military Supplies And Services	16,200,000	27,000,000	70,000,000
22010	Travel - In - Country	3,000,000	15,600,000	10,950,000
22012	Communication & Information	9,360,000	15,708,000	3,720,000
22015	Agricultural And Livestock Supplies & Services	1,400,000	10,960,000	16,200,000
22017	Food Supplies and Services	1,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	1,000,000	12,000,000	3,600,000
22032	Other operating Expenses	900,000	2,500,000	1,500,000
Total of Subvote		11,991,564,532	9,880,080,000	9,974,672,000
Subvote 2026 POLICE MTWARA				
21111	Basic Salaries-Pensionable Posts	3,931,870,440	6,605,016,000	6,846,492,000
21112	Basic Salaries-Non Pensionable Posts	3,000,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	6,600,000	20,400,000	64,000,000
21121	Personal Allowances - In-Kind	0	1,000,000	400,000
22001	Office And General Supplies And Services	2,175,600	8,760,000	2,120,000
22002	Utilities Supplies And Services	14,541,250	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	94,900,000	87,500,000	83,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	22,400,000	22,500,000	70,000,000
22010	Travel - In - Country	6,500,000	18,600,000	13,950,000
22012	Communication & Information	15,600,000	15,780,000	3,720,000
22015	Agricultural And Livestock Supplies & Services	1,000,000	10,300,000	8,700,000
22017	Food Supplies and Services	10,086,128	6,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	29,363,600
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	6,999,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	13,200,000	96,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,100,000
22031	Expenses on Professional fees and charges	1,500,000	12,000,000	3,600,000
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000
Total of Subvote		7,111,173,418	6,846,656,000	7,285,945,000
Subvote 2027 POLICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	7,653,077,294	12,524,532,000	11,946,708,000
21112	Basic Salaries-Non Pensionable Posts	5,700,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	23,435,900	40,800,000	95,500,000
21121	Personal Allowances - In-Kind	0	1,500,000	400,000
22001	Office And General Supplies And Services	3,038,840	20,560,000	2,120,000
22002	Utilities Supplies And Services	22,000,000	50,400,000	45,600,000
22003	Fuel, Oils, Lubricants	82,700,000	87,500,000	83,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	44,499,858	45,000,000	140,000,000
22010	Travel - In - Country	20,000,000	29,400,000	10,950,000
22012	Communication & Information	0	180,000	120,000
22015	Agricultural And Livestock Supplies & Services	2,500,000	10,300,000	11,200,000
22017	Food Supplies and Services	10,500,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,200,000	26,400,000	30,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	6,000,000	0
22031	Expenses on Professional fees and charges	700,000	12,000,000	3,600,000
22032	Other operating Expenses	1,500,000	5,000,000	1,500,000
Total of Subvote		13,584,151,892	12,871,872,000	12,383,698,000
Subvote 2028 POLICE MANYARA				
21111	Basic Salaries-Pensionable Posts	4,400,000,000	6,742,548,000	6,939,804,000
21112	Basic Salaries-Non Pensionable Posts	3,537,412,872	0	0
21113	Personnel Allowances - (Non-Discretionary)	12,900,000	20,400,000	92,000,000
21121	Personal Allowances - In-Kind	0	0	400,000
22001	Office And General Supplies And Services	2,340,000	9,000,000	2,120,000
22002	Utilities Supplies And Services	1,900,000	24,000,000	42,000,000
22003	Fuel, Oils, Lubricants	132,300,000	87,500,000	108,160,000
22005	Military Supplies And Services	19,800,000	22,500,000	70,000,000
22010	Travel - In - Country	1,500,000	13,800,000	12,750,000
22012	Communication & Information	15,547,797	15,780,000	120,000
22017	Food Supplies and Services	10,500,000	6,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	23,504,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	500,000	12,000,000	3,600,000
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000
Total of Subvote		8,149,400,668	6,969,228,000	7,351,958,000
Subvote 2029 POLICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	4,000,000,000	6,722,688,000	6,795,564,000
21112	Basic Salaries-Non Pensionable Posts	3,652,415,360	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	18,000,000	92,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	400,000
22001	Office And General Supplies And Services	2,640,000	9,000,000	2,120,000
22002	Utilities Supplies And Services	1,900,000	18,000,000	42,000,000
22003	Fuel, Oils, Lubricants	82,400,000	87,500,000	83,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	16,000,000	22,500,000	65,000,000
22010	Travel - In - Country	1,500,000	15,600,000	12,200,000
22012	Communication & Information	15,600,000	15,780,000	3,720,000
22015	Agricultural And Livestock Supplies & Services	500,000	10,276,000	11,200,000
22017	Food Supplies and Services	10,500,000	6,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	24,000,000
22031	Expenses on Professional fees and charges	650,000	12,000,000	3,600,000
22032	Other operating Expenses	750,000	2,500,000	1,500,000
Total of Subvote		7,799,055,360	6,954,844,000	7,149,304,000
Subvote 2030 POLICE PWANI				
21111	Basic Salaries-Pensionable Posts	5,157,439,391	7,374,864,000	7,360,320,000
21112	Basic Salaries-Non Pensionable Posts	4,400,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	18,000,000	151,500,000
22001	Office And General Supplies And Services	3,819,140	6,180,000	2,120,000
22002	Utilities Supplies And Services	4,100,000	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	38,100,000	58,700,000	83,160,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22004	Medical Supplies & Services	0	1,200,000	840,000
22005	Military Supplies And Services	11,250,000	22,500,000	60,000,000
22010	Travel - In - Country	3,000,000	15,600,000	10,600,000
22012	Communication & Information	7,750,000	15,708,000	3,780,000
22014	Hospitality Supplies And Services	1,500,000	1,500,000	400,000
22017	Food Supplies and Services	3,200,000	6,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	13,200,000	24,000,000
22031	Expenses on Professional fees and charges	1,000,000	12,000,000	3,600,000
22032	Other operating Expenses	750,000	2,500,000	1,500,000
Total of Subvote		9,636,908,531	7,570,752,000	7,755,820,000
Subvote 2031	POLICE RUVUMA			
21111	Basic Salaries-Pensionable Posts	4,000,000,000	6,395,688,000	6,364,752,000
21112	Basic Salaries-Non Pensionable Posts	2,813,791,954	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	18,000,000	88,500,000
21121	Personal Allowances - In-Kind	0	1,500,000	400,000
22001	Office And General Supplies And Services	1,900,000	8,760,000	1,880,000
22002	Utilities Supplies And Services	1,900,000	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	82,600,000	87,500,000	83,160,000
22005	Military Supplies And Services	20,955,000	22,500,000	60,000,000
22010	Travel - In - Country	1,500,000	15,600,000	10,600,000
22012	Communication & Information	15,600,000	15,780,000	3,720,000
22017	Food Supplies and Services	4,785,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	13,200,000	18,000,000
22031	Expenses on Professional fees and charges	650,000	12,000,000	3,600,000
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000
Total of Subvote		6,947,681,954	6,627,828,000	6,690,112,000
Subvote 2032	POLICE RUKWA			
21111	Basic Salaries-Pensionable Posts	2,665,176,439	5,045,388,000	5,032,128,000
21112	Basic Salaries-Non Pensionable Posts	2,215,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	18,000,000	71,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	432,000
22001	Office And General Supplies And Services	1,600,000	8,760,000	2,120,000
22002	Utilities Supplies And Services	2,000,000	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	112,300,000	152,000,000	139,920,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	16,000,000	22,500,000	60,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,300,000	400,000
22010	Travel - In - Country	1,500,000	15,600,000	10,600,000
22012	Communication & Information	15,600,000	15,780,000	3,720,000
22015	Agricultural And Livestock Supplies & Services	500,000	10,276,000	11,200,000
22017	Food Supplies and Services	7,750,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	700,000	12,000,000	3,600,000
22032	Other operating Expenses	500,000	2,500,000	1,500,000
Total of Subvote		5,041,126,439	5,353,904,000	5,404,660,000
Subvote 2033	POLICE SHINYANGA			
21111	Basic Salaries-Pensionable Posts	3,859,178,840	7,085,088,000	7,086,144,000
21112	Basic Salaries-Non Pensionable Posts	2,606,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	18,000,000	106,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21121	Personal Allowances - In-Kind	0	1,000,000	450,000
22001	Office And General Supplies And Services	2,300,000	8,760,000	1,880,000
22002	Utilities Supplies And Services	2,000,000	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	90,300,000	87,500,000	83,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	22,500,000	22,500,000	60,000,000
22010	Travel - In - Country	2,000,000	15,600,000	10,600,000
22012	Communication & Information	15,600,000	15,600,000	3,600,000
22015	Agricultural And Livestock Supplies & Services	500,000	10,276,000	1,314,000
22017	Food Supplies and Services	500,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	13,200,000	18,000,000
22031	Expenses on Professional fees and charges	2,500,000	12,000,000	3,600,000
22032	Other operating Expenses	500,000	2,500,000	1,500,000
Total of Subvote		6,607,278,840	7,327,124,000	7,431,088,000
Subvote 2034 POLICE TABORA				
21111	Basic Salaries-Pensionable Posts	4,400,000,000	7,093,200,000	7,038,780,000
21112	Basic Salaries-Non Pensionable Posts	2,970,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	20,400,000	95,500,000
21121	Personal Allowances - In-Kind	0	1,000,000	450,000
22001	Office And General Supplies And Services	1,120,000	8,760,000	1,880,000
22002	Utilities Supplies And Services	1,900,000	16,800,000	42,000,000
22003	Fuel, Oils, Lubricants	82,400,000	65,500,000	83,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	22,400,000	22,500,000	60,000,000
22010	Travel - In - Country	3,500,000	15,600,000	10,600,000
22012	Communication & Information	15,600,000	15,780,000	3,720,000
22015	Agricultural And Livestock Supplies & Services	500,000	10,276,000	11,200,000
22017	Food Supplies and Services	500,000	6,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	13,200,000	21,600,000
22031	Expenses on Professional fees and charges	500,000	12,000,000	3,600,000
22032	Other operating Expenses	500,000	2,500,000	1,500,000
Total of Subvote		7,501,420,000	7,303,816,000	7,386,830,000
Subvote 2035 POLICE TANGA				
21111	Basic Salaries-Pensionable Posts	4,915,878,085	9,521,616,000	9,414,312,000
21112	Basic Salaries-Non Pensionable Posts	3,939,583,840	0	0
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	20,400,000	137,500,000
21121	Personal Allowances - In-Kind	0	1,000,000	450,000
22001	Office And General Supplies And Services	1,234,841	8,760,000	1,880,000
22002	Utilities Supplies And Services	1,900,000	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	119,800,000	108,000,000	139,920,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	16,270,000	22,500,000	60,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,300,000	400,000
22010	Travel - In - Country	1,500,000	15,600,000	8,200,000
22012	Communication & Information	15,589,569	15,780,000	3,720,000
22015	Agricultural And Livestock Supplies & Services	500,000	10,276,000	11,200,000
22017	Food Supplies and Services	500,000	6,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	13,200,000	16,800,000
22031	Expenses on Professional fees and charges	500,000	12,000,000	3,600,000
22032	Other operating Expenses	500,000	2,500,000	1,500,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		9,018,256,335	9,782,032,000	9,854,322,000
Subvote 2036 POLICE MJINI MAGHARIBI				
21111	Basic Salaries-Pensionable Posts	7,678,105,120	10,438,788,000	9,189,624,000
21112	Basic Salaries-Non Pensionable Posts	5,000,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	13,100,000	20,400,000	211,000,000
22001	Office And General Supplies And Services	6,140,000	7,800,000	1,920,000
22002	Utilities Supplies And Services	38,300,000	38,400,000	45,600,000
22003	Fuel, Oils, Lubricants	63,300,000	87,500,000	83,160,000
22005	Military Supplies And Services	22,500,000	22,500,000	60,000,000
22010	Travel - In - Country	13,500,000	26,600,000	10,200,000
22015	Agricultural And Livestock Supplies & Services	0	276,000	1,200,000
22017	Food Supplies and Services	12,000,000	6,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,000,000	500,000
22031	Expenses on Professional fees and charges	5,000,000	12,000,000	3,600,000
22032	Other operating Expenses	500,000	2,500,000	1,500,000
Total of Subvote		12,852,945,120	10,664,764,000	9,620,304,000
Subvote 2037 POLICE KUSINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	3,338,355,820	3,851,400,000	3,959,184,000
21112	Basic Salaries-Non Pensionable Posts	2,250,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	20,400,000	116,500,000
22001	Office And General Supplies And Services	7,000,000	7,200,000	680,000
22002	Utilities Supplies And Services	21,000,000	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	45,800,000	82,400,000	83,160,000
22005	Military Supplies And Services	22,500,000	22,500,000	60,000,000
22010	Travel - In - Country	13,800,000	23,800,000	10,200,000
22012	Communication & Information	15,600,000	15,600,000	3,600,000
22017	Food Supplies and Services	11,700,000	6,000,000	12,000,000
22031	Expenses on Professional fees and charges	73,499,355	12,000,000	3,600,000
22032	Other operating Expenses	1,000,000	2,500,000	1,500,000
Total of Subvote		5,814,655,175	4,066,600,000	4,292,424,000
Subvote 2038 POLICE KASKAZINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	2,574,677,465	2,786,148,000	2,940,576,000
21112	Basic Salaries-Non Pensionable Posts	2,198,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	20,400,000	141,000,000
22001	Office And General Supplies And Services	6,240,000	7,800,000	1,920,000
22002	Utilities Supplies And Services	22,324,833	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	58,600,000	82,400,000	83,160,000
22005	Military Supplies And Services	22,500,000	22,500,000	60,000,000
22009	Training - Foreign	0	4,800,000	1,200,000
22010	Travel - In - Country	29,800,000	39,800,000	10,620,000
22012	Communication & Information	11,605,254	15,600,000	3,600,000
22015	Agricultural And Livestock Supplies & Services	0	276,000	1,200,000
22017	Food Supplies and Services	3,036,820	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	1,000,000	21,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	13,200,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	500,000
22031	Expenses on Professional fees and charges	6,000,000	12,000,000	3,600,000
22032	Other operating Expenses	1,500,000	2,500,000	1,500,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		4,961,684,371	3,065,224,000	3,338,876,000
Subvote 2039 POLICE KUSINI PEMBA				
21111	Basic Salaries-Pensionable Posts	1,250,000,000	2,844,132,000	2,240,892,000
21112	Basic Salaries-Non Pensionable Posts	1,541,632,726	0	0
21113	Personnel Allowances - (Non-Discretionary)	12,900,000	20,400,000	43,008,000
22001	Office And General Supplies And Services	6,494,458	8,760,000	1,880,000
22002	Utilities Supplies And Services	20,400,000	22,800,000	42,000,000
22003	Fuel, Oils, Lubricants	44,050,000	82,400,000	83,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	22,500,000	22,500,000	60,000,000
22010	Travel - In - Country	15,400,000	23,800,000	10,200,000
22012	Communication & Information	14,555,000	15,600,000	6,000,000
22015	Agricultural And Livestock Supplies & Services	8,600,000	10,276,000	11,200,000
22017	Food Supplies and Services	7,140,976	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	5,000,000	12,000,000	3,600,000
22032	Other operating Expenses	0	2,500,000	1,500,000
Total of Subvote		2,948,673,160	3,077,468,000	2,516,280,000
Subvote 2040 POLICE KASKAZINI PEMBA				
21111	Basic Salaries-Pensionable Posts	2,086,268,020	2,722,812,000	2,264,748,000
21112	Basic Salaries-Non Pensionable Posts	1,984,177,980	0	0
21113	Personnel Allowances - (Non-Discretionary)	14,079,300	20,400,000	36,000,000
22001	Office And General Supplies And Services	7,200,000	8,760,000	1,880,000
22002	Utilities Supplies And Services	38,032,685	38,400,000	51,780,000
22003	Fuel, Oils, Lubricants	59,200,000	82,400,000	80,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	22,500,000	22,500,000	60,000,000
22010	Travel - In - Country	15,400,000	35,800,000	10,200,000
22015	Agricultural And Livestock Supplies & Services	10,000,000	10,276,000	11,200,000
22017	Food Supplies and Services	11,796,397	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	656,580	21,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	5,500,000	12,000,000	3,600,000
22032	Other operating Expenses	1,500,000	2,500,000	2,000,000
Total of Subvote		4,268,310,962	3,002,348,000	2,547,608,000
Subvote 2041 POLICE DODOMA				
21111	Basic Salaries-Pensionable Posts	5,797,397,786	11,556,804,000	11,314,740,000
21112	Basic Salaries-Non Pensionable Posts	4,200,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	26,397,950	18,000,000	158,500,000
21121	Personal Allowances - In-Kind	2,300,000	1,500,000	450,000
22001	Office And General Supplies And Services	9,348,553	8,760,000	1,880,000
22002	Utilities Supplies And Services	21,713,315	22,800,000	48,000,000
22003	Fuel, Oils, Lubricants	60,489,672	87,500,000	83,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	22,500,000	22,500,000	60,000,000
22007	Rental Expenses	2,250,000	0	0
22010	Travel - In - Country	14,000,000	15,600,000	8,200,000
22012	Communication & Information	15,600,000	15,780,000	6,120,000
22015	Agricultural And Livestock Supplies & Services	5,500,000	10,276,000	11,200,000
22017	Food Supplies and Services	12,000,000	13,500,000	24,000,000
22019	Routine maintenance and repair of buildings	6,971,900	0	0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	5,950,000	12,000,000	3,600,000
22032	Other operating Expenses	495,000	2,500,000	1,500,000
Total of Subvote		10,214,914,175	11,801,020,000	11,735,390,000
Subvote 2042 POLICE GEITA				
21111	Basic Salaries-Pensionable Posts	3,517,602,071	6,110,340,000	6,238,812,000
21112	Basic Salaries-Non Pensionable Posts	3,233,452,880	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	18,000,000	81,500,000
21121	Personal Allowances - In-Kind	0	1,500,000	450,000
22001	Office And General Supplies And Services	1,840,000	9,000,000	2,120,000
22002	Utilities Supplies And Services	5,300,000	22,800,000	48,000,000
22003	Fuel, Oils, Lubricants	77,716,000	87,500,000	83,160,000
22005	Military Supplies And Services	22,500,000	22,500,000	60,000,000
22010	Travel - In - Country	1,500,000	15,600,000	8,200,000
22012	Communication & Information	15,600,000	15,780,000	6,120,000
22017	Food Supplies and Services	500,000	7,000,000	3,600,000
22019	Routine maintenance and repair of buildings	0	21,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	1,396,320	24,000,000	15,600,000
22032	Other operating Expenses	500,000	2,500,000	1,500,000
31114	Land improvements	0	20,000,000	5,000,000
Total of Subvote		6,880,407,271	6,390,720,000	6,567,262,000
Subvote 2043 POLICE KATAVI				
21111	Basic Salaries-Pensionable Posts	2,250,348,020	3,806,868,000	3,853,824,000
21112	Basic Salaries-Non Pensionable Posts	1,559,651,980	0	0
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	18,000,000	64,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	750,000
22001	Office And General Supplies And Services	1,400,000	8,760,000	800,000
22002	Utilities Supplies And Services	1,900,000	22,800,000	48,000,000
22003	Fuel, Oils, Lubricants	76,900,000	87,500,000	83,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	18,000,000	22,500,000	60,000,000
22010	Travel - In - Country	1,500,000	15,600,000	8,800,000
22012	Communication & Information	15,600,000	15,780,000	6,120,000
22015	Agricultural And Livestock Supplies & Services	5,000,000	10,276,000	11,200,000
22017	Food Supplies and Services	500,000	3,500,000	3,600,000
22019	Routine maintenance and repair of buildings	0	21,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	9,000,000	24,000,000	15,600,000
22032	Other operating Expenses	500,000	2,500,000	2,500,000
31114	Land improvements	0	20,000,000	3,000,000
Total of Subvote		3,944,800,000	4,095,584,000	4,175,394,000
Subvote 2044 POLICE NJOMBE				
21111	Basic Salaries-Pensionable Posts	2,338,799,880	4,854,600,000	4,895,244,000
21112	Basic Salaries-Non Pensionable Posts	1,759,200,120	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	20,400,000	39,500,000
21121	Personal Allowances - In-Kind	0	4,000,000	300,000
22001	Office And General Supplies And Services	2,100,000	8,760,000	800,000
22002	Utilities Supplies And Services	1,900,000	22,800,000	48,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	64,800,000	87,500,000	83,160,000
22005	Military Supplies And Services	17,500,000	22,500,000	60,000,000
22010	Travel - In - Country	1,500,000	13,800,000	7,800,000
22012	Communication & Information	15,600,000	15,780,000	6,120,000
22017	Food Supplies and Services	5,500,000	6,000,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	9,000,000	12,000,000	3,600,000
22032	Other operating Expenses	500,000	2,500,000	2,500,000
Total of Subvote		4,218,900,000	5,083,840,000	5,163,824,000
Subvote 2045	POLICE SIMIYU			
21111	Basic Salaries-Pensionable Posts	2,600,000,000	4,037,448,000	4,146,144,000
21112	Basic Salaries-Non Pensionable Posts	1,928,245,600	0	0
21113	Personnnel Allowances - (Non-Discretionary)	2,000,000	25,400,000	64,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	300,000
22001	Office And General Supplies And Services	1,600,000	8,760,000	800,000
22002	Utilities Supplies And Services	3,999,914	24,000,000	48,000,000
22003	Fuel, Oils, Lubricants	64,800,000	87,500,000	83,160,000
22005	Military Supplies And Services	16,000,000	22,500,000	60,000,000
22007	Rental Expenses	0	20,000,000	51,600,000
22010	Travel - In - Country	3,500,000	15,600,000	8,800,000
22012	Communication & Information	15,600,000	15,780,000	6,120,000
22017	Food Supplies and Services	800,000	6,000,000	3,600,000
22019	Routine maintenance and repair of buildings	0	21,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	6,072,620	24,000,000	15,600,000
22032	Other operating Expenses	500,000	2,500,000	2,500,000
31114	Land improvements	0	20,000,000	2,000,000
Total of Subvote		4,646,118,134	4,345,188,000	4,505,824,000
Subvote 2046	POLICE SONGWE			
21111	Basic Salaries-Pensionable Posts	0	3,839,952,000	3,821,376,000
21113	Personnnel Allowances - (Non-Discretionary)	0	20,400,000	53,500,000
21121	Personal Allowances - In-Kind	0	300,000	450,000
22001	Office And General Supplies And Services	0	3,240,000	800,000
22002	Utilities Supplies And Services	0	14,400,000	48,000,000
22003	Fuel, Oils, Lubricants	39,160,000	83,300,000	83,160,000
22005	Military Supplies And Services	0	22,500,000	60,000,000
22010	Travel - In - Country	0	14,760,000	10,600,000
22012	Communication & Information	5,268,000	15,672,000	6,120,000
22017	Food Supplies and Services	600,000	6,000,000	3,600,000
22019	Routine maintenance and repair of buildings	1,215,000	22,500,000	24,375,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,744,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	930,000
22031	Expenses on Professional fees and charges	0	24,000,000	15,600,000
22032	Other operating Expenses	0	2,500,000	2,500,000
31114	Land improvements	0	20,000,000	20,000,000
Total of Subvote		46,243,000	4,099,268,000	4,170,011,000
Subvote 2047	POLICE RUFUJI			

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	2,836,248,000	3,616,080,000
21113	Personnel Allowances - (Non-Discretionary)	0	20,400,000	50,000,000
21121	Personal Allowances - In-Kind	0	480,000	450,000
22001	Office And General Supplies And Services	432,800	8,980,000	956,000
22002	Utilities Supplies And Services	0	14,400,000	48,000,000
22003	Fuel, Oils, Lubricants	45,892,500	84,500,000	83,160,000
22005	Military Supplies And Services	0	22,500,000	60,000,000
22010	Travel - In - Country	0	15,000,000	8,550,000
22012	Communication & Information	1,800,000	15,708,000	3,720,000
22017	Food Supplies and Services	300,000	6,000,000	3,600,000
22019	Routine maintenance and repair of buildings	0	21,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,600,000	12,000,000
22031	Expenses on Professional fees and charges	0	24,000,000	15,600,000
22032	Other operating Expenses	0	2,500,000	2,500,000
31114	Land improvements	0	20,000,000	20,000,000
Total of Subvote		48,425,300	3,101,316,000	3,924,616,000
Subvote 2049 POLICE BANDARI				
21111	Basic Salaries-Pensionable Posts	0	0	1,910,652,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	36,000,000
21121	Personal Allowances - In-Kind	0	0	900,000
22001	Office And General Supplies And Services	0	0	1,040,000
22002	Utilities Supplies And Services	0	0	42,000,000
22003	Fuel, Oils, Lubricants	0	0	45,248,000
22005	Military Supplies And Services	0	0	60,000,000
22010	Travel - In - Country	0	0	8,550,000
22012	Communication & Information	0	0	3,780,000
22017	Food Supplies and Services	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22032	Other operating Expenses	0	0	2,500,000
Total of Subvote		0	0	2,125,670,000
Subvote 2050 POLICE BAND				
21111	Basic Salaries-Pensionable Posts	0	0	987,912,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	43,000,000
21121	Personal Allowances - In-Kind	0	0	450,000
22001	Office And General Supplies And Services	0	0	1,040,000
22002	Utilities Supplies And Services	0	0	31,200,000
22003	Fuel, Oils, Lubricants	0	0	83,160,000
22010	Travel - In - Country	0	0	8,550,000
22012	Communication & Information	0	0	3,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	42,000,000
22032	Other operating Expenses	0	0	2,500,000
Total of Subvote		0	0	1,203,592,000
Subvote 2051 POLICE BOHARI				
21111	Basic Salaries-Pensionable Posts	0	0	1,320,372,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	29,500,000
21121	Personal Allowances - In-Kind	0	0	22,100,000
22001	Office And General Supplies And Services	0	0	680,000
22003	Fuel, Oils, Lubricants	0	0	83,160,000
22005	Military Supplies And Services	0	0	61,600,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	0	1,498,400,000
22010	Travel - In - Country	0	0	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,000,000
Total of Subvote		0	0	3,067,212,000
Total of Programme		636,883,814,546	533,963,301,000	294,499,564,000

PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT

Subvote 3001 POLICE COLLEGE MOSHI

21111	Basic Salaries-Pensionable Posts	2,800,000,000	3,206,292,000	3,199,656,000
21112	Basic Salaries-Non Pensionable Posts	2,070,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	20,400,000	64,000,000
21121	Personal Allowances - In-Kind	0	4,500,000	23,450,000
22001	Office And General Supplies And Services	3,930,000	26,200,000	9,700,000
22002	Utilities Supplies And Services	15,200,000	24,000,000	31,200,000
22003	Fuel, Oils, Lubricants	64,300,000	87,500,000	83,160,000
22004	Medical Supplies & Services	0	300,000	840,000
22005	Military Supplies And Services	10,000,000	16,000,000	16,000,000
22007	Rental Expenses	0	0	3,500,000
22008	Training - Domestic	20,000,000	10,000,000	5,000,000
22010	Travel - In - Country	18,000,000	33,000,000	34,200,000
22012	Communication & Information	15,600,000	15,780,000	3,780,000
22014	Hospitality Supplies And Services	4,600,000	4,000,000	600,000
22015	Agricultural And Livestock Supplies & Services	1,000,000	10,276,000	11,200,000
22017	Food Supplies and Services	9,200,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	20,234,461	27,000,000	4,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	24,000,000	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,921,133	15,000,000	3,200,000
22031	Expenses on Professional fees and charges	4,375,000	16,000,000	1,000,000
22032	Other operating Expenses	0	2,500,000	2,500,000
Total of Subvote		5,062,860,594	3,555,148,000	3,527,386,000

Subvote 3002 POLICE COLLEGE

21111	Basic Salaries-Pensionable Posts	1,365,333,900	1,757,352,000	1,621,860,000
21113	Personnel Allowances - (Non-Discretionary)	11,914,000	12,000,000	39,500,000
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	450,000
22001	Office And General Supplies And Services	7,998,369	8,560,000	4,100,000
22002	Utilities Supplies And Services	0	10,000,000	49,572,000
22003	Fuel, Oils, Lubricants	0	0	1,400,000
22005	Military Supplies And Services	14,000,000	14,000,000	16,800,000
22008	Training - Domestic	9,229,507	0	9,600,000
22009	Training - Foreign	0	15,000,000	5,000,000
22010	Travel - In - Country	13,986,000	13,800,000	8,400,000
22013	Educational Materials, Services And Supplies	4,399,676	13,500,000	672,000
22017	Food Supplies and Services	24,000,000	12,000,000	4,800,000
22019	Routine maintenance and repair of buildings	4,280,000	21,000,000	8,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	30,000,000
22032	Other operating Expenses	1,499,812	2,500,000	2,500,000
Total of Subvote		1,458,141,265	1,881,212,000	1,806,654,000
Subvote 3003 OPERATIONS AND TRAINING				
21111	Basic Salaries-Pensionable Posts	0	0	698,172,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	3,500,000
21121	Personal Allowances - In-Kind	0	0	450,000
22001	Office And General Supplies And Services	0	0	480,000
22005	Military Supplies And Services	0	0	138,000,000
22009	Training - Foreign	0	0	13,000,000
22010	Travel - In - Country	0	0	42,800,000
22011	Travel Out Of Country	0	0	61,200,000
22012	Communication & Information	0	0	16,000,000
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22017	Food Supplies and Services	0	0	2,400,000
Total of Subvote		0	0	981,002,000
Subvote 3004 ZANZIBAR POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	0	0	705,528,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	5,400,000
21121	Personal Allowances - In-Kind	0	0	23,200,000
22001	Office And General Supplies And Services	0	0	12,700,000
22002	Utilities Supplies And Services	0	0	29,400,000
22003	Fuel, Oils, Lubricants	0	0	12,201,000
22004	Medical Supplies & Services	0	0	840,000
22005	Military Supplies And Services	0	0	16,000,000
22007	Rental Expenses	0	0	3,500,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	0	0	31,800,000
22012	Communication & Information	0	0	3,720,000
22014	Hospitality Supplies And Services	0	0	1,120,000
22015	Agricultural And Livestock Supplies & Services	0	0	11,200,000
22017	Food Supplies and Services	0	0	2,400,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,200,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
22032	Other operating Expenses	0	0	2,500,000
Total of Subvote		0	0	884,109,000
Subvote 3005 MWANZA MARINE POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	0	0	278,532,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	4,800,000
22001	Office And General Supplies And Services	0	0	960,000
22002	Utilities Supplies And Services	0	0	7,200,000
22003	Fuel, Oils, Lubricants	0	0	83,160,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22017	Food Supplies and Services	0	0	2,400,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	42,000,000
Total of Subvote		0	0	420,052,000
Subvote 3006	TANZANIA POLICE STAFF COLLEGE - KIDATU			
21111	Basic Salaries-Pensionable Posts	0	0	642,036,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	28,600,000
21121	Personal Allowances - In-Kind	0	0	22,500,000
22001	Office And General Supplies And Services	0	0	4,100,000
22002	Utilities Supplies And Services	0	0	16,999,200
22010	Travel - In - Country	0	0	8,550,800
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22017	Food Supplies and Services	0	0	2,400,000
22019	Routine maintenance and repair of buildings	0	0	24,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,400,000
22032	Other operating Expenses	0	0	2,500,000
Total of Subvote		0	0	773,636,000
Total of Programme		6,521,001,859	5,436,360,000	8,392,839,000
PROGRAMME 40 VEHICLE MAINTENANCE				
Subvote 4001	POLICE VEHICLES MAINTENANCE UNIT			
21111	Basic Salaries-Pensionable Posts	1,043,172,400	589,344,000	604,668,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	71,100,000
22001	Office And General Supplies And Services	0	1,560,000	800,000
22003	Fuel, Oils, Lubricants	68,000,000	225,000,000	1,400,000
22005	Military Supplies And Services	0	0	60,000,000
22010	Travel - In - Country	0	0	7,800,000
22019	Routine maintenance and repair of buildings	0	0	2,300,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	995,514,321	1,264,004,000	171,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	28,000,000
Total of Subvote		2,106,686,721	2,079,908,000	950,468,000
Total of Programme		2,106,686,721	2,079,908,000	950,468,000
PROGRAMME 50 MEDICAL SERVICES				
Subvote 5001	POLICE MEDICAL UNIT			
21111	Basic Salaries-Pensionable Posts	1,515,944,315	1,422,768,000	2,334,972,000
21112	Basic Salaries-Non Pensionable Posts	960,697,001	0	0
21113	Personnel Allowances - (Non-Discretionary)	59,015,000	74,400,000	64,080,000
21121	Personal Allowances - In-Kind	0	0	400,000
22001	Office And General Supplies And Services	18,699,999	20,760,000	3,220,000
22004	Medical Supplies & Services	8,390,100	95,050,000	61,435,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	0	23,000,000
22008	Training - Domestic	9,370,000	15,000,000	9,000,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	31,200,000	29,400,000	51,600,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	0	0	140,000
22016	Printing, advertizing and Information Supplies and Services	0	0	13,500,000
22031	Expenses on Professional fees and charges	387,666	6,000,000	1,000,000
Total of Subvote		2,603,704,081	1,663,378,000	2,570,947,000
Total of Programme		2,603,704,081	1,663,378,000	2,570,947,000

PROGRAMME 60 BUILDING AND CONSTRUCTION

Subvote 6001 POLICE UJENZI

21111	Basic Salaries-Pensionable Posts	2,774,720,398	5,380,461,000	275,100,000
21112	Basic Salaries-Non Pensionable Posts	2,977,273,514	0	0
21113	Personnel Allowances - (Non-Discretionary)	109,250,000	117,900,000	51,100,000
21121	Personal Allowances - In-Kind	14,059,090	41,500,000	9,350,000
22001	Office And General Supplies And Services	75,428,183	80,320,000	6,630,000
22006	Clothing, Bedding, Footwear And Services	50,000,000	50,000,000	0
22008	Training - Domestic	20,000,000	25,000,000	4,000,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	74,060,000	60,600,000	45,000,000
22011	Travel Out Of Country	20,000,000	20,000,000	61,200,000
22013	Educational Materials, Services And Supplies	0	4,000,000	1,800,000
22014	Hospitality Supplies And Services	514,518	700,000	140,000
22016	Printing, advertizing and Information Supplies and Services	4,995,170	7,000,000	13,500,000
22019	Routine maintenance and repair of buildings	215,617,905	223,800,000	42,680,000
22020	Routine maintenance , Repair of Water And Electricity Installations	12,932,898	40,000,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,800,000	17,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	8,000,000	12,000,000	1,400,000
22031	Expenses on Professional fees and charges	6,735,233	22,000,000	2,880,000
22032	Other operating Expenses	2,995,188	2,500,000	2,500,000
31114	Land improvements	0	20,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	55,384,500	72,000,000	32,096,000
Total of Subvote		6,432,766,596	6,196,781,000	564,576,000
Total of Programme		6,432,766,596	6,196,781,000	564,576,000

PROGRAMME 70 CRIMES PREVENTION

Subvote 7001 CRIMINAL INVESTIGATION DIVISION

21111	Basic Salaries-Pensionable Posts	4,192,739,040	11,279,460,000	6,003,840,000
21112	Basic Salaries-Non Pensionable Posts	2,788,945,277	0	0
21113	Personnel Allowances - (Non-Discretionary)	65,334,800	40,800,000	109,100,000
21121	Personal Allowances - In-Kind	1,800,000	5,500,000	1,400,000
22001	Office And General Supplies And Services	53,396,665	32,500,000	3,400,000
22003	Fuel, Oils, Lubricants	0	0	106,760,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22004	Medical Supplies & Services	2,000,000	12,100,000	0
22005	Military Supplies And Services	43,100,000	45,000,000	255,340,000
22007	Rental Expenses	45,912,006	0	11,000,000
22008	Training - Domestic	10,000,000	10,000,000	12,000,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	258,710,807	134,800,000	48,130,000
22011	Travel Out Of Country	71,977,034	80,000,000	183,720,000
22012	Communication & Information	0	4,180,000	120,000
22014	Hospitality Supplies And Services	81,980,880	8,600,000	600,000
22016	Printing, advertizing and Information Supplies and Services	74,746,998	75,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22031	Expenses on Professional fees and charges	578,743,500	472,000,000	276,160,000
22032	Other operating Expenses	3,873,415	0	0
31122	Machinery and Equipment Other thanTransport Equipment	24,767,260	150,000,000	65,000,000
Total of Subvote		8,298,027,682	12,349,940,000	7,106,070,000
Subvote 7002 STOCK THEFT PREVENTION UNIT				
21111	Basic Salaries-Pensionable Posts	0	156,852,000	195,228,000
21113	Personnnel Allowances - (Non-Discretionary)	10,059,750	20,400,000	25,100,000
21121	Personal Allowances - In-Kind	0	1,500,000	350,000
22001	Office And General Supplies And Services	0	3,160,000	320,000
22002	Utilities Supplies And Services	18,000,000	24,000,000	31,800,000
22003	Fuel, Oils, Lubricants	73,886,725	87,500,000	84,560,000
22005	Military Supplies And Services	20,500,000	22,500,000	60,000,000
22010	Travel - In - Country	6,000,000	15,300,000	8,150,000
22012	Communication & Information	15,600,000	15,780,000	3,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	24,000,000	24,000,000
22031	Expenses on Professional fees and charges	6,000,000	30,000,000	3,600,000
Total of Subvote		153,046,475	400,992,000	436,828,000
Subvote 7003 CRIMINAL INTELLIGENCE BUREAU				
21111	Basic Salaries-Pensionable Posts	0	0	538,008,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	61,108,000
21121	Personal Allowances - In-Kind	0	0	300,000
22001	Office And General Supplies And Services	0	0	1,080,000
22003	Fuel, Oils, Lubricants	0	0	81,760,000
22005	Military Supplies And Services	0	0	68,850,000
22007	Rental Expenses	0	0	51,600,000
22008	Training - Domestic	0	0	8,480,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	0	0	25,600,000
22012	Communication & Information	0	0	180,000
22031	Expenses on Professional fees and charges	0	0	243,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	35,000,000
Total of Subvote		0	0	1,120,566,000
Subvote 7004 FORENSIC INVESTIGATION BUREAU				
21111	Basic Salaries-Pensionable Posts	0	0	2,149,404,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	36,000,000
21121	Personal Allowances - In-Kind	0	0	600,000
22001	Office And General Supplies And Services	0	0	1,079,600

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22004	Medical Supplies & Services	0	0	25,200,000
22007	Rental Expenses	0	0	4,060,000
22008	Training - Domestic	0	0	4,000,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	0	0	16,550,000
22011	Travel Out Of Country	0	0	122,400,000
22012	Communication & Information	0	0	30,000
22016	Printing, advertizing and Information Supplies and Services	0	0	12,000,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	173,600,400
Total of Subvote		0	0	2,553,524,000
Subvote 7005	COMMUNITY ENGAGEMENT			
21111	Basic Salaries-Pensionable Posts	0	0	677,664,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	18,000,000
22001	Office And General Supplies And Services	0	0	16,400,000
22003	Fuel, Oils, Lubricants	0	0	81,760,000
22010	Travel - In - Country	0	0	21,351,000
22011	Travel Out Of Country	0	0	61,200,000
Total of Subvote		0	0	876,375,000
Total of Programme		8,451,074,157	12,750,932,000	12,093,363,000
Total of Vote		663,367,671,336	562,497,260,000	602,060,836,000

VOTE 029

**MINISTRY OF HOME AFFAIRS-PRISONS
SERVICES**

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Home Affairs-Prisons Services**

One hundred ninety billion seven hundred fifty-one million seven hundred seventy-six thousand

(Shs.190,751,776,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 PRISONS ADMINISTRATION				
Subvote 1001 PRISONS HEADQUARTERS				
21111	Basic Salaries-Pensionable Posts	3,829,340,000	5,645,560,000	4,408,236,000
21112	Basic Salaries-Non Pensionable Posts	1,552,960,000	1,380,152,000	0
21113	Personnel Allowances - (Non-Discretionary)	12,616,541,589	519,060,000	824,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,800,000
21121	Personal Allowances - In-Kind	159,783,181	216,800,000	500,080,000
22001	Office And General Supplies And Services	144,803,004	155,550,000	123,000,000
22002	Utilities Supplies And Services	0	0	113,280,000
22003	Fuel, Oils, Lubricants	714,498,314	600,000,000	662,500,000
22005	Military Supplies And Services	181,574,780	100,000,000	100,000,000
22006	Clothing,Bedding, Footwear And Services	23,997,001	24,000,000	10,000,000
22007	Rental Expenses	1,200,000	0	0
22008	Training - Domestic	45,000,000	43,000,000	56,500,000
22010	Travel - In - Country	405,632,142	302,750,000	458,900,000
22011	Travel Out Of Country	127,864,803	81,750,000	30,121,000
22012	Communication & Information	61,264,668	65,300,000	58,000,000
22013	Educational Materials, Services And Supplies	0	0	4,500,000
22014	Hospitality Supplies And Services	51,073,755	40,000,000	90,400,000
22017	Food Supplies and Services	0	0	104,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	271,722,660	204,000,000	306,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,000,000	5,000,000	5,000,000
22032	Other operating Expenses	26,584,836,887	100,000,000	115,000,000
26211	Current Grant to International Organization- cash	29,980,412	30,000,000	30,000,000
26311	Extra-budgetary accounts and funds -Cash	30,000,000	30,000,000	30,000,000
28211	Current transfers not elsewhere classified	0	0	13,000,000
31121	Transportation Equipment	0	1,350,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	74,999,770	100,000,000	100,000,000
Total of Subvote		46,919,072,964	10,992,922,000	8,159,717,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	1,422,868,000
21113	Personnel Allowances - (Non-Discretionary)	192,363,700	157,000,000	208,050,000
22001	Office And General Supplies And Services	12,506,431	1,500,000	19,702,000
22003	Fuel, Oils, Lubricants	0	0	6,000,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	3,000,000	9,750,000
22010	Travel - In - Country	232,956,400	192,450,000	339,500,000
22011	Travel Out Of Country	0	26,400,000	18,702,000
22014	Hospitality Supplies And Services	0	23,000,000	40,500,000
22031	Expenses on Professional fees and charges	0	0	6,250,000
26211	Current Grant to International Organization- cash	0	3,000,000	3,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	0	30,000,000
Total of Subvote		437,826,531	406,350,000	2,109,322,000
Total of Programme		47,356,899,495	11,399,272,000	10,269,039,000
PROGRAMME 20 PRISONERS REHABILITATION				
Subvote 2001 PAROLE DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	500,000,000	500,752,000	691,632,000
21112	Basic Salaries-Non Pensionable Posts	311,039,000	263,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	84,417,523	105,200,000	76,500,000
22001	Office And General Supplies And Services	1,500,000	2,100,000	15,500,000
22003	Fuel, Oils, Lubricants	0	0	2,400,000
22010	Travel - In - Country	78,672,800	52,500,000	33,200,000
22011	Travel Out Of Country	2,636,500	0	0
22012	Communication & Information	0	0	4,000,000
22013	Educational Materials, Services And Supplies	0	0	1,500,000
22014	Hospitality Supplies And Services	7,500,000	6,000,000	6,000,000
Total of Subvote		985,765,823	929,552,000	830,732,000
Subvote 2002 PRISONS WELFARE AND REHABILITATION				
21111	Basic Salaries-Pensionable Posts	65,467,017,240	61,993,380,000	63,317,000,000
21112	Basic Salaries-Non Pensionable Posts	151,320,000	191,436,000	3,591,440,000
21113	Personnel Allowances - (Non-Discretionary)	63,391,709,026	68,647,200,000	64,748,700,000
22001	Office And General Supplies And Services	31,675,000	5,475,000	6,800,000
22002	Utilities Supplies And Services	451,141,499	59,400,000	7,800,000
22003	Fuel, Oils, Lubricants	311,839,580	310,000,000	253,750,000
22004	Medical Supplies & Services	46,387,100	84,000,000	99,200,000
22005	Military Supplies And Services	225,376,920	191,400,000	344,040,000
22006	Clothing, Bedding, Footwear And Services	256,533,466	353,700,000	661,000,000
22007	Rental Expenses	3,756,000	9,240,000	0
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	28,207,000	15,000,000	95,600,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	0	0	6,000,000
22017	Food Supplies and Services	10,509,195,992	10,519,420,000	10,414,998,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	109,945,737	50,500,000	70,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000
31121	Transportation Equipment	0	0	4,661,416,000
31122	Machinery and Equipment Other than Transport Equipment	18,449,740	0	100,000,000
Total of Subvote		141,002,554,300	142,433,151,000	148,380,644,000
Subvote 2003 RESETTLEMENT OF OFFENDERS				
21111	Basic Salaries-Pensionable Posts	3,000,000,000	3,000,000,000	3,932,082,000
21112	Basic Salaries-Non Pensionable Posts	1,179,327,000	955,002,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	2,100,000	3,000,000
22001	Office And General Supplies And Services	4,199,900	4,200,000	4,110,000
22002	Utilities Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	0	0	60,000,000
22005	Military Supplies And Services	22,000,000	22,000,000	24,960,000
22008	Training - Domestic	0	0	3,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	0	9,100,000	11,000,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22017	Food Supplies and Services	37,500,000	37,500,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,799,966	1,800,000	0
Total of Subvote		4,244,826,866	4,031,702,000	4,077,152,000
Subvote 2004 PRISONS ARUSHA				
21111	Basic Salaries-Pensionable Posts	318,936,000	510,000,000	959,700,000
21112	Basic Salaries-Non Pensionable Posts	519,000,000	401,508,000	0
21113	Personnnel Allowances - (Non-Discretionary)	2,108,500	10,700,000	13,200,000
22001	Office And General Supplies And Services	3,750,000	4,200,000	7,500,000
22002	Utilities Supplies And Services	0	13,800,000	4,800,000
22003	Fuel, Oils, Lubricants	1,576,000	10,000,000	6,250,000
22010	Travel - In - Country	8,220,000	9,200,000	10,250,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	900,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		853,590,500	963,808,000	1,005,600,000
Subvote 2005 PRISONS DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	1,404,675,000	1,480,732,000	2,576,676,000
21112	Basic Salaries-Non Pensionable Posts	623,000,000	800,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	7,060,000	11,900,000	35,100,000
22001	Office And General Supplies And Services	5,199,080	5,380,000	14,880,000
22002	Utilities Supplies And Services	0	23,400,000	39,840,000
22003	Fuel, Oils, Lubricants	4,600,000	10,000,000	10,000,000
22010	Travel - In - Country	2,982,000	15,000,000	14,950,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		2,049,516,080	2,352,412,000	2,695,346,000
Subvote 2006 PRISONS DODOMA				
21111	Basic Salaries-Pensionable Posts	522,400,000	520,000,000	906,168,000
21112	Basic Salaries-Non Pensionable Posts	331,885,000	412,268,000	0
21113	Personnnel Allowances - (Non-Discretionary)	6,356,612	11,900,000	13,200,000
22001	Office And General Supplies And Services	3,229,451	4,580,000	7,500,000
22002	Utilities Supplies And Services	0	23,400,000	4,800,000
22003	Fuel, Oils, Lubricants	19,886,794	11,250,000	6,250,000
22007	Rental Expenses	10,800,000	10,800,000	0
22010	Travel - In - Country	36,196,000	13,200,000	10,250,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	3,664,520	1,250,000	0
22019	Routine maintenance and repair of buildings	7,500,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,999,656	2,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		943,918,033	1,014,148,000	952,068,000
Subvote 2007 PRISONS KIGOMA				
21111	Basic Salaries-Pensionable Posts	320,000,000	370,444,000	580,776,000
21112	Basic Salaries-Non Pensionable Posts	113,045,000	215,240,000	0
21113	Personnel Allowances - (Non-Discretionary)	4,500,000	5,000,000	5,500,000
22001	Office And General Supplies And Services	4,400,000	5,500,000	5,800,000
22002	Utilities Supplies And Services	0	21,000,000	7,800,000
22003	Fuel, Oils, Lubricants	4,999,386	5,000,000	3,825,000
22010	Travel - In - Country	2,270,000	13,200,000	10,600,000
22012	Communication & Information	0	0	900,000
22015	Agricultural And Livestock Supplies & Services	25,900,000	25,400,000	0
22019	Routine maintenance and repair of buildings	0	1,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	980,000	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000
22032	Other operating Expenses	0	4,500,000	0
Total of Subvote		476,094,386	670,684,000	616,201,000
Subvote 2008 PRISONS TANGA				
21111	Basic Salaries-Pensionable Posts	519,449,000	491,744,000	755,700,000
21112	Basic Salaries-Non Pensionable Posts	164,819,000	262,108,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,143,115	10,500,000	13,200,000
22001	Office And General Supplies And Services	2,080,000	4,500,000	7,500,000
22002	Utilities Supplies And Services	0	23,400,000	4,800,000
22003	Fuel, Oils, Lubricants	3,600,000	5,000,000	6,250,000
22007	Rental Expenses	4,600,000	4,800,000	0
22010	Travel - In - Country	0	9,700,000	10,250,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		696,691,115	818,252,000	801,600,000
Subvote 2009 PRISONS KAGERA				
21111	Basic Salaries-Pensionable Posts	400,000,000	401,004,000	652,128,000
21112	Basic Salaries-Non Pensionable Posts	172,039,000	240,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,488,000	9,500,000	19,500,000
22001	Office And General Supplies And Services	2,074,534	4,300,000	12,600,000
22002	Utilities Supplies And Services	5,200,000	35,400,000	10,200,000
22003	Fuel, Oils, Lubricants	3,576,728	5,000,000	6,000,000
22007	Rental Expenses	1,795,252	3,600,000	0
22010	Travel - In - Country	6,186,800	9,700,000	12,000,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		593,360,314	714,604,000	716,328,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2010 PRISONS MWANZA				
21111	Basic Salaries-Pensionable Posts	700,000,000	700,000,000	985,788,000
21112	Basic Salaries-Non Pensionable Posts	275,014,000	304,196,000	0
21113	Personnel Allowances - (Non-Discretionary)	4,857,341	14,500,000	19,500,000
22001	Office And General Supplies And Services	1,918,700	3,200,000	12,600,000
22002	Utilities Supplies And Services	0	15,000,000	12,240,000
22003	Fuel, Oils, Lubricants	3,472,391	5,000,000	8,000,000
22010	Travel - In - Country	2,860,000	9,700,000	12,000,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
Total of Subvote		988,122,432	1,055,096,000	1,054,028,000
Subvote 2011 PRISONS TABORA				
21111	Basic Salaries-Pensionable Posts	500,000,000	600,000,000	861,288,000
21112	Basic Salaries-Non Pensionable Posts	172,275,000	236,292,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,546,900	9,500,000	13,200,000
22001	Office And General Supplies And Services	4,014,168	5,040,000	7,500,000
22002	Utilities Supplies And Services	0	15,000,000	4,800,000
22003	Fuel, Oils, Lubricants	3,480,840	5,000,000	6,250,000
22010	Travel - In - Country	3,670,000	11,500,000	10,250,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	642,000	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,800,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		686,628,908	895,132,000	907,188,000
Subvote 2012 PRISONS MBEYA				
21111	Basic Salaries-Pensionable Posts	600,000,000	600,000,000	950,796,000
21112	Basic Salaries-Non Pensionable Posts	285,063,000	347,976,000	0
21113	Personnel Allowances - (Non-Discretionary)	4,688,000	11,000,000	19,500,000
22001	Office And General Supplies And Services	2,939,540	5,000,000	12,600,000
22002	Utilities Supplies And Services	0	15,000,000	14,280,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	6,000,000
22010	Travel - In - Country	8,500,000	10,000,000	12,000,000
22012	Communication & Information	0	0	900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,018,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	3,000,000
Total of Subvote		907,208,540	999,376,000	1,019,076,000
Subvote 2013 PRISONS SINGIDA				
21111	Basic Salaries-Pensionable Posts	322,459,000	315,055,000	572,904,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	200,000,000	249,761,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,240,500	10,100,000	5,500,000
22001	Office And General Supplies And Services	2,306,743	4,000,000	5,500,000
22002	Utilities Supplies And Services	0	15,000,000	8,100,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	3,750,000
22010	Travel - In - Country	3,996,000	8,800,000	10,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
Total of Subvote		535,002,243	613,716,000	607,354,000
Subvote 2014 PRISONS COAST				
21111	Basic Salaries-Pensionable Posts	595,943,000	605,902,000	917,820,000
21112	Basic Salaries-Non Pensionable Posts	252,311,000	302,486,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,996,498	9,100,000	13,200,000
22001	Office And General Supplies And Services	3,869,850	4,200,000	7,500,000
22002	Utilities Supplies And Services	0	15,000,000	4,800,000
22003	Fuel, Oils, Lubricants	3,562,000	5,000,000	6,250,000
22010	Travel - In - Country	0	10,100,000	10,250,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	3,000,000
Total of Subvote		857,682,348	957,288,000	963,720,000
Subvote 2015 PRISONS LINDI				
21111	Basic Salaries-Pensionable Posts	347,212,000	461,535,000	707,820,000
21112	Basic Salaries-Non Pensionable Posts	225,010,000	234,237,000	0
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	9,500,000	5,500,000
22001	Office And General Supplies And Services	3,199,950	4,200,000	4,800,000
22002	Utilities Supplies And Services	0	12,600,000	7,800,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	3,750,000
22007	Rental Expenses	0	1,200,000	0
22010	Travel - In - Country	5,500,000	11,600,000	10,600,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
Total of Subvote		590,921,950	745,872,000	742,170,000
Subvote 2016 PRISONS MANYARA				
21111	Basic Salaries-Pensionable Posts	221,540,000	361,528,000	590,616,000
21112	Basic Salaries-Non Pensionable Posts	219,056,000	220,424,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,212,000	10,100,000	5,500,000
22001	Office And General Supplies And Services	1,684,100	5,000,000	4,800,000
22002	Utilities Supplies And Services	0	12,600,000	7,800,000
22003	Fuel, Oils, Lubricants	3,200,000	5,000,000	3,750,000
22010	Travel - In - Country	0	9,700,000	10,600,000
22012	Communication & Information	0	0	900,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
Total of Subvote		448,692,100	630,852,000	624,966,000
Subvote 2017 PRISONS MTWARA				
21111	Basic Salaries-Pensionable Posts	426,496,000	530,000,000	667,536,000
21112	Basic Salaries-Non Pensionable Posts	271,249,000	209,116,000	0
21113	Personnnel Allowances - (Non-Discretionary)	2,230,500	10,100,000	5,500,000
22001	Office And General Supplies And Services	2,078,500	4,000,000	4,800,000
22002	Utilities Supplies And Services	0	15,000,000	7,800,000
22003	Fuel, Oils, Lubricants	3,599,975	5,000,000	3,750,000
22010	Travel - In - Country	0	9,300,000	10,600,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
Total of Subvote		705,653,975	788,016,000	701,886,000
Subvote 2018 PRISONS RUVUMA				
21111	Basic Salaries-Pensionable Posts	303,120,000	302,041,000	586,058,000
21112	Basic Salaries-Non Pensionable Posts	192,772,000	175,871,000	0
21113	Personnnel Allowances - (Non-Discretionary)	3,869,620	9,500,000	5,500,000
22001	Office And General Supplies And Services	3,200,000	4,000,000	4,800,000
22002	Utilities Supplies And Services	0	15,000,000	7,800,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	3,750,000
22010	Travel - In - Country	1,499,999	9,900,000	10,600,000
22012	Communication & Information	0	0	900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
Total of Subvote		510,461,619	526,812,000	620,408,000
Subvote 2019 PRISONS RUKWA				
21111	Basic Salaries-Pensionable Posts	386,222,000	374,222,000	581,208,000
21112	Basic Salaries-Non Pensionable Posts	202,277,000	202,402,000	0
21113	Personnnel Allowances - (Non-Discretionary)	2,328,512	9,500,000	5,500,000
22001	Office And General Supplies And Services	1,456,000	3,200,000	4,800,000
22002	Utilities Supplies And Services	0	15,600,000	7,800,000
22003	Fuel, Oils, Lubricants	3,599,789	5,000,000	3,750,000
22010	Travel - In - Country	0	10,100,000	10,600,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		595,883,300	625,024,000	615,558,000
Subvote 2020 PRISONS MARA				
21111	Basic Salaries-Pensionable Posts	335,951,000	343,090,000	594,264,000
21112	Basic Salaries-Non Pensionable Posts	274,154,000	282,770,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,761,761	9,500,000	13,200,000
22001	Office And General Supplies And Services	2,015,140	4,200,000	7,500,000
22002	Utilities Supplies And Services	0	13,200,000	4,800,000
22003	Fuel, Oils, Lubricants	3,572,709	5,000,000	6,250,000
22010	Travel - In - Country	1,239,115	10,000,000	10,250,000
22012	Communication & Information	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		619,693,725	671,760,000	640,164,000
Subvote 2021 PRISONS IRINGA				
21111	Basic Salaries-Pensionable Posts	368,402,000	454,203,000	679,920,000
21112	Basic Salaries-Non Pensionable Posts	223,121,000	219,717,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,228,800	10,100,000	13,200,000
22001	Office And General Supplies And Services	2,690,400	3,200,000	7,500,000
22002	Utilities Supplies And Services	0	13,200,000	2,820,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	6,250,000
22010	Travel - In - Country	2,500,000	8,900,000	10,250,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	3,000,000
Total of Subvote		607,942,200	719,820,000	723,840,000
Subvote 2022 PRISONS KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	486,944,000	489,124,000	804,684,000
21112	Basic Salaries-Non Pensionable Posts	223,400,000	293,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	4,492,500	10,500,000	13,200,000
22001	Office And General Supplies And Services	3,199,864	5,000,000	7,500,000
22002	Utilities Supplies And Services	0	13,800,000	4,800,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	6,250,000
22010	Travel - In - Country	1,500,000	9,700,000	10,250,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	981,613	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	3,000,000
Total of Subvote		725,517,977	831,524,000	850,584,000
Subvote 2023 PRISONS MOROGORO				
21111	Basic Salaries-Pensionable Posts	1,033,733,000	1,069,205,000	1,772,928,000
21112	Basic Salaries-Non Pensionable Posts	522,000,000	692,059,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,212,000	11,500,000	19,500,000
22001	Office And General Supplies And Services	1,427,950	4,200,000	12,600,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	7,858,000	21,000,000	22,200,000
22003	Fuel, Oils, Lubricants	3,717,591	8,000,000	8,000,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	11,550,000	13,700,000	12,000,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	2,212,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	3,000,000
Total of Subvote		1,584,710,541	1,829,164,000	1,851,128,000
Subvote 2024 PRISONS GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	4,000,000	9,500,000	5,500,000
22001	Office And General Supplies And Services	3,200,000	4,200,000	4,800,000
22002	Utilities Supplies And Services	0	15,000,000	5,400,000
22003	Fuel, Oils, Lubricants	5,000,000	6,250,000	3,750,000
22007	Rental Expenses	5,040,000	5,400,000	0
22010	Travel - In - Country	2,000,000	7,200,000	8,600,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	5,000,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	999,721	1,440,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
Total of Subvote		25,239,721	53,490,000	29,950,000
Subvote 2025 PRISONS KATAVI				
21113	Personnnel Allowances - (Non-Discretionary)	1,995,000	7,100,000	5,500,000
22001	Office And General Supplies And Services	2,027,303	4,000,000	4,800,000
22002	Utilities Supplies And Services	0	15,000,000	5,400,000
22003	Fuel, Oils, Lubricants	0	0	3,750,000
22007	Rental Expenses	5,784,748	6,000,000	0
22010	Travel - In - Country	3,138,000	6,900,000	8,600,000
22012	Communication & Information	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
Total of Subvote		12,945,051	44,000,000	29,950,000
Subvote 2026 PRISONS NJOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	2,213,500	9,500,000	5,500,000
22001	Office And General Supplies And Services	2,004,600	4,200,000	4,800,000
22002	Utilities Supplies And Services	0	15,000,000	5,400,000
22003	Fuel, Oils, Lubricants	3,579,990	5,000,000	3,750,000
22010	Travel - In - Country	1,449,000	6,200,000	8,600,000
22012	Communication & Information	0	0	900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	250,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
Total of Subvote		9,497,090	45,400,000	29,950,000
Subvote 2027 PRISONS SIMIYU				
21113	Personnel Allowances - (Non-Discretionary)	1,017,000	11,000,000	5,500,000
22001	Office And General Supplies And Services	5,893,377	4,500,000	4,800,000
22002	Utilities Supplies And Services	0	21,000,000	5,400,000
22003	Fuel, Oils, Lubricants	0	7,500,000	3,750,000
22007	Rental Expenses	0	9,000,000	0
22010	Travel - In - Country	5,000,000	9,000,000	8,600,000
22012	Communication & Information	0	0	900,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000
Total of Subvote		11,910,377	65,000,000	29,950,000
Subvote 2028 PRISONS SHINYANGA				
21111	Basic Salaries-Pensionable Posts	365,200,000	365,200,000	533,160,000
21112	Basic Salaries-Non Pensionable Posts	138,043,000	186,536,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,857,000	9,500,000	5,500,000
22001	Office And General Supplies And Services	2,079,000	4,200,000	4,800,000
22002	Utilities Supplies And Services	12,000,000	33,000,000	5,400,000
22003	Fuel, Oils, Lubricants	3,597,638	5,000,000	3,750,000
22010	Travel - In - Country	0	8,800,000	8,600,000
22012	Communication & Information	0	0	900,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000
Total of Subvote		523,776,638	616,736,000	563,110,000
Total of Programme		162,793,808,153	166,642,391,000	172,680,651,000
PROGRAMME 30 TRAINING				
Subvote 3001 UKONGA PRISONS STAFF COLLEGE				
21111	Basic Salaries-Pensionable Posts	2,468,000,000	2,252,000,000	2,673,648,000
21112	Basic Salaries-Non Pensionable Posts	686,000,000	540,544,000	0
21113	Personnel Allowances - (Non-Discretionary)	203,900	27,750,000	7,200,000
22001	Office And General Supplies And Services	3,099,450	8,000,000	6,000,000
22002	Utilities Supplies And Services	0	7,800,000	6,300,000
22003	Fuel, Oils, Lubricants	17,480,441	5,750,000	7,250,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	101,650,000	15,000,000	0
22010	Travel - In - Country	4,643,875	13,200,000	29,700,000
22012	Communication & Information	0	8,000,000	6,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	5,750,000
22014	Hospitality Supplies And Services	0	6,000,000	2,100,000
22019	Routine maintenance and repair of buildings	0	5,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	2,000,000
Total of Subvote		3,281,077,666	2,898,044,000	2,747,948,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 3002 KINGOLWILA PRISONS DRIVING SCHOOL				
21111	Basic Salaries-Pensionable Posts	288,795,000	214,123,000	356,136,000
21112	Basic Salaries-Non Pensionable Posts	118,987,000	145,025,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,345,600	9,000,000	3,000,000
22001	Office And General Supplies And Services	1,206,500	3,900,000	4,500,000
22002	Utilities Supplies And Services	0	6,000,000	2,100,000
22003	Fuel, Oils, Lubricants	15,461,717	2,500,000	7,500,000
22008	Training - Domestic	1,012,000	3,400,000	1,750,000
22010	Travel - In - Country	7,856,000	5,000,000	6,250,000
22013	Educational Materials, Services And Supplies	0	500,000	0
22019	Routine maintenance and repair of buildings	11,661,151	4,988,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,360,000	5,500,000	5,000,000
Total of Subvote		453,684,968	399,936,000	386,236,000
Subvote 3003 RUANDA PRISONS TRADE SCHOOL				
21111	Basic Salaries-Pensionable Posts	677,260,000	602,000,000	741,924,000
21112	Basic Salaries-Non Pensionable Posts	233,751,000	150,292,000	0
21113	Personnel Allowances - (Non-Discretionary)	240,000	9,000,000	2,400,000
22001	Office And General Supplies And Services	2,077,100	3,000,000	4,000,000
22002	Utilities Supplies And Services	0	9,000,000	9,600,000
22003	Fuel, Oils, Lubricants	3,375,000	2,500,000	1,500,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,500,000
22008	Training - Domestic	21,128,000	16,100,000	3,500,000
22010	Travel - In - Country	0	19,000,000	5,000,000
22012	Communication & Information	0	480,000	240,000
22013	Educational Materials, Services And Supplies	0	21,000,000	4,000,000
22014	Hospitality Supplies And Services	0	2,000,000	0
22019	Routine maintenance and repair of buildings	156,800	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	1,440,000	0
Total of Subvote		937,987,900	835,812,000	774,664,000
Subvote 3004 PRISONS COLLEGE KIWIRA				
21111	Basic Salaries-Pensionable Posts	1,214,450,000	1,004,241,000	1,374,588,000
21112	Basic Salaries-Non Pensionable Posts	359,116,000	418,923,000	0
21113	Personnel Allowances - (Non-Discretionary)	240,000	16,500,000	7,200,000
22001	Office And General Supplies And Services	6,878,800	17,320,000	6,000,000
22002	Utilities Supplies And Services	0	5,400,000	900,000
22003	Fuel, Oils, Lubricants	7,464,794	6,560,000	5,750,000
22006	Clothing, Bedding, Footwear And Services	0	0	7,500,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	37,500,000	23,000,000
22010	Travel - In - Country	0	7,600,000	10,500,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22019	Routine maintenance and repair of buildings	3,215,600	8,630,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	6,000,000	0
31112	Buildings other than dwellings	2,000,000	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	4,925,000	0
Total of Subvote		1,597,865,194	1,535,599,000	1,441,438,000
Total of Programme		6,270,615,728	5,669,391,000	5,350,286,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001 PRISON BUILDING BRIGADE				
21111	Basic Salaries-Pensionable Posts	600,000,000	500,132,000	547,740,000
21112	Basic Salaries-Non Pensionable Posts	298,240,000	236,668,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	3,400,000	18,000,000
22001	Office And General Supplies And Services	0	0	6,000,000
22010	Travel - In - Country	28,812,202	24,000,000	48,000,000
22019	Routine maintenance and repair of buildings	213,678,079	436,800,000	460,000,000
Total of Subvote		1,140,730,281	1,201,000,000	1,079,740,000
Subvote 4002 PRISON INDUSTRIES				
21111	Basic Salaries-Pensionable Posts	340,766,000	310,312,000	340,512,000
21112	Basic Salaries-Non Pensionable Posts	103,175,000	84,584,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	10,000,000	5,400,000
22001	Office And General Supplies And Services	0	1,140,000	2,000,000
22003	Fuel, Oils, Lubricants	13,866,000	5,000,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	0	10,000,000	6,000,000
22010	Travel - In - Country	17,921,099	26,000,000	7,000,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	2,566,600	7,000,000	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	11,600,000	7,000,000	9,000,000
22030	Other Supplies and Services (not elsewhere classified)	6,720,000	20,600,000	1,500,000
Total of Subvote		496,614,699	481,636,000	383,912,000
Subvote 4003 PRISON FARMS				
21111	Basic Salaries-Pensionable Posts	191,688,000	191,420,000	752,148,000
21112	Basic Salaries-Non Pensionable Posts	679,764,000	678,688,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	0	6,000,000
22001	Office And General Supplies And Services	0	0	3,000,000
22003	Fuel, Oils, Lubricants	133,793,696	100,000,000	50,000,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	0
22010	Travel - In - Country	0	19,000,000	36,000,000
22014	Hospitality Supplies And Services	0	7,000,000	0
22015	Agricultural And Livestock Supplies & Services	210,380,000	212,500,000	101,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,982,723	16,000,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	40,000,000	10,000,000
31221	Materials and Supplies	3,500,000	0	0
Total of Subvote		1,271,108,419	1,267,608,000	988,148,000
Total of Programme		2,908,453,399	2,950,244,000	2,451,800,000
Total of Vote		219,329,776,775	186,661,298,000	190,751,776,000

VOTE 030

**PRESIDENT'S OFFICE AND CABINET
SECRETARIAT**

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **President's Office and Cabinet Secretariat**

Four hundred sixty-seven billion nine hundred twenty-one million nine hundred seventeen thousand

(Shs.467,921,917,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	800,991,000	1,380,540,000	1,033,116,000
21112	Basic Salaries-Non Pensionable Posts	140,760,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	3,186,759,475	4,467,882,000	4,938,500,000
21114	Personnel Allowances - (Discretionary)- Optional	7,216,325,786	104,200,000	104,200,000
21121	Personal Allowances - In-Kind	7,583,445,998	270,700,000	270,700,000
22001	Office And General Supplies And Services	345,030,057	655,450,000	655,450,000
22002	Utilities Supplies And Services	852,000,000	1,100,000,000	1,700,000,000
22003	Fuel, Oils, Lubricants	356,711,494	600,000,000	850,000,000
22004	Medical Supplies & Services	215,147,111	295,280,000	295,280,000
22006	Clothing,Bedding, Footwear And Services	150,000,000	150,000,000	500,000,000
22007	Rental Expenses	1,100,000,000	2,400,000,000	2,400,000,000
22008	Training - Domestic	51,200,000	57,900,000	50,900,000
22009	Training - Foreign	140,000,000	142,000,000	149,000,000
22010	Travel - In - Country	542,279,000	634,060,000	634,060,000
22011	Travel Out Of Country	166,000,000	169,750,000	169,750,000
22012	Communication & Information	614,270,290	713,900,000	713,900,000
22013	Educational Materials, Services And Supplies	290,000,000	290,000,000	290,000,000
22014	Hospitality Supplies And Services	1,074,835,389	1,160,820,000	1,340,820,000
22019	Routine maintenance and repair of buildings	797,938,906	800,000,000	800,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	57,151,084	58,034,000	58,034,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,043,563,015	786,000,000	786,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	60,000,000	60,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	207,392,332	215,000,000	215,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	110,000,000	210,000,000	210,000,000
22030	Other Supplies and Services (not elsewhere classified)	587,450,472	514,995,000	946,797,000
22031	Expenses on Professional fees and charges	18,000,000	18,000,000	18,000,000
22032	Other operating Expenses	455,520,848,997	400,131,292,000	420,948,490,000
26311	Extra-budgetary accounts and funds -Cash	10,605,791,275	14,377,096,000	16,524,048,000
26323	Extra-budgetary accounts and funds -in kind	710,000,000	0	0
28211	Current transfers not elsewhere classified	0	1,000,000,000	1,000,000,000
31113	Other Structures	0	100,000,000	100,000,000
31121	Transportation Equipment	0	1,376,794,000	1,841,794,000
31122	Machinery and Equipment Other than Transport Equipment	213,267,875	397,000,000	397,000,000
Total of Subvote		496,757,159,555	434,636,693,000	460,000,839,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	204,591,000	240,399,000	241,728,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	14,388,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	125,220,000	127,920,000	127,920,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	13,000,000	13,000,000
21121	Personal Allowances - In-Kind	13,560,000	13,560,000	13,560,000
22001	Office And General Supplies And Services	50,200,000	52,200,000	52,200,000
22003	Fuel, Oils, Lubricants	15,750,000	15,750,000	15,750,000
22006	Clothing,Bedding, Footwear And Services	900,000	900,000	900,000
22008	Training - Domestic	11,800,000	11,800,000	11,800,000
22010	Travel - In - Country	8,100,000	8,280,000	8,280,000
22012	Communication & Information	7,400,000	8,400,000	8,400,000
22014	Hospitality Supplies And Services	21,040,000	22,240,000	22,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,550,000	8,550,000	8,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	3,600,000	3,600,000
31121	Transportation Equipment	0	0	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	4,000,000	4,000,000
Total of Subvote		504,099,000	530,599,000	766,928,000

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	199,863,000	207,876,000	207,876,000
21112	Basic Salaries-Non Pensionable Posts	7,116,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	72,300,000	72,300,000	72,300,000
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	24,000,000	24,000,000
21121	Personal Allowances - In-Kind	53,216,000	53,216,000	53,216,000
22001	Office And General Supplies And Services	62,590,000	84,690,000	84,690,000
22002	Utilities Supplies And Services	0	120,000,000	120,000,000
22003	Fuel, Oils, Lubricants	7,670,000	7,670,000	7,670,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	11,350,000	11,350,000	11,350,000
22009	Training - Foreign	12,000,000	12,000,000	12,000,000
22010	Travel - In - Country	20,000,000	20,000,000	20,000,000
22011	Travel Out Of Country	200,000	200,000	200,000
22012	Communication & Information	10,100,000	13,100,000	13,100,000
22013	Educational Materials, Services And Supplies	1,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	19,900,000	19,900,000	19,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,200,000	12,200,000	12,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,000,000	10,000,000	10,000,000
31121	Transportation Equipment	0	0	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	7,191,000	7,191,000
Total of Subvote		530,105,000	677,293,000	912,293,000

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	83,940,000	85,950,000	79,560,000
21113	Personnel Allowances - (Non-Discretionary)	50,950,000	53,050,000	53,050,000
21114	Personnel Allowances - (Discretionary)- Optional	19,000,000	27,000,000	27,000,000
21121	Personal Allowances - In-Kind	13,560,000	13,560,000	13,560,000
22001	Office And General Supplies And Services	23,460,000	23,310,000	23,310,000
22003	Fuel, Oils, Lubricants	3,000,000	4,000,000	4,000,000
22006	Clothing,Bedding, Footwear And Services	600,000	900,000	900,000
22008	Training - Domestic	34,250,000	23,200,000	22,200,000
22010	Travel - In - Country	35,310,000	33,360,000	34,360,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22013	Educational Materials, Services And Supplies	300,000	300,000	300,000
22014	Hospitality Supplies And Services	15,020,000	15,020,000	15,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	8,200,000	8,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,400,000	3,000,000	3,000,000
31121	Transportation Equipment	0	0	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,235,000	6,035,000	6,035,000
Total of Subvote		296,425,000	302,885,000	531,495,000
Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	83,940,000	83,280,000	83,280,000
21113	Personnnel Allowances - (Non-Discretionary)	43,000,000	43,000,000	43,000,000
21121	Personal Allowances - In-Kind	2,440,000	2,440,000	2,440,000
22001	Office And General Supplies And Services	27,100,000	27,100,000	27,100,000
22003	Fuel, Oils, Lubricants	12,965,000	12,965,000	12,965,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	11,100,000	14,000,000	14,000,000
22009	Training - Foreign	11,000,000	15,000,000	15,000,000
22010	Travel - In - Country	20,760,000	10,860,000	10,860,000
22011	Travel Out Of Country	12,000,000	15,000,000	15,000,000
22012	Communication & Information	31,365,000	30,365,000	30,365,000
22014	Hospitality Supplies And Services	3,700,000	3,700,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,000,000	13,000,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,000,000	11,000,000	11,000,000
Total of Subvote		293,970,000	292,310,000	292,310,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	50,130,000	50,130,000	50,130,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	40,380,000	40,380,000	40,380,000
22001	Office And General Supplies And Services	62,950,000	62,950,000	62,950,000
22003	Fuel, Oils, Lubricants	8,000,000	8,000,000	8,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	12,500,000	13,000,000	13,000,000
22010	Travel - In - Country	27,300,000	26,860,000	26,860,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	14,540,000	14,540,000	14,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,900,000	21,900,000	21,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,600,000	12,600,000	12,600,000
31121	Transportation Equipment	0	0	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	12,000,000	12,000,000
Total of Subvote		274,300,000	274,360,000	509,360,000
Total of Programme		498,656,058,555	436,714,140,000	463,013,225,000

PROGRAMME 20 CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2001 CABINET SECRETARIAT				
21111	Basic Salaries-Pensionable Posts	1,149,283,000	843,111,000	1,080,816,000
21112	Basic Salaries-Non Pensionable Posts	26,784,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	224,310,000	224,310,000	194,280,000
21114	Personnel Allowances - (Discretionary)- Optional	17,500,000	17,500,000	35,500,000
21121	Personal Allowances - In-Kind	206,200,000	206,200,000	168,300,000
22001	Office And General Supplies And Services	64,170,000	64,170,000	77,730,000
22002	Utilities Supplies And Services	6,200,000	6,200,000	6,200,000
22003	Fuel, Oils, Lubricants	52,550,000	52,550,000	70,250,000
22006	Clothing,Bedding, Footwear And Services	4,600,000	4,600,000	2,300,000
22008	Training - Domestic	21,400,000	21,400,000	42,100,000
22009	Training - Foreign	25,000,000	25,000,000	43,000,000
22010	Travel - In - Country	128,580,000	128,580,000	98,380,000
22011	Travel Out Of Country	1,600,000	1,600,000	2,800,000
22012	Communication & Information	8,860,000	8,860,000	8,860,000
22014	Hospitality Supplies And Services	16,020,000	16,020,000	20,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,900,000	28,900,000	30,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,110,000	8,110,000	6,100,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,500,000	1,500,000
31121	Transportation Equipment	0	0	940,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,300,000	15,300,000	22,200,000
Total of Subvote		2,006,867,000	1,673,911,000	2,851,616,000
Subvote 2002 GOVERNMENT COMMUNICATION				
21113	Personnel Allowances - (Non-Discretionary)	59,000,000	59,000,000	59,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,200,000	1,200,000
21121	Personal Allowances - In-Kind	25,460,000	25,460,000	25,460,000
22001	Office And General Supplies And Services	67,940,000	67,940,000	67,940,000
22003	Fuel, Oils, Lubricants	26,670,000	26,670,000	26,670,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	1,500,000
22008	Training - Domestic	5,000,000	5,000,000	5,000,000
22009	Training - Foreign	14,000,000	18,000,000	18,000,000
22010	Travel - In - Country	12,000,000	12,000,000	12,000,000
22011	Travel Out Of Country	4,000,000	0	0
22012	Communication & Information	93,000,000	93,000,000	93,000,000
22013	Educational Materials, Services And Supplies	12,200,000	12,200,000	12,200,000
22014	Hospitality Supplies And Services	15,400,000	15,400,000	15,400,000
22019	Routine maintenance and repair of buildings	5,600,000	5,600,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,800,000	6,800,000	6,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,200,000	11,200,000	11,200,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	10,000,000	10,000,000
Total of Subvote		368,970,000	370,970,000	370,970,000
Subvote 2003 GOOD GOVERNANCE				
21111	Basic Salaries-Pensionable Posts	208,512,000	124,404,000	163,656,000
21113	Personnel Allowances - (Non-Discretionary)	131,945,000	98,700,000	98,400,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	67,180,000	69,980,000	47,480,000
22001	Office And General Supplies And Services	102,405,000	112,555,000	112,855,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	22,500,000	25,745,000	29,745,000
22006	Clothing, Bedding, Footwear And Services	4,200,000	26,100,000	26,100,000
22007	Rental Expenses	4,000,000	4,000,000	4,000,000
22008	Training - Domestic	39,514,332	33,050,000	33,050,000
22009	Training - Foreign	15,500,000	13,000,000	13,000,000
22010	Travel - In - Country	38,000,000	47,900,000	61,820,000
22011	Travel Out Of Country	57,400,000	54,700,000	54,700,000
22012	Communication & Information	7,200,000	11,700,000	11,700,000
22013	Educational Materials, Services And Supplies	2,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	22,680,000	30,980,000	35,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,000,000	31,000,000	31,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	10,000,000	10,000,000	10,000,000
31121	Transportation Equipment	0	0	235,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,000,000	10,000,000
Total of Subvote		769,036,332	715,814,000	990,066,000
Subvote 2004 PUBLIC SERVICE APPEAL				
21111	Basic Salaries-Pensionable Posts	143,202,376	161,040,000	161,040,000
21112	Basic Salaries-Non Pensionable Posts	16,440,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	53,670,000	59,840,000	59,840,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	4,200,000	4,200,000
21121	Personal Allowances - In-Kind	57,780,000	73,860,000	73,860,000
22001	Office And General Supplies And Services	33,700,000	37,200,000	37,200,000
22003	Fuel, Oils, Lubricants	15,550,000	17,760,000	17,760,000
22006	Clothing, Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	16,300,000	13,600,000	13,600,000
22009	Training - Foreign	15,000,000	9,000,000	9,000,000
22010	Travel - In - Country	32,400,000	30,840,000	30,840,000
22011	Travel Out Of Country	36,800,000	15,200,000	15,200,000
22012	Communication & Information	2,400,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	11,700,000	12,700,000	12,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,100,000	12,600,000	12,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	3,600,000	3,600,000
31121	Transportation Equipment	0	0	235,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,000,000	6,000,000	6,000,000
Total of Subvote		459,042,376	461,040,000	696,040,000
Total of Programme		3,603,915,708	3,221,735,000	4,908,692,000
Total of Vote		502,259,974,263	439,935,875,000	467,921,917,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2022, the salaries and expenses of **Vice President's Office**

Thirteen billion one hundred thirty-eight million four hundred eighty-four thousand

(Shs.13,138,484,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES DIVISION

21111	Basic Salaries-Pensionable Posts	887,350,000	1,091,458,000	961,864,000
21113	Personnel Allowances - (Non-Discretionary)	307,758,363	394,580,000	461,770,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
21121	Personal Allowances - In-Kind	189,270,000	243,425,000	243,425,000
22001	Office And General Supplies And Services	157,784,598	328,700,000	328,200,000
22002	Utilities Supplies And Services	109,369,497	102,000,000	102,000,000
22003	Fuel, Oils, Lubricants	125,356,641	146,000,000	184,440,000
22004	Medical Supplies & Services	6,616,000	0	7,000,000
22006	Clothing, Bedding, Footwear And Services	7,000,000	10,000,000	10,000,000
22007	Rental Expenses	186,395,915	294,000,000	294,000,000
22008	Training - Domestic	44,575,608	77,100,000	82,100,000
22010	Travel - In - Country	191,032,349	212,380,000	286,260,000
22011	Travel Out Of Country	32,983,259	43,000,000	43,000,000
22012	Communication & Information	74,337,320	52,800,000	52,800,000
22014	Hospitality Supplies And Services	107,871,871	102,320,000	123,880,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	9,950,000	10,045,560	21,694,560
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,789,182	92,000,000	128,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,000,000	12,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	25,879,667	28,000,000	32,000,000
22032	Other operating Expenses	18,000,000	11,000,000	17,000,000
31121	Transportation Equipment	30,252,419	0	327,332,000
31122	Machinery and Equipment Other than Transport Equipment	29,038,893	63,000,000	65,000,000
Total of Subvote		2,610,611,582	3,315,808,560	3,785,765,560

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	158,304,000	150,204,000	213,288,000
21113	Personnel Allowances - (Non-Discretionary)	58,238,178	78,440,000	77,140,000
22001	Office And General Supplies And Services	11,951,647	12,600,000	12,300,000
22003	Fuel, Oils, Lubricants	12,000,000	19,295,000	13,750,000
22008	Training - Domestic	6,063,908	6,926,000	9,852,000
22010	Travel - In - Country	5,304,856	3,240,000	10,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,111,477	5,000,000	10,587,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,160,000	6,000,000	16,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,930,000	6,500,000	7,500,000

Vote 031 Vice President's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		264,064,065	288,205,000	371,217,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	263,271,000	232,440,000	237,784,000
21113	Personnel Allowances - (Non-Discretionary)	42,020,000	137,430,000	149,890,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,500,000
21121	Personal Allowances - In-Kind	51,120,000	39,240,000	6,000,000
22001	Office And General Supplies And Services	46,411,542	39,440,000	28,594,000
22003	Fuel, Oils, Lubricants	23,187,175	19,790,000	27,505,000
22007	Rental Expenses	4,980,000	13,000,000	25,400,000
22008	Training - Domestic	2,667,000	6,200,000	33,300,000
22010	Travel - In - Country	87,729,841	69,400,000	135,760,000
22014	Hospitality Supplies And Services	25,441,516	19,900,000	30,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,032,400	16,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,899,892	0	0
22032	Other operating Expenses	0	9,800,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,678,063	18,000,000	16,000,000
Total of Subvote		579,438,429	620,640,000	715,983,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	36,560,000	60,600,000	45,080,000
21113	Personnel Allowances - (Non-Discretionary)	15,572,052	44,800,000	32,350,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
22001	Office And General Supplies And Services	4,533,217	7,390,000	6,390,000
22003	Fuel, Oils, Lubricants	5,957,600	3,100,000	17,000,000
22008	Training - Domestic	7,186,859	8,400,000	8,450,000
22010	Travel - In - Country	18,210,000	18,000,000	12,970,000
22012	Communication & Information	12,316,000	12,480,000	17,000,000
22013	Educational Materials, Services And Supplies	19,991,552	21,000,000	18,000,000
22014	Hospitality Supplies And Services	6,966,113	8,000,000	8,900,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,912,005	5,000,000	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,797,866	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,783,854	11,000,000	8,045,000
Total of Subvote		145,287,118	201,370,000	198,785,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	85,769,000	105,708,000	98,412,000
21113	Personnel Allowances - (Non-Discretionary)	31,199,600	50,000,000	68,180,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	0
22001	Office And General Supplies And Services	3,704,934	3,000,000	2,112,000
22003	Fuel, Oils, Lubricants	12,698,000	7,820,000	10,360,000
22007	Rental Expenses	2,000,000	500,000	1,500,000
22008	Training - Domestic	7,104,195	6,200,000	4,500,000
22010	Travel - In - Country	18,470,527	27,650,000	20,710,000
22014	Hospitality Supplies And Services	4,364,309	5,200,000	9,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,793,929	8,000,000	8,000,000

Vote 031 Vice President's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	991,845	1,000,000	8,000,000
22031	Expenses on Professional fees and charges	1,216,480	1,500,000	1,500,000
22032	Other operating Expenses	1,999,977	1,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,987,433	5,500,000	7,800,000
Total of Subvote		198,380,228	236,658,000	242,024,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	19,404,000	113,088,000	106,068,000
21113	Personnnel Allowances - (Non-Discretionary)	40,105,000	86,740,000	90,140,000
21121	Personal Allowances - In-Kind	10,740,000	13,080,000	3,600,000
22001	Office And General Supplies And Services	4,240,000	900,000	6,000,000
22003	Fuel, Oils, Lubricants	17,050,000	9,780,000	14,725,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	7,300,000	21,800,000	17,102,000
22010	Travel - In - Country	7,000,000	13,920,000	12,180,000
22014	Hospitality Supplies And Services	3,050,000	4,600,000	6,800,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,385,566	2,000,000	18,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,799,000	6,000,000	0
22031	Expenses on Professional fees and charges	2,900,000	9,000,000	0
22032	Other operating Expenses	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,244,466	8,000,000	12,006,000
Total of Subvote		127,718,032	288,908,000	296,121,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	59,784,000	109,674,000	114,020,000
21113	Personnnel Allowances - (Non-Discretionary)	16,760,000	45,040,000	83,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	4,500,000
22001	Office And General Supplies And Services	15,900,000	24,900,000	32,100,000
22003	Fuel, Oils, Lubricants	0	10,000,000	11,550,000
22007	Rental Expenses	1,000,000	2,000,000	0
22008	Training - Domestic	3,400,000	7,400,000	0
22010	Travel - In - Country	18,218,600	14,210,000	14,360,000
22012	Communication & Information	4,997,800	21,000,000	18,000,000
22014	Hospitality Supplies And Services	9,379,005	8,800,000	8,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,125,000	18,000,000	24,000,000
22032	Other operating Expenses	16,550,000	31,500,000	34,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,498,000	42,500,000	20,875,000
Total of Subvote		163,612,405	344,024,000	373,655,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	117,344,000	181,854,000	176,936,000
21113	Personnnel Allowances - (Non-Discretionary)	18,420,000	53,590,000	44,710,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	1,999,416	2,720,000	3,076,000

Vote 031 Vice President's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,815,000	8,260,000	17,010,000
22007	Rental Expenses	0	1,200,000	3,000,000
22008	Training - Domestic	51,400	0	0
22010	Travel - In - Country	34,987,587	51,270,000	49,320,000
22014	Hospitality Supplies And Services	5,486,719	9,550,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	30,684,000
31122	Machinery and Equipment Other thanTransport Equipment	2,496,946	2,500,000	10,000,000
Total of Subvote		183,601,068	333,024,000	352,736,000
Total of Programme		4,272,712,926	5,628,637,560	6,336,286,560

PROGRAMME 20 UNION COORDINATION

Subvote 2001 UNION SECRETARIAT

21111	Basic Salaries-Pensionable Posts	190,419,000	219,714,000	270,012,000
21113	Personnel Allowances - (Non-Discretionary)	30,790,341	58,110,000	55,650,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,000,000	7,000,000
21121	Personal Allowances - In-Kind	35,460,000	35,460,000	35,460,000
22001	Office And General Supplies And Services	17,335,000	35,100,000	36,000,000
22003	Fuel, Oils, Lubricants	19,918,000	12,000,000	12,250,000
22007	Rental Expenses	28,663,400	42,000,000	38,000,000
22008	Training - Domestic	0	9,700,000	14,000,000
22010	Travel - In - Country	136,970,790	156,840,000	187,040,000
22012	Communication & Information	2,671,000	9,000,000	21,000,000
22013	Educational Materials, Services And Supplies	2,837,600	9,000,000	9,000,000
22014	Hospitality Supplies And Services	50,639,703	44,550,000	37,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,915,869	6,000,000	39,000,000
22032	Other operating Expenses	19,000,000	4,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,635,013	26,000,000	37,734,000
Total of Subvote		563,255,715	674,474,000	808,046,000
Total of Programme		563,255,715	674,474,000	808,046,000

PROGRAMME 50 ENVIRONMENTAL PROTECTION

Subvote 5001 ENVIRONMENT

21111	Basic Salaries-Pensionable Posts	823,157,005	819,254,000	798,444,000
21113	Personnel Allowances - (Non-Discretionary)	183,422,628	237,350,000	614,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	33,271,663	47,280,000	0
22001	Office And General Supplies And Services	38,624,607	90,900,000	24,502,000
22003	Fuel, Oils, Lubricants	47,131,813	32,000,000	17,357,500
22007	Rental Expenses	85,888,136	44,500,440	23,800,000
22008	Training - Domestic	6,200,000	3,400,000	11,200,000
22010	Travel - In - Country	337,597,902	318,750,000	259,340,440
22011	Travel Out Of Country	13,294,000	25,500,000	26,021,500
22013	Educational Materials, Services And Supplies	20,000,000	33,000,000	12,000,000
22014	Hospitality Supplies And Services	26,000,000	11,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,530,687	60,000,000	54,600,000
22031	Expenses on Professional fees and charges	5,000,000	0	0

Vote 031 Vice President's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	2,780,843,125	3,550,488,000	3,751,798,000
31121	Transportation Equipment	0	0	400,668,000
Total of Subvote		4,443,961,566	5,278,422,440	5,994,151,440
Total of Programme		4,443,961,566	5,278,422,440	5,994,151,440
Total of Vote		9,279,930,207	11,581,534,000	13,138,484,000

VOTE 032

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **President's Office-Public Service Management and Good Governance**

Thirty-three billion four hundred sixty-seven million two hundred thirty-five thousand

(Shs.33,467,235,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,754,608,062	2,405,151,000	2,597,992,000
21113	Personnel Allowances - (Non-Discretionary)	722,870,420	508,210,000	436,600,000
21121	Personal Allowances - In-Kind	0	54,000,000	50,100,000
22001	Office And General Supplies And Services	201,213,799	148,900,000	118,400,000
22002	Utilities Supplies And Services	44,759,500	72,400,000	72,000,000
22003	Fuel, Oils, Lubricants	221,206,600	227,830,000	226,908,800
22004	Medical Supplies & Services	11,462,000	12,300,000	19,200,000
22006	Clothing,Bedding, Footwear And Services	240,000	6,500,000	19,000,000
22008	Training - Domestic	4,771,700	12,100,000	3,750,000
22010	Travel - In - Country	181,465,000	85,306,600	87,750,000
22011	Travel Out Of Country	14,440,000	25,000,000	25,000,000
22012	Communication & Information	12,266,250	24,000,000	0
22013	Educational Materials, Services And Supplies	0	0	8,000,000
22014	Hospitality Supplies And Services	70,834,950	47,868,940	44,560,000
22019	Routine maintenance and repair of buildings	14,906,716	43,200,000	101,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	272,584,335	150,000,000	169,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	27,500,000
22030	Other Supplies and Services (not elsewhere classified)	6,633,721,926	7,800,000,000	7,810,000,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	620,597,547	192,600,000	214,400,000
27210	Social Assistance Benefits In-cash	700,000	5,200,000	6,090,000
27310	Employment related Social benefits in cash	0	4,600,000	4,000,000
31121	Transportation Equipment	9,924,608,151	100,000,000	400,000,000
31122	Machinery and Equipment Other thanTransport Equipment	21,718,576	52,500,000	58,500,000
Total of Subvote		21,728,975,532	11,977,666,540	12,505,350,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	177,600,000	187,388,000	259,272,000
21113	Personnel Allowances - (Non-Discretionary)	79,684,600	76,180,000	79,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	18,303,000	18,100,000	17,000,000
22003	Fuel, Oils, Lubricants	1,220,000	1,500,000	1,607,700
22008	Training - Domestic	9,522,800	10,500,000	10,500,000
22010	Travel - In - Country	21,704,000	22,743,000	38,372,000
22014	Hospitality Supplies And Services	1,320,000	1,320,000	3,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	16,000,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		309,354,400	337,731,000	427,631,700
Subvote 1003 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	69,120,000	93,736,000	108,384,000
21113	Personnnel Allowances - (Non-Discretionary)	29,050,000	33,300,000	29,100,000
22001	Office And General Supplies And Services	14,958,700	19,255,000	15,168,000
22003	Fuel, Oils, Lubricants	1,292,500	705,000	1,092,500
22010	Travel - In - Country	16,659,800	33,320,000	36,280,000
22012	Communication & Information	6,248,000	15,100,000	20,639,500
22013	Educational Materials, Services And Supplies	7,950,000	7,500,000	6,000,000
22014	Hospitality Supplies And Services	4,500,000	6,000,000	6,700,000
22031	Expenses on Professional fees and charges	0	600,000	800,000
Total of Subvote		149,779,000	209,516,000	224,164,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	77,447,999	82,488,000	129,720,000
21113	Personnnel Allowances - (Non-Discretionary)	58,640,000	79,390,000	79,730,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	31,400,000	4,000,000	20,900,000
22003	Fuel, Oils, Lubricants	230,000	4,475,000	7,820,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	1,200,000	3,000,000	0
22010	Travel - In - Country	12,633,912	12,000,000	8,800,000
22012	Communication & Information	0	1,400,000	2,500,000
22014	Hospitality Supplies And Services	4,390,000	4,250,000	9,200,000
22031	Expenses on Professional fees and charges	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	155,000	0
Total of Subvote		185,941,911	211,158,000	262,670,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	94,072,000	172,268,000	91,476,000
21113	Personnnel Allowances - (Non-Discretionary)	69,030,000	67,280,000	73,480,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	9,960,000	3,629,000	5,000,000
22003	Fuel, Oils, Lubricants	1,582,500	600,000	609,500
22008	Training - Domestic	9,390,200	9,600,000	5,600,000
22010	Travel - In - Country	35,655,860	24,480,000	26,300,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	5,601,000	21,450,000	20,450,000
22031	Expenses on Professional fees and charges	0	5,000,000	5,000,000
Total of Subvote		225,291,560	306,307,000	245,915,500
Subvote 1006 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	183,781,000	254,304,000	214,896,000
21113	Personnnel Allowances - (Non-Discretionary)	312,894,812	114,340,000	157,740,000
21121	Personal Allowances - In-Kind	0	16,000,000	32,000,000
22001	Office And General Supplies And Services	12,146,915	11,096,000	9,083,000
22003	Fuel, Oils, Lubricants	8,015,000	4,750,000	8,636,500
22007	Rental Expenses	1,200,000	3,000,000	200,000
22010	Travel - In - Country	0	25,520,000	33,800,000
22014	Hospitality Supplies And Services	12,439,800	11,340,000	8,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		530,477,527	440,350,000	467,155,500
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	43,416,000	45,020,000	43,044,000
21113	Personnel Allowances - (Non-Discretionary)	11,977,000	50,253,100	50,745,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	10,560,000	1,960,000	4,650,000
22002	Utilities Supplies And Services	0	0	2,000,000
22003	Fuel, Oils, Lubricants	1,500,000	225,000	460,000
22007	Rental Expenses	2,800,000	500,000	2,000,000
22010	Travel - In - Country	16,406,500	7,020,000	14,020,000
22012	Communication & Information	0	3,500,000	0
22014	Hospitality Supplies And Services	6,750,000	2,550,000	8,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,999,500	0
Total of Subvote		93,409,500	115,027,600	141,519,000
Total of Programme		23,223,229,431	13,597,756,140	14,274,406,500
PROGRAMME 20 HUMAN RESOURCES MANAGEMENT				
Subvote 2001 POLICY DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	234,348,000	261,120,000	406,164,000
21113	Personnel Allowances - (Non-Discretionary)	93,677,600	101,608,905	106,927,745
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	9,780,000	4,440,000	7,870,000
22003	Fuel, Oils, Lubricants	9,550,000	7,475,000	7,475,000
22007	Rental Expenses	4,090,000	6,690,000	7,340,000
22010	Travel - In - Country	103,735,165	118,570,000	131,680,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	29,513,905	17,100,000	17,100,000
22016	Printing, advertizing and Information Supplies and Services	0	950,000	0
22031	Expenses on Professional fees and charges	0	3,000,000	15,800,000
Total of Subvote		484,694,670	536,953,905	718,356,745
Subvote 2002 MANAGEMENT SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	359,655,000	405,905,000	339,468,000
21113	Personnel Allowances - (Non-Discretionary)	128,978,400	120,980,000	122,510,000
21121	Personal Allowances - In-Kind	0	0	48,000,000
22001	Office And General Supplies And Services	21,320,000	15,000,000	16,629,200
22003	Fuel, Oils, Lubricants	11,250,600	21,350,000	5,241,700
22007	Rental Expenses	2,300,000	1,500,000	5,800,000
22008	Training - Domestic	570,000	0	0
22010	Travel - In - Country	10,835,859	20,170,000	39,120,000
22014	Hospitality Supplies And Services	11,127,000	14,900,900	33,400,000
22031	Expenses on Professional fees and charges	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	20,300,000	20,000,000
Total of Subvote		546,036,859	620,605,900	630,168,900
Subvote 2003 ESTABLISHMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	490,958,000	553,060,000	551,580,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	149,510,600	148,040,000	156,040,000
21121	Personal Allowances - In-Kind	0	32,000,000	16,000,000
22001	Office And General Supplies And Services	16,000,000	15,487,000	29,308,600
22002	Utilities Supplies And Services	0	0	2,400,000
22003	Fuel, Oils, Lubricants	1,875,000	5,450,000	12,001,400
22007	Rental Expenses	1,500,000	11,000,000	6,000,000
22008	Training - Domestic	5,346,090	0	0
22010	Travel - In - Country	18,048,720	28,520,000	53,760,000
22014	Hospitality Supplies And Services	7,500,000	4,300,000	30,000,000
Total of Subvote		690,738,410	797,857,000	857,090,000
Subvote 2004 ETHIC PROMOTION DIVISION				
21111	Basic Salaries-Pensionable Posts	262,428,000	220,420,000	220,788,000
21113	Personnel Allowances - (Non-Discretionary)	52,514,552	61,340,000	65,119,910
21121	Personal Allowances - In-Kind	16,000,000	0	16,000,000
22001	Office And General Supplies And Services	2,100,000	6,870,000	10,900,000
22003	Fuel, Oils, Lubricants	4,607,500	3,917,500	22,595,200
22007	Rental Expenses	1,500,000	2,000,000	2,800,000
22010	Travel - In - Country	21,954,148	22,300,000	34,610,000
22012	Communication & Information	0	1,000,000	4,000,000
22013	Educational Materials, Services And Supplies	0	1,200,000	0
22014	Hospitality Supplies And Services	3,900,000	6,400,000	17,200,000
22016	Printing, advertizing and Information Supplies and Services	5,000,000	5,000,000	0
22031	Expenses on Professional fees and charges	0	0	70,500,000
Total of Subvote		370,004,200	330,447,500	464,513,110
Subvote 2005 HUMAN CAPITAL MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	569,183,067	592,444,000	678,909,000
21113	Personnel Allowances - (Non-Discretionary)	467,523,360	496,620,000	491,520,000
21121	Personal Allowances - In-Kind	0	32,000,000	32,000,000
22001	Office And General Supplies And Services	3,489,000	17,900,000	6,650,000
22003	Fuel, Oils, Lubricants	6,130,000	5,645,000	3,645,500
22007	Rental Expenses	1,500,000	6,000,000	3,000,000
22008	Training - Domestic	750,000	2,750,000	1,675,000
22010	Travel - In - Country	32,307,581	29,460,000	50,280,000
22011	Travel Out Of Country	0	3,900,000	0
22012	Communication & Information	0	1,200,000	0
22014	Hospitality Supplies And Services	2,255,000	2,385,000	2,385,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		1,083,138,008	1,196,304,000	1,270,064,500
Subvote 2006 PERFORMANCE CONTRACTING				
21111	Basic Salaries-Pensionable Posts	187,068,000	289,844,000	236,964,000
21113	Personnel Allowances - (Non-Discretionary)	79,176,400	80,240,000	78,440,000
21121	Personal Allowances - In-Kind	0	0	32,000,000
22001	Office And General Supplies And Services	23,811,746	23,000,000	14,800,000
22003	Fuel, Oils, Lubricants	9,750,000	13,660,000	8,260,000
22007	Rental Expenses	0	700,000	1,000,000
22010	Travel - In - Country	28,605,800	43,800,000	43,800,000
22014	Hospitality Supplies And Services	9,900,000	13,600,000	8,600,000
Total of Subvote		338,311,946	464,844,000	423,864,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Programme		3,512,924,092	3,947,012,305	4,364,057,255
PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT				
Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	268,890,000	262,680,000	203,208,000
21113	Personnnel Allowances - (Non-Discretionary)	63,242,000	96,520,000	97,070,000
21121	Personal Allowances - In-Kind	0	16,000,000	32,000,000
22001	Office And General Supplies And Services	1,960,480	5,920,000	1,480,000
22003	Fuel, Oils, Lubricants	5,060,000	2,855,000	9,471,400
22007	Rental Expenses	4,760,000	3,600,000	2,400,000
22010	Travel - In - Country	20,534,400	15,350,000	21,000,000
22012	Communication & Information	1,540,000	0	0
22014	Hospitality Supplies And Services	9,325,000	9,372,000	17,350,000
26311	Extra-budgetary accounts and funds -Cash	5,559,777,138	6,179,701,000	5,785,476,000
Total of Subvote		5,935,089,018	6,591,998,000	6,169,455,400
Subvote 3004 DIVISION OF SALARY AND REMUNERATION				
21111	Basic Salaries-Pensionable Posts	103,680,000	146,388,000	121,368,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,980,000	119,140,000
21121	Personal Allowances - In-Kind	0	0	51,600,000
22001	Office And General Supplies And Services	2,100,000	370,000	5,665,445
22003	Fuel, Oils, Lubricants	0	0	30,502,600
22007	Rental Expenses	0	0	3,000,000
22010	Travel - In - Country	3,299,600	340,000	185,000,000
22014	Hospitality Supplies And Services	3,369,000	120,000	14,500,000
Total of Subvote		112,448,600	149,198,000	530,776,045
Total of Programme		6,047,537,618	6,741,196,000	6,700,231,445
PROGRAMME 40 MANAGEMENT INFORMATION				
Subvote 4002 MANAGEMENT INFORMATION SYSTEM DIVISION				
21111	Basic Salaries-Pensionable Posts	321,408,000	296,844,000	382,027,000
21113	Personnnel Allowances - (Non-Discretionary)	77,039,901	80,410,800	88,210,800
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	27,727,184	18,000,000	7,800,000
22003	Fuel, Oils, Lubricants	0	45,000,000	7,498,000
22007	Rental Expenses	0	2,000,000	6,000,000
22008	Training - Domestic	0	31,500,000	5,000,000
22010	Travel - In - Country	4,730,116	74,200,000	76,200,000
22012	Communication & Information	230,000	85,000,261	16,500,000
22013	Educational Materials, Services And Supplies	0	59,099,494	0
22014	Hospitality Supplies And Services	4,750,000	26,500,000	41,680,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	50,000,000	15,000,000
26311	Extra-budgetary accounts and funds -Cash	9,523,553,987	7,853,059,000	7,437,924,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	44,700,000
Total of Subvote		9,959,439,188	8,637,613,555	8,128,539,800
Total of Programme		9,959,439,188	8,637,613,555	8,128,539,800

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Vote		<u>42,743,130,329</u>	<u>32,923,578,000</u>	<u>33,467,235,000</u>

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ethics Secretariat**

Seven billion three hundred sixty-six million nine hundred twenty-one thousand

(Shs.7,366,921,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	297,436,000	397,445,877	268,732,000
21113	Personnel Allowances - (Non-Discretionary)	373,766,099	401,593,200	365,990,760
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	1,000,000	10,000,000
21121	Personal Allowances - In-Kind	29,695,400	6,000,000	41,000,000
22001	Office And General Supplies And Services	108,154,072	164,180,000	70,840,000
22002	Utilities Supplies And Services	56,365,563	30,000,000	54,480,000
22003	Fuel, Oils, Lubricants	0	90,000,000	64,332,000
22004	Medical Supplies & Services	3,600,000	6,399,888	4,800,000
22006	Clothing,Bedding, Footwear And Services	11,750,000	2,450,000	13,200,000
22007	Rental Expenses	458,880,480	468,723,360	464,092,000
22008	Training - Domestic	7,076,000	7,500,000	28,500,000
22010	Travel - In - Country	79,264,059	46,475,000	154,910,000
22011	Travel Out Of Country	1,000,000	18,859,200	21,900,000
22012	Communication & Information	11,765,195	15,000,000	24,950,000
22014	Hospitality Supplies And Services	31,181,887	27,848,000	66,340,000
22016	Printing, advertizing and Information Supplies and Services	978,736	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	91,927,781	67,000,000	87,000,000
22030	Other Supplies and Services (not elsewhere classified)	799,914	2,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	12,000,000
22032	Other operating Expenses	288,357,652	20,000,000	45,000,000
31121	Transportation Equipment	122,262,857	550,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	1,500,000	11,546,000
Total of Subvote		1,979,261,695	2,323,974,525	1,815,612,760

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	151,712,000	222,473,212	184,372,000
21113	Personnel Allowances - (Non-Discretionary)	136,729,199	132,442,440	132,142,440
21114	Personnel Allowances - (Discretionary)- Optional	19,109,241	10,800,000	4,500,000
21121	Personal Allowances - In-Kind	5,740,000	0	13,200,000
22001	Office And General Supplies And Services	250,759	1,250,000	2,900,000
22003	Fuel, Oils, Lubricants	0	2,000,000	5,354,400
22008	Training - Domestic	1,200,000	6,000,000	3,605,600
22010	Travel - In - Country	18,384,000	1,850,000	60,420,000
22012	Communication & Information	600,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	0	4,200,000	3,535,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	1,005,000	1,700,000
22032	Other operating Expenses	0	0	4,090,000

Vote 033 Ethics Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	254,500	0	135,000
Total of Subvote		337,979,699	383,520,652	417,454,440
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	91,410,000	98,220,000	106,920,000
21113	Personnnel Allowances - (Non-Discretionary)	68,580,000	111,920,000	113,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	22,682,500	0	0
22001	Office And General Supplies And Services	5,000,000	1,500,000	8,340,000
22003	Fuel, Oils, Lubricants	0	3,750,000	2,576,000
22007	Rental Expenses	0	0	3,040,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	24,200,000	3,400,000	34,860,000
22014	Hospitality Supplies And Services	0	1,400,000	7,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	493,391	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	700,000
Total of Subvote		212,365,891	220,190,000	289,736,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	73,505,000	65,661,000	75,324,000
21113	Personnnel Allowances - (Non-Discretionary)	41,293,200	36,552,000	36,552,000
21121	Personal Allowances - In-Kind	456,500	0	0
22001	Office And General Supplies And Services	1,200,000	0	0
22003	Fuel, Oils, Lubricants	0	960,000	460,000
22010	Travel - In - Country	3,840,000	1,200,000	0
22012	Communication & Information	8,500,000	11,000,000	25,382,952
22014	Hospitality Supplies And Services	2,500,000	0	900,000
22016	Printing, advertizing and Information Supplies and Services	3,033,441	0	0
Total of Subvote		134,328,141	115,373,000	138,618,952
Subvote 1005 PROCUREMENT AND MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	84,208,000	114,955,000	173,856,000
21113	Personnnel Allowances - (Non-Discretionary)	44,892,000	63,811,980	82,050,000
22001	Office And General Supplies And Services	0	1,447,232	2,210,000
22008	Training - Domestic	0	0	1,660,000
22010	Travel - In - Country	0	0	20,880,000
22012	Communication & Information	450,000	2,432,000	2,200,000
22014	Hospitality Supplies And Services	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		129,550,000	187,646,212	284,856,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	113,628,000	72,883,500	86,120,000
21113	Personnnel Allowances - (Non-Discretionary)	81,680,000	82,960,000	88,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
21121	Personal Allowances - In-Kind	390,000	10,000,000	0
22001	Office And General Supplies And Services	0	550,000	1,000,000
22003	Fuel, Oils, Lubricants	0	1,250,000	3,450,000
22008	Training - Domestic	0	0	1,000,000

Vote 033 Ethics Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	16,380,000	4,200,000	11,100,000
22014	Hospitality Supplies And Services	0	3,320,000	3,450,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,700,000
Total of Subvote		212,078,000	176,663,500	197,400,000

Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	47,224,000	86,258,000	92,968,000
21113	Personnel Allowances - (Non-Discretionary)	38,151,600	42,729,600	51,729,600
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office And General Supplies And Services	20,766,148	12,500,000	16,290,000
22003	Fuel, Oils, Lubricants	0	0	1,039,600
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	8,247,752	0	11,940,000
22012	Communication & Information	15,071,409	96,000,000	60,000,000
22014	Hospitality Supplies And Services	0	0	1,000,800
22018	Routine Maintenance And Repair Of Roads And Bridges	5,000,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	6,931,400	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,868,699	0	19,000,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,955,000	0	0
Total of Subvote		159,284,609	244,419,000	257,968,000

Subvote 1008 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	86,038,000	63,048,137	49,968,000
21113	Personnel Allowances - (Non-Discretionary)	79,700,520	58,983,200	58,283,200
21114	Personnel Allowances - (Discretionary)- Optional	21,600,000	18,000,000	15,600,000
22001	Office And General Supplies And Services	0	500,000	3,900,000
22003	Fuel, Oils, Lubricants	0	1,500,000	1,255,800
22007	Rental Expenses	3,150,000	0	2,500,000
22010	Travel - In - Country	37,538,000	7,200,000	13,910,000
22012	Communication & Information	0	0	1,000,000
22013	Educational Materials, Services And Supplies	0	0	301,000
22014	Hospitality Supplies And Services	2,000,000	0	1,770,000
22032	Other operating Expenses	0	0	480,000
Total of Subvote		230,026,520	149,231,337	148,968,000

Total of Programme

3,394,874,554	3,801,018,226	3,550,614,152
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PROGRAMME 20 PERSONNEL SERVICES

Subvote 2001 PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	299,048,000	248,184,000	199,384,000
21113	Personnel Allowances - (Non-Discretionary)	268,193,040	141,302,400	145,262,400
21121	Personal Allowances - In-Kind	15,000,000	15,000,000	15,000,000
22001	Office And General Supplies And Services	0	8,990,000	1,910,000
22003	Fuel, Oils, Lubricants	0	6,437,500	1,196,000
22007	Rental Expenses	0	0	2,850,000
22008	Training - Domestic	0	900,000	800,000
22010	Travel - In - Country	51,960,000	9,760,000	24,120,000

Vote 033 Ethics Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	2,825,180	1,580,100	131,600
22014	Hospitality Supplies And Services	3,464,097	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,614,730	1,500,000	400,000
Total of Subvote		645,105,047	433,654,000	392,854,000
Subvote 2002 PUBLIC LEADERS ETHICS PROMOTION DIVISION				
21111	Basic Salaries-Pensionable Posts	250,030,000	197,997,000	220,180,000
21113	Personnnel Allowances - (Non-Discretionary)	183,617,624	178,620,000	181,680,000
21121	Personal Allowances - In-Kind	200,000	0	0
22001	Office And General Supplies And Services	0	7,330,000	9,450,000
22003	Fuel, Oils, Lubricants	0	2,375,000	0
22010	Travel - In - Country	17,417,200	5,400,000	2,700,000
22014	Hospitality Supplies And Services	0	0	170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
Total of Subvote		453,264,824	391,722,000	414,180,000
Subvote 2004 ZONAL OFFICE- NORTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	153,480,000	140,795,602	146,200,000
21113	Personnnel Allowances - (Non-Discretionary)	98,693,600	89,840,000	92,810,000
21121	Personal Allowances - In-Kind	5,000,000	0	0
22001	Office And General Supplies And Services	5,400,000	870,000	7,160,000
22002	Utilities Supplies And Services	2,400,000	8,160,000	12,240,000
22003	Fuel, Oils, Lubricants	20,148,300	620,000	3,898,500
22007	Rental Expenses	4,800,000	150,000	401,148
22010	Travel - In - Country	23,850,000	11,760,000	11,135,000
22012	Communication & Information	4,200,000	3,000,000	4,584,000
22014	Hospitality Supplies And Services	1,500,000	1,800,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,830,000	7,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,171,000	1,400,000	1,400,000
Total of Subvote		342,472,900	265,395,602	286,328,648
Subvote 2005 ZONAL OFFICE- SOUTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	160,946,000	162,043,640	119,976,000
21113	Personnnel Allowances - (Non-Discretionary)	90,915,200	97,080,000	94,360,000
21121	Personal Allowances - In-Kind	0	0	5,000,000
22001	Office And General Supplies And Services	18,719,000	3,200,000	22,125,000
22002	Utilities Supplies And Services	9,820,000	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	12,675,000	8,950,000	3,565,000
22010	Travel - In - Country	35,587,200	20,100,000	13,200,000
22012	Communication & Information	9,600,000	7,980,000	4,980,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,850,000	5,000,000	4,886,200
22031	Expenses on Professional fees and charges	3,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	500,000
Total of Subvote		367,112,400	316,353,640	281,592,200
Subvote 2006 ZONAL OFFICE- CENTRAL ZONE				
21111	Basic Salaries-Pensionable Posts	165,750,000	190,462,054	160,840,000

Vote 033 Ethics Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	85,440,534	120,280,000	121,680,000
21121	Personal Allowances - In-Kind	1,200,000	0	5,000,000
22001	Office And General Supplies And Services	8,110,434	2,264,000	10,864,000
22002	Utilities Supplies And Services	5,666,853	4,625,000	3,920,000
22003	Fuel, Oils, Lubricants	7,280,000	3,517,500	13,363,000
22007	Rental Expenses	30,000,000	6,000,000	500,000
22010	Travel - In - Country	59,357,700	15,340,000	33,200,000
22012	Communication & Information	5,918,449	3,600,000	4,800,000
22014	Hospitality Supplies And Services	0	400,000	3,600,000
22019	Routine maintenance and repair of buildings	0	986,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,327,600	0	13,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,700,000	19,473,000
Total of Subvote		372,251,570	356,174,554	392,240,000
Subvote 2007 ZONAL OFFICE- EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	110,015,100	123,741,986	130,500,000
21113	Personnel Allowances - (Non-Discretionary)	88,613,600	71,352,000	103,296,000
21121	Personal Allowances - In-Kind	3,600,000	0	5,000,000
22001	Office And General Supplies And Services	3,036,900	1,650,000	29,020,160
22002	Utilities Supplies And Services	4,450,000	6,600,000	14,400,000
22003	Fuel, Oils, Lubricants	4,370,000	4,000,000	3,231,500
22007	Rental Expenses	49,000,000	52,422,000	43,570,640
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	3,000,000	19,300,000	23,300,000
22012	Communication & Information	6,000,000	3,400,000	4,100,000
22014	Hospitality Supplies And Services	0	0	4,065,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	10,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	70,000,000	0
22031	Expenses on Professional fees and charges	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	10,700,000
Total of Subvote		273,585,600	363,965,986	375,684,000
Subvote 2008 ZONAL OFFICE- SOUTHERN HIGHLANDS				
21111	Basic Salaries-Pensionable Posts	116,885,000	148,754,717	126,148,000
21113	Personnel Allowances - (Non-Discretionary)	110,000,800	86,008,000	106,605,600
21121	Personal Allowances - In-Kind	0	0	5,600,000
22001	Office And General Supplies And Services	9,900,000	5,000,000	12,740,000
22002	Utilities Supplies And Services	1,920,000	4,800,000	3,926,400
22003	Fuel, Oils, Lubricants	8,800,000	16,660,000	3,496,000
22007	Rental Expenses	84,000,000	104,508,000	104,508,000
22008	Training - Domestic	0	1,200,000	0
22010	Travel - In - Country	0	9,500,000	6,500,000
22012	Communication & Information	8,000,000	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,388,400	6,000,000	3,000,000
Total of Subvote		344,894,200	386,030,717	376,124,000

Vote 033 Ethics Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2009 ZONAL OFFICE- LAKE ZONE				
21111	Basic Salaries-Pensionable Posts	136,618,000	173,290,972	153,376,000
21113	Personnel Allowances - (Non-Discretionary)	120,580,000	125,880,000	138,680,000
21121	Personal Allowances - In-Kind	5,000,000	5,000,000	0
22001	Office And General Supplies And Services	2,495,000	2,240,000	11,780,000
22002	Utilities Supplies And Services	5,400,000	9,000,000	7,200,000
22003	Fuel, Oils, Lubricants	6,720,000	9,340,000	7,109,300
22007	Rental Expenses	72,504,000	72,504,000	72,504,000
22008	Training - Domestic	500,000	0	0
22010	Travel - In - Country	8,640,000	14,880,000	15,960,000
22012	Communication & Information	2,856,000	4,560,000	7,880,000
22014	Hospitality Supplies And Services	700,000	0	3,600,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	19,000,000	6,690,700
31122	Machinery and Equipment Other thanTransport Equipment	0	1,360,000	7,760,000
Total of Subvote		367,013,000	439,454,972	432,540,000
Subvote 2010 ZONAL OFFICE- WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	80,814,000	121,593,533	97,108,000
21113	Personnel Allowances - (Non-Discretionary)	65,286,500	93,480,000	99,580,000
21121	Personal Allowances - In-Kind	8,600,000	0	5,000,000
22001	Office And General Supplies And Services	12,835,000	3,444,000	4,050,000
22002	Utilities Supplies And Services	3,600,000	3,840,000	2,040,000
22003	Fuel, Oils, Lubricants	12,870,000	6,870,000	8,484,700
22006	Clothing,Bedding, Footwear And Services	0	0	400,000
22007	Rental Expenses	19,354,576	12,000,000	0
22010	Travel - In - Country	43,225,000	10,700,000	22,980,000
22012	Communication & Information	3,600,000	2,600,000	2,890,000
22014	Hospitality Supplies And Services	0	356,000	1,080,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,200,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	12,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	400,000	0	1,385,300
Total of Subvote		258,585,076	268,083,533	257,598,000
Subvote 2011 ZONAL OFFICE-DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	27,985,300	290,476,770	272,124,000
21113	Personnel Allowances - (Non-Discretionary)	226,072,300	255,080,000	253,980,000
21121	Personal Allowances - In-Kind	0	5,000,000	5,000,000
22001	Office And General Supplies And Services	8,260,000	14,760,000	16,520,000
22002	Utilities Supplies And Services	14,400,000	7,560,000	16,800,000
22003	Fuel, Oils, Lubricants	3,020,000	5,080,000	4,462,000
22007	Rental Expenses	463,000	0	500,000
22010	Travel - In - Country	4,080,000	13,400,000	17,460,000
22012	Communication & Information	9,300,000	1,800,000	3,900,000
22014	Hospitality Supplies And Services	1,100,422	1,100,000	5,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	0	500,000

Vote 033 Ethics Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,000,000
Total of Subvote		<u>295,681,022</u>	<u>599,256,770</u>	<u>607,166,000</u>
Total of Programme		<u>3,719,965,638</u>	<u>3,820,091,774</u>	<u>3,816,306,848</u>
Total of Vote		<u>7,114,840,192</u>	<u>7,621,110,000</u>	<u>7,366,921,000</u>

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND
EAST AFRICA COOPERATION

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry Of Foreign Affairs and East Africa Cooperation**

One hundred seventy-eight billion seven hundred sixty-five million four hundred thirty-eight thousand

(Shs.178,765,438,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	2,635,699,410	3,438,034,697	2,084,735,000
21112	Basic Salaries-Non Pensionable Posts	0	0	3,857,000
21113	Personnel Allowances - (Non-Discretionary)	1,439,047,874	3,493,500,000	1,500,100,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	2,000,000	56,000,000
21121	Personal Allowances - In-Kind	579,727,353	108,000,000	166,200,000
22001	Office And General Supplies And Services	571,949,311	263,800,000	380,850,000
22002	Utilities Supplies And Services	418,226,594	168,500,000	279,000,000
22003	Fuel, Oils, Lubricants	220,551,988	371,600,000	383,000,000
22004	Medical Supplies & Services	13,200,000	27,200,000	13,600,000
22006	Clothing,Bedding, Footwear And Services	53,160,076	53,000,000	76,000,000
22007	Rental Expenses	5,513,887,042	655,500,000	913,550,000
22008	Training - Domestic	105,005,389	188,400,000	290,900,000
22009	Training - Foreign	66,043,393	128,000,000	67,500,000
22010	Travel - In - Country	346,162,187	651,050,000	533,100,000
22011	Travel Out Of Country	911,264,098	577,640,000	267,600,000
22012	Communication & Information	186,136,076	235,000,000	139,000,000
22013	Educational Materials, Services And Supplies	15,000,000	35,000,000	30,000,000
22014	Hospitality Supplies And Services	192,577,136	388,000,000	257,500,000
22019	Routine maintenance and repair of buildings	122,561,173	20,000,000	130,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	72,606,326	10,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	225,380,896	367,000,000	362,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	15,870,161	5,000,000	61,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	47,945,275	12,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	10,000,000	10,000,000	24,000,000
22031	Expenses on Professional fees and charges	8,997,600	15,000,000	17,000,000
22032	Other operating Expenses	2,508,773,068	22,067,000	45,000,000
26311	Extra-budgetary accounts and funds -Cash	3,135,410,382	3,427,064,303	3,300,640,000
31121	Transportation Equipment	872,446,639	2,382,000,000	1,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	768,088,111	127,500,000	80,000,000
Total of Subvote		21,063,217,558	17,181,856,000	12,522,132,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	486,300,000	749,013,000	690,628,000
21113	Personnel Allowances - (Non-Discretionary)	71,152,720	166,240,000	201,444,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
21121	Personal Allowances - In-Kind	25,080,000	19,000,000	21,000,000
22001	Office And General Supplies And Services	17,766,888	36,000,000	40,946,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22008	Training - Domestic	9,329,300	48,800,000	43,200,000
22009	Training - Foreign	1,300,000	45,064,000	30,000,000
22010	Travel - In - Country	24,577,813	10,400,000	10,165,562
22011	Travel Out Of Country	99,113,097	26,160,000	35,608,438
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	34,454,500	3,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,800,000	2,200,000
22031	Expenses on Professional fees and charges	0	0	5,300,000
31122	Machinery and Equipment Other thanTransport Equipment	599,500	12,000,000	8,100,000
Total of Subvote		769,673,818	1,121,677,000	1,103,292,000
Subvote 1003 FOREIGN AFFAIRS OFFICE ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	264,163,104	388,854,000	268,672,000
21113	Personnel Allowances - (Non-Discretionary)	72,064,463	113,980,000	169,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
21121	Personal Allowances - In-Kind	34,170,406	40,340,000	50,160,000
22001	Office And General Supplies And Services	119,709,815	30,600,000	34,800,000
22002	Utilities Supplies And Services	10,695,870	4,800,000	7,200,000
22003	Fuel, Oils, Lubricants	9,240,000	48,000,000	37,840,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,900,000
22007	Rental Expenses	0	500,000	1,000,000
22008	Training - Domestic	1,100,000	6,000,000	6,800,000
22009	Training - Foreign	1,000,000	14,400,000	18,000,000
22010	Travel - In - Country	17,990,000	29,500,000	45,620,000
22011	Travel Out Of Country	118,334,282	302,394,200	284,834,000
22012	Communication & Information	9,960,000	12,800,000	23,900,000
22013	Educational Materials, Services And Supplies	1,100,000	1,800,000	4,500,000
22014	Hospitality Supplies And Services	11,098,220	8,000,000	18,800,000
22019	Routine maintenance and repair of buildings	5,400,000	20,000,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,832,000	6,700,000	11,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,634,504	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,400,000	10,399,800	18,400,000
Total of Subvote		686,892,665	1,039,068,000	1,018,886,000
Subvote 1004 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	256,797,000	255,141,000	304,648,000
21113	Personnel Allowances - (Non-Discretionary)	176,640,000	220,240,000	241,400,000
21114	Personnel Allowances - (Discretionary)- Optional	10,050,000	21,600,000	35,500,000
21121	Personal Allowances - In-Kind	45,970,097	80,540,000	91,250,000
22001	Office And General Supplies And Services	29,254,230	78,240,000	70,670,000
22007	Rental Expenses	5,000,000	24,100,000	28,920,000
22008	Training - Domestic	0	6,950,000	17,400,000
22009	Training - Foreign	12,762,822	9,330,000	6,000,000
22010	Travel - In - Country	114,994,723	292,252,490	511,740,000
22011	Travel Out Of Country	470,865,143	162,242,753	61,720,000
22012	Communication & Information	0	0	2,900,000
22014	Hospitality Supplies And Services	30,845,398	98,716,757	120,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	15,500,000
Total of Subvote		1,153,179,412	1,254,353,000	1,508,048,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1005 INTERNATIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	471,428,000	462,156,000	251,944,000
21113	Personnel Allowances - (Non-Discretionary)	111,340,628	102,220,000	159,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,933,796	0	10,000,000
21121	Personal Allowances - In-Kind	15,405,000	89,340,000	74,240,000
22001	Office And General Supplies And Services	7,716,993	19,820,000	19,807,000
22007	Rental Expenses	0	4,400,000	13,200,000
22008	Training - Domestic	0	1,100,000	7,080,000
22009	Training - Foreign	6,500,000	14,671,260	13,000,000
22010	Travel - In - Country	41,059,750	63,981,504	102,876,000
22011	Travel Out Of Country	303,624,661	373,764,648	306,605,000
22012	Communication & Information	0	0	400,000
22014	Hospitality Supplies And Services	13,978,007	6,500,000	23,880,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,440,588	13,950,000
Total of Subvote		972,986,835	1,146,394,000	996,182,000
Subvote 1006 EUROPE AND AMERICA				
21111	Basic Salaries-Pensionable Posts	146,934,000	259,047,000	235,264,000
21113	Personnel Allowances - (Non-Discretionary)	71,900,000	86,340,000	153,800,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	2,000,000	5,000,000
21121	Personal Allowances - In-Kind	6,854,788	62,240,000	16,080,000
22001	Office And General Supplies And Services	2,750,003	7,948,000	6,870,000
22007	Rental Expenses	7,035,000	9,000,000	25,500,000
22008	Training - Domestic	0	0	6,900,000
22009	Training - Foreign	1,904,652	33,000,000	16,200,000
22010	Travel - In - Country	48,640,833	168,560,000	216,511,930
22011	Travel Out Of Country	153,685,788	288,347,000	218,456,072
22012	Communication & Information	0	0	15,129,816
22013	Educational Materials, Services And Supplies	0	0	150,000
22014	Hospitality Supplies And Services	4,976,000	17,500,000	31,208,440
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	12,500,000	15,628,742
Total of Subvote		446,081,064	946,482,000	962,699,000
Subvote 1007 ASIA AND AUSTRALIA				
21111	Basic Salaries-Pensionable Posts	175,177,000	172,308,000	141,988,000
21113	Personnel Allowances - (Non-Discretionary)	99,600,000	96,900,000	112,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	10,280,000	32,080,000	58,240,000
22001	Office And General Supplies And Services	1,719,400	20,920,000	27,020,000
22007	Rental Expenses	9,051,000	10,000,000	6,000,000
22008	Training - Domestic	300,000	4,900,000	8,400,000
22009	Training - Foreign	33,111,147	72,894,000	29,760,000
22010	Travel - In - Country	60,129,467	143,756,111	165,920,000
22011	Travel Out Of Country	58,437,501	276,752,000	256,194,000
22012	Communication & Information	0	0	15,358,000
22014	Hospitality Supplies And Services	12,275,616	18,101,889	14,278,000
31122	Machinery and Equipment Other thanTransport Equipment	8,036,092	9,600,000	11,834,000
Total of Subvote		468,117,223	858,212,000	867,892,000
Subvote 1008 AFRICA				
21111	Basic Salaries-Pensionable Posts	118,676,000	155,919,000	144,348,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	61,287,878	79,380,000	137,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	18,000,000
21121	Personal Allowances - In-Kind	11,300,000	90,240,000	16,080,000
22001	Office And General Supplies And Services	17,007,148	10,380,000	25,950,000
22007	Rental Expenses	66,000,000	28,600,000	84,100,000
22008	Training - Domestic	0	1,100,000	3,800,000
22009	Training - Foreign	3,988,482	2,811,508	9,547,249
22010	Travel - In - Country	58,949,110	91,090,000	202,508,584
22011	Travel Out Of Country	264,292,600	352,504,401	289,090,167
22012	Communication & Information	1,154,250	1,000,000	18,552,000
22014	Hospitality Supplies And Services	14,144,136	38,594,091	90,972,000
22016	Printing, advertizing and Information Supplies and Services	6,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	334,381,974	800,000,000	800,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,200,000	21,000,000	23,900,000
Total of Subvote		966,381,578	1,676,219,000	1,864,648,000
Subvote 1009 REGIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	161,181,600	203,832,000	250,980,000
21113	Personnel Allowances - (Non-Discretionary)	110,375,000	81,880,000	108,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,500,000
21121	Personal Allowances - In-Kind	6,900,000	90,240,000	45,160,000
22001	Office And General Supplies And Services	16,800,000	23,720,000	36,887,500
22007	Rental Expenses	3,000,000	2,829,015	9,200,000
22008	Training - Domestic	0	5,000,000	13,000,000
22009	Training - Foreign	0	5,500,000	15,000,000
22010	Travel - In - Country	78,036,704	40,033,400	104,740,000
22011	Travel Out Of Country	185,399,947	433,265,085	370,932,500
22012	Communication & Information	0	0	1,800,000
22014	Hospitality Supplies And Services	6,498,000	8,452,500	27,400,000
22032	Other operating Expenses	10,605,384,007	0	0
Total of Subvote		11,173,575,258	894,752,000	991,900,000
Subvote 1010 PROTOCOL				
21111	Basic Salaries-Pensionable Posts	244,284,000	230,595,000	236,140,000
21113	Personnel Allowances - (Non-Discretionary)	56,904,638	287,500,004	282,400,000
21114	Personnel Allowances - (Discretionary)- Optional	12,100,000	20,000,000	43,000,000
21121	Personal Allowances - In-Kind	107,826,000	100,240,000	118,120,000
22001	Office And General Supplies And Services	189,367,573	210,997,000	121,697,000
22003	Fuel, Oils, Lubricants	200,905,020	349,600,000	109,300,000
22006	Clothing,Bedding, Footwear And Services	100,000,000	240,000,000	266,500,000
22007	Rental Expenses	1,741,284,628	1,511,500,000	280,500,000
22008	Training - Domestic	0	30,000,000	27,000,000
22009	Training - Foreign	0	14,000,000	30,000,000
22010	Travel - In - Country	1,823,642,873	1,199,739,996	654,978,000
22011	Travel Out Of Country	3,010,201,131	3,065,000,000	1,711,255,000
22012	Communication & Information	0	15,000,000	24,500,000
22014	Hospitality Supplies And Services	489,263,967	602,550,000	582,050,000
22016	Printing, advertizing and Information Supplies and Services	0	75,000,000	10,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,970,000	25,800,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	16,000,000	0	0
31121	Transportation Equipment	0	400,000,000	0

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	25,000,000	225,000,000	114,500,000
Total of Subvote		8,030,749,829	8,602,522,000	4,632,140,000
Subvote 1011 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	235,434,000	272,805,000	211,192,000
21113	Personnnel Allowances - (Non-Discretionary)	55,352,932	104,500,000	146,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	7,546,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	25,170,960	29,544,960	31,944,960
22007	Rental Expenses	1,826,288,499	1,418,875,040	1,443,675,040
22008	Training - Domestic	0	0	2,000,000
22009	Training - Foreign	0	17,409,464	6,129,414
22010	Travel - In - Country	15,518,000	42,230,000	48,480,000
22011	Travel Out Of Country	204,416,703	222,866,536	171,813,435
22012	Communication & Information	0	0	750,000
22014	Hospitality Supplies And Services	2,160,000	0	16,200,000
22031	Expenses on Professional fees and charges	0	7,200,000	8,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,800,000	19,233,151
Total of Subvote		2,371,887,094	2,137,311,000	2,125,698,000
Subvote 1012 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	96,921,000	90,654,000	84,340,000
21113	Personnnel Allowances - (Non-Discretionary)	41,229,594	55,540,000	72,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	2,950,000	19,030,000	16,080,000
22001	Office And General Supplies And Services	2,500,000	21,225,600	55,600,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	2,000,000
22007	Rental Expenses	0	2,500,000	4,000,000
22008	Training - Domestic	0	0	5,000,000
22009	Training - Foreign	9,381,398	19,600,000	18,510,000
22010	Travel - In - Country	40,834,566	73,100,000	61,720,000
22011	Travel Out Of Country	96,472,476	196,610,400	116,200,000
22012	Communication & Information	0	12,500,000	34,526,000
22013	Educational Materials, Services And Supplies	0	5,500,000	0
22014	Hospitality Supplies And Services	7,144,668	1,000,000	34,500,000
22016	Printing, advertizing and Information Supplies and Services	2,924,182	0	0
22031	Expenses on Professional fees and charges	0	3,480,000	0
Total of Subvote		300,357,884	501,740,000	515,426,000
Subvote 1013 MIDDLE EAST DIVISION				
21111	Basic Salaries-Pensionable Posts	135,534,000	158,499,000	79,680,000
21113	Personnnel Allowances - (Non-Discretionary)	53,200,000	92,100,000	110,140,000
21114	Personnel Allowances - (Discretionary)- Optional	3,670,000	2,000,000	5,750,000
21121	Personal Allowances - In-Kind	24,867,000	55,960,000	41,240,000
22001	Office And General Supplies And Services	5,200,000	12,720,000	21,660,000
22007	Rental Expenses	2,014,000	31,500,000	26,000,000
22008	Training - Domestic	740,000	44,275,500	37,853,600
22009	Training - Foreign	0	12,071,260	9,000,000
22010	Travel - In - Country	18,098,000	68,280,826	93,843,148
22011	Travel Out Of Country	117,482,939	268,004,414	251,578,252
22012	Communication & Information	0	2,000,000	4,500,000
22013	Educational Materials, Services And Supplies	0	1,200,000	0

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22014	Hospitality Supplies And Services	9,125,000	25,700,000	20,635,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	24,600,000
Total of Subvote		369,930,939	782,311,000	726,480,000
Subvote 1014 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	37,884,000	106,566,000	108,844,000
21113	Personnnel Allowances - (Non-Discretionary)	17,210,000	41,100,000	63,238,800
21121	Personal Allowances - In-Kind	5,805,000	16,080,000	13,080,000
22001	Office And General Supplies And Services	1,800,000	5,820,000	7,680,000
22008	Training - Domestic	5,235,970	22,260,000	22,950,000
22009	Training - Foreign	22,402,724	21,994,400	6,855,600
22010	Travel - In - Country	3,058,309	12,920,000	15,260,000
22011	Travel Out Of Country	165,710,211	278,363,600	298,635,600
22012	Communication & Information	0	1,200,000	2,000,000
22014	Hospitality Supplies And Services	150,000	1,000,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		259,256,214	515,304,000	546,044,000
Subvote 1015 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	113,490,000	78,591,000	111,164,000
21113	Personnnel Allowances - (Non-Discretionary)	84,430,000	104,980,000	158,600,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	1,000,000	9,200,000
21121	Personal Allowances - In-Kind	3,000,000	16,000,000	28,260,000
22001	Office And General Supplies And Services	3,928,695	11,200,000	32,080,000
22008	Training - Domestic	4,271,467	25,910,000	28,860,000
22009	Training - Foreign	1,322,000	14,000,000	3,600,000
22010	Travel - In - Country	18,406,692	23,280,000	35,841,000
22011	Travel Out Of Country	126,342,854	185,617,007	97,448,000
22012	Communication & Information	0	1,610,600	5,959,000
22014	Hospitality Supplies And Services	2,931,283	8,700,000	14,000,000
22016	Printing, advertizing and Information Supplies and Services	1,866,670	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,150,393	0
22031	Expenses on Professional fees and charges	0	2,100,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,300,000	18,600,000
Total of Subvote		360,389,661	482,439,000	545,012,000
Subvote 1016 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	79,332,000	135,294,000	126,664,000
21113	Personnnel Allowances - (Non-Discretionary)	45,250,000	49,080,000	75,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,550,000	3,200,000	18,000,000
21121	Personal Allowances - In-Kind	0	0	16,080,000
22001	Office And General Supplies And Services	1,729,500	100,340,000	32,490,000
22007	Rental Expenses	0	12,000,000	16,000,000
22008	Training - Domestic	13,567,000	29,200,000	9,000,000
22009	Training - Foreign	0	13,200,000	10,000,000
22010	Travel - In - Country	11,500,999	45,200,000	96,800,000
22011	Travel Out Of Country	111,251,381	118,000,000	83,816,189
22012	Communication & Information	6,086,214	57,600,000	57,600,000
22014	Hospitality Supplies And Services	0	0	21,600,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,340,000	0	0
22031	Expenses on Professional fees and charges	0	17,300,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	33,133,811
Total of Subvote		271,607,094	588,414,000	599,784,000

Subvote 1017 DIASPORA ENGAGEMENT AND OPPORTUNITY

21111	Basic Salaries-Pensionable Posts	57,387,000	97,902,000	92,640,000
21113	Personnel Allowances - (Non-Discretionary)	59,910,000	71,060,000	83,700,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	14,000,000	28,000,000
21121	Personal Allowances - In-Kind	4,210,000	32,080,000	32,080,000
22001	Office And General Supplies And Services	13,500,000	39,050,000	50,774,643
22007	Rental Expenses	2,200,000	19,000,000	27,500,000
22008	Training - Domestic	0	2,700,000	2,700,000
22009	Training - Foreign	9,026,342	10,050,000	10,050,000
22010	Travel - In - Country	65,314,216	158,000,000	148,700,000
22011	Travel Out Of Country	58,150,363	157,831,000	110,353,877
22012	Communication & Information	0	0	6,412,480
22014	Hospitality Supplies And Services	8,708,857	17,500,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	0	0
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,000,000
Total of Subvote		280,206,778	629,173,000	638,911,000

Subvote 1018 ECONOMIC INFRASTRUCTURE AND SOCIAL SUPPORT SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	116,574,000	119,319,000	119,484,000
21113	Personnel Allowances - (Non-Discretionary)	51,000,000	61,600,000	127,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	36,910,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	6,200,000	5,450,000	18,200,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	6,752,000	6,800,000	3,800,000
22009	Training - Foreign	6,000,000	5,200,000	5,000,000
22010	Travel - In - Country	133,678,772	90,322,000	186,490,000
22011	Travel Out Of Country	165,055,196	420,715,000	247,920,000
22012	Communication & Information	0	0	810,000
22013	Educational Materials, Services And Supplies	600,000	0	0
22014	Hospitality Supplies And Services	1,300,000	10,500,000	22,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,098,173	4,500,000	20,700,000
Total of Subvote		527,168,141	740,486,000	789,484,000

Subvote 1019 POLITICAL, DEFENCE AND SECURITY AFFAIRS

21111	Basic Salaries-Pensionable Posts	104,919,000	98,970,000	86,768,000
21113	Personnel Allowances - (Non-Discretionary)	33,100,000	54,440,000	66,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
21121	Personal Allowances - In-Kind	44,428,800	95,040,000	79,040,000
22001	Office And General Supplies And Services	12,000,000	16,061,360	24,920,000
22007	Rental Expenses	0	12,000,000	18,000,000
22008	Training - Domestic	0	2,500,000	12,500,000
22009	Training - Foreign	0	8,000,000	10,000,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	40,463,648	109,600,000	101,850,604
22011	Travel Out Of Country	169,156,424	261,018,640	200,068,723
22012	Communication & Information	0	0	9,988,188
22014	Hospitality Supplies And Services	4,488,000	7,200,000	14,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	25,192,485
Total of Subvote		408,555,872	673,830,000	661,628,000
Subvote 1020 TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIVISION				
21111	Basic Salaries-Pensionable Posts	151,988,048	152,037,000	188,764,000
21113	Personnnel Allowances - (Non-Discretionary)	39,600,000	79,120,000	94,067,908
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	52,071,045	95,540,000	74,340,000
22001	Office And General Supplies And Services	8,400,000	11,120,000	13,200,000
22007	Rental Expenses	0	0	26,200,000
22008	Training - Domestic	873,000	1,400,000	5,560,000
22009	Training - Foreign	680,000	8,383,009	6,461,796
22010	Travel - In - Country	109,112,414	130,190,337	185,380,785
22011	Travel Out Of Country	143,508,663	288,496,654	205,689,511
22012	Communication & Information	0	0	6,150,000
22013	Educational Materials, Services And Supplies	0	250,000	250,000
22014	Hospitality Supplies And Services	3,869,000	0	20,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	12,400,000
Total of Subvote		510,102,170	770,037,000	858,764,000
Total of Programme		51,390,317,087	42,542,580,000	34,475,050,000
PROGRAMME 20 DIPLOMACY AND MISSIONS				
Subvote 2001 EMBASSY OF TANZANIA - ADDIS ABABA				
21111	Basic Salaries-Pensionable Posts	58,602,000	44,400,000	75,164,000
21113	Personnnel Allowances - (Non-Discretionary)	393,650,684	1,889,806,741	1,548,223,988
22001	Office And General Supplies And Services	3,333,829	72,440,000	65,940,000
22002	Utilities Supplies And Services	25,954,027	138,000,000	114,000,000
22003	Fuel, Oils, Lubricants	8,926,579	42,000,000	36,000,000
22004	Medical Supplies & Services	0	4,500,000	2,500,000
22007	Rental Expenses	287,512,060	333,263,200	372,311,564
22008	Training - Domestic	0	16,400,000	11,660,000
22009	Training - Foreign	0	8,000,000	13,498,600
22010	Travel - In - Country	5,595,173	49,700,000	29,150,000
22011	Travel Out Of Country	4,858,772	212,368,048	128,509,837
22012	Communication & Information	16,679,913	29,809,011	31,809,011
22014	Hospitality Supplies And Services	319,860	45,300,000	30,400,000
22016	Printing, advertizing and Information Supplies and Services	0	22,050,000	4,050,000
22019	Routine maintenance and repair of buildings	71,809,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	232,969	12,800,000	11,800,000
22031	Expenses on Professional fees and charges	786,980	22,600,000	23,400,000
22032	Other operating Expenses	10,250,761	17,720,000	23,720,000
31122	Machinery and Equipment Other thanTransport Equipment	6,086,371	0	54,500,000
Total of Subvote		894,598,977	2,966,157,000	2,581,637,000

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Subvote 2002 EMBASSY OF TANZANIA - BERLIN				
21111	Basic Salaries-Pensionable Posts	17,886,000	75,348,000	81,932,000
21113	Personnel Allowances - (Non-Discretionary)	790,828,556	2,067,962,337	2,179,133,433
22001	Office And General Supplies And Services	31,197,859	107,200,000	108,395,600
22002	Utilities Supplies And Services	66,657,338	158,028,000	153,300,000
22003	Fuel, Oils, Lubricants	28,360,998	56,500,000	30,500,000
22004	Medical Supplies & Services	0	1,100,000	2,250,000
22007	Rental Expenses	484,645,729	512,193,930	653,740,000
22008	Training - Domestic	0	4,700,000	4,350,000
22009	Training - Foreign	4,063,047	6,000,000	2,900,000
22010	Travel - In - Country	29,967,634	97,200,000	47,000,000
22011	Travel Out Of Country	47,856,797	172,730,000	154,988,967
22012	Communication & Information	51,772,017	101,239,913	117,400,000
22014	Hospitality Supplies And Services	3,784,328	19,500,000	27,110,000
22019	Routine maintenance and repair of buildings	162,021,381	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	331,639	15,937,000	32,400,000
22031	Expenses on Professional fees and charges	6,654,110	18,000,000	5,000,000
22032	Other operating Expenses	22,024,718	250,985,780	258,800,000
26211	Current Grant to International Organization- cash	0	0	4,200,000
31121	Transportation Equipment	0	125,095,040	0
31122	Machinery and Equipment Other thanTransport Equipment	2,119,579	0	20,000,000
Total of Subvote		1,750,171,731	3,794,720,000	3,888,400,000
Subvote 2003 EMBASSY OF TANZANIA - CAIRO				
21111	Basic Salaries-Pensionable Posts	14,202,000	36,420,000	84,480,000
21113	Personnel Allowances - (Non-Discretionary)	913,121,108	1,479,801,188	1,602,562,534
22001	Office And General Supplies And Services	15,329,040	43,000,000	66,290,000
22002	Utilities Supplies And Services	62,821,741	128,400,000	108,000,000
22003	Fuel, Oils, Lubricants	9,465,697	33,700,000	33,700,000
22004	Medical Supplies & Services	0	2,200,000	2,200,000
22007	Rental Expenses	44,472,400	13,300,000	38,743,194
22008	Training - Domestic	0	9,500,000	8,000,000
22009	Training - Foreign	0	6,350,000	7,000,000
22010	Travel - In - Country	13,996,561	73,560,000	24,610,000
22011	Travel Out Of Country	49,004,210	151,380,000	146,950,000
22012	Communication & Information	44,352,995	78,100,000	55,500,000
22014	Hospitality Supplies And Services	16,471,596	28,000,000	39,560,000
22016	Printing, advertizing and Information Supplies and Services	0	12,502,812	2,000,000
22019	Routine maintenance and repair of buildings	24,676,977	15,000,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,086,037	9,900,000	21,050,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,660,000
22031	Expenses on Professional fees and charges	248,315	8,600,000	4,480,000
22032	Other operating Expenses	22,847,657	32,500,000	28,500,000
26211	Current Grant to International Organization- cash	0	0	4,200,000
31121	Transportation Equipment	0	0	238,693,272
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		1,249,096,334	2,162,214,000	2,563,179,000
Subvote 2004 EMBASSY OF TANZANIA - KINSHASA				
21111	Basic Salaries-Pensionable Posts	28,575,000	31,188,000	78,162,000

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21113	Personnel Allowances - (Non-Discretionary)	851,350,890	1,199,382,732	1,207,934,234
21114	Personnel Allowances - (Discretionary)- Optional	130,246,659	158,084,402	159,235,500
22001	Office And General Supplies And Services	28,324,889	34,853,770	43,666,088
22002	Utilities Supplies And Services	36,564,931	102,000,000	100,005,576
22003	Fuel, Oils, Lubricants	15,230,902	68,800,000	45,500,000
22004	Medical Supplies & Services	0	1,600,000	5,292,954
22007	Rental Expenses	113,288,441	225,859,000	264,877,166
22008	Training - Domestic	0	17,000,000	10,352,110
22009	Training - Foreign	0	6,000,000	3,000,000
22010	Travel - In - Country	0	59,403,000	43,085,787
22011	Travel Out Of Country	52,202,987	163,506,500	245,313,224
22012	Communication & Information	69,575,127	52,100,000	93,120,606
22014	Hospitality Supplies And Services	14,570,600	36,394,627	32,165,478
22016	Printing, advertizing and Information Supplies and Services	0	15,500,000	3,852,110
22019	Routine maintenance and repair of buildings	27,478,256	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,918,823	7,300,000	11,337,452
22030	Other Supplies and Services (not elsewhere classified)	0	0	9,408,440
22031	Expenses on Professional fees and charges	0	21,800,000	12,735,985
22032	Other operating Expenses	0	5,581,800	22,580,256
26311	Extra-budgetary accounts and funds -Cash	423,587,667	1,258,289,619	1,359,417,000
31121	Transportation Equipment	0	280,776,550	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	36,152,034
31221	Materials and Supplies	11,443	0	0
Total of Subvote		1,804,926,614	3,750,420,000	3,792,194,000
Subvote 2005 HIGH COMMISSION OF TANZANIA - ABUJA				
21111	Basic Salaries-Pensionable Posts	63,195,000	60,900,000	63,906,000
21113	Personnel Allowances - (Non-Discretionary)	1,098,504,601	1,569,287,164	2,001,210,875
22001	Office And General Supplies And Services	31,894,791	55,700,000	49,900,000
22002	Utilities Supplies And Services	21,645,557	84,000,000	100,800,000
22003	Fuel, Oils, Lubricants	16,725,000	65,527,000	47,995,000
22004	Medical Supplies & Services	0	5,500,000	5,500,000
22007	Rental Expenses	648,126,200	18,800,000	1,540,950,000
22008	Training - Domestic	0	12,500,000	7,300,000
22009	Training - Foreign	0	7,600,000	3,800,000
22010	Travel - In - Country	3,865,112	110,150,000	147,672,289
22011	Travel Out Of Country	6,100,000	145,217,836	205,027,836
22012	Communication & Information	56,369,412	85,400,000	76,600,000
22014	Hospitality Supplies And Services	0	28,000,000	32,300,000
22016	Printing, advertizing and Information Supplies and Services	0	13,500,000	11,500,000
22019	Routine maintenance and repair of buildings	0	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	9,000,000
22031	Expenses on Professional fees and charges	0	16,400,000	13,400,000
22032	Other operating Expenses	0	24,500,000	24,500,000
31121	Transportation Equipment	0	0	200,000,000
Total of Subvote		1,946,425,672	2,316,982,000	4,546,362,000
Subvote 2006 HIGH COMMISSION OF TANZANIA - LONDON				
21111	Basic Salaries-Pensionable Posts	81,414,000	83,520,000	88,980,000
21113	Personnel Allowances - (Non-Discretionary)	1,319,214,384	1,954,272,815	2,799,670,555
22001	Office And General Supplies And Services	59,763,211	53,350,000	94,258,575

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	224,420,019	160,200,000	167,565,000
22003	Fuel, Oils, Lubricants	63,571,656	66,610,000	56,180,000
22004	Medical Supplies & Services	1,149,100	1,600,000	6,131,228
22007	Rental Expenses	31,782,775	15,500,000	24,671,536
22008	Training - Domestic	9,845,705	11,696,695	4,655,700
22009	Training - Foreign	0	7,000,000	11,180,390
22010	Travel - In - Country	3,283,695	99,100,000	42,948,500
22011	Travel Out Of Country	52,463,874	119,450,000	163,275,676
22012	Communication & Information	96,045,746	157,600,000	153,603,750
22014	Hospitality Supplies And Services	950,636	15,000,000	35,018,250
22016	Printing, advertizing and Information Supplies and Services	0	8,100,000	12,271,000
22019	Routine maintenance and repair of buildings	31,558,719	5,000,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,254,525	6,500,000	26,296,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,442,852	0	0
22031	Expenses on Professional fees and charges	4,557,334	21,200,000	11,982,600
22032	Other operating Expenses	83,234,896	81,239,490	93,855,000
26211	Current Grant to International Organization- cash	2,885,703	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	87,519,240
Total of Subvote		2,082,838,832	2,866,939,000	3,905,063,000

Subvote 2007 HIGH COMMISSION OF TANZANIA - LUSAKA

21111	Basic Salaries-Pensionable Posts	7,080,000	57,600,000	21,792,000
21113	Personnnel Allowances - (Non-Discretionary)	457,979,339	1,012,231,651	1,116,806,001
22001	Office And General Supplies And Services	31,868,400	71,754,000	71,830,000
22002	Utilities Supplies And Services	31,412,915	89,940,000	94,254,000
22003	Fuel, Oils, Lubricants	22,276,741	41,800,000	40,480,000
22004	Medical Supplies & Services	1,119,297	4,000,000	6,500,000
22007	Rental Expenses	10,301,064	18,000,000	15,950,000
22008	Training - Domestic	0	11,800,000	10,335,000
22009	Training - Foreign	0	8,000,000	5,675,000
22010	Travel - In - Country	11,851,980	83,550,000	45,370,000
22011	Travel Out Of Country	39,173,660	131,525,000	121,008,665
22012	Communication & Information	18,503,766	100,800,000	67,720,000
22013	Educational Materials, Services And Supplies	10,487,714	0	0
22014	Hospitality Supplies And Services	1,254,254	15,500,000	24,550,000
22016	Printing, advertizing and Information Supplies and Services	0	9,634,849	8,396,334
22019	Routine maintenance and repair of buildings	71,600,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	15,500,000	14,050,000
22030	Other Supplies and Services (not elsewhere classified)	1,473,702	0	0
22031	Expenses on Professional fees and charges	1,040,000	8,500,000	6,550,000
22032	Other operating Expenses	15,654,805	17,800,000	17,800,000
31121	Transportation Equipment	0	115,567,500	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	28,000,000
Total of Subvote		736,677,637	1,823,503,000	1,727,067,000

Subvote 2008 HIGH COMMISSION OF TANZANIA - MAPUTO

21111	Basic Salaries-Pensionable Posts	18,549,000	14,976,000	18,684,000
21113	Personnnel Allowances - (Non-Discretionary)	510,163,784	1,312,958,032	1,650,394,687
22001	Office And General Supplies And Services	43,898,625	49,530,144	58,155,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	26,368,896	96,638,532	106,800,000
22003	Fuel, Oils, Lubricants	34,192,975	76,765,000	49,442,211
22004	Medical Supplies & Services	0	2,340,000	2,340,000
22007	Rental Expenses	7,810,000	27,069,000	12,380,000
22008	Training - Domestic	9,940,000	0	0
22010	Travel - In - Country	12,049,480	49,356,240	31,124,583
22011	Travel Out Of Country	69,239,060	132,502,244	152,822,515
22012	Communication & Information	23,920,787	89,193,500	75,940,000
22013	Educational Materials, Services And Supplies	6,840,000	18,020,000	6,700,000
22014	Hospitality Supplies And Services	342,000	32,910,000	30,470,000
22019	Routine maintenance and repair of buildings	6,942,900	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	588,106,103	12,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,500,000	4,500,000
22031	Expenses on Professional fees and charges	8,119,190	23,495,308	15,000,004
22032	Other operating Expenses	21,965,845	22,304,000	33,000,000
31121	Transportation Equipment	0	118,560,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,800,000	3,000,000
Total of Subvote		1,388,448,643	2,097,918,000	2,271,753,000

Subvote 2009 EMBASSY OF TANZANIA - MOSCOW

21111	Basic Salaries-Pensionable Posts	77,667,000	72,528,000	74,823,000
21113	Personnnel Allowances - (Non-Discretionary)	1,112,379,601	1,306,795,513	1,495,999,562
21114	Personnel Allowances - (Discretionary)- Optional	148,011,219	155,174,400	201,315,684
22001	Office And General Supplies And Services	33,176,504	84,996,310	79,627,310
22002	Utilities Supplies And Services	60,328,977	98,722,533	93,033,684
22003	Fuel, Oils, Lubricants	7,661,566	56,760,200	44,030,000
22004	Medical Supplies & Services	0	1,000,000	800,000
22007	Rental Expenses	902,302,636	1,362,887,043	1,617,827,057
22008	Training - Domestic	0	9,755,500	9,940,000
22010	Travel - In - Country	13,152,538	44,300,000	50,820,000
22011	Travel Out Of Country	71,568,433	136,946,730	123,065,612
22012	Communication & Information	72,432,870	55,785,300	79,003,417
22014	Hospitality Supplies And Services	20,878,085	88,706,454	48,477,832
22019	Routine maintenance and repair of buildings	10,293,285	20,000,000	10,008,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,772	16,000,000	24,467,596
22031	Expenses on Professional fees and charges	26,325,899	11,410,000	22,812,660
22032	Other operating Expenses	11,138,413	29,251,560	57,368,586
31121	Transportation Equipment	0	182,601,457	0
31122	Machinery and Equipment Other thanTransport Equipment	17,213,567	0	4,800,000
Total of Subvote		2,584,560,363	3,733,621,000	4,038,220,000

Subvote 2010 HIGH COMMISSION OF TANZANIA - NEW DELHI

21111	Basic Salaries-Pensionable Posts	80,607,000	78,312,000	80,373,000
21113	Personnnel Allowances - (Non-Discretionary)	702,089,188	2,194,801,461	2,042,515,603
22001	Office And General Supplies And Services	40,464,391	64,909,950	91,573,270
22002	Utilities Supplies And Services	113,851,737	171,746,280	111,954,888
22003	Fuel, Oils, Lubricants	16,120,625	55,200,000	54,093,708
22004	Medical Supplies & Services	0	6,200,000	0
22007	Rental Expenses	545,204,836	829,606,212	680,429,509
22009	Training - Foreign	10,709,681	0	6,937,980

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	18,725,000	47,500,000	31,200,000
22011	Travel Out Of Country	119,600,740	167,478,867	209,571,418
22012	Communication & Information	43,153,930	84,341,060	83,100,844
22014	Hospitality Supplies And Services	22,040,061	33,562,320	45,636,900
22019	Routine maintenance and repair of buildings	34,280,034	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,820,000	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,651,610	0
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	0
22031	Expenses on Professional fees and charges	0	19,200,000	14,400,000
22032	Other operating Expenses	23,301,355	7,000,000	30,000,000
26211	Current Grant to International Organization- cash	0	20,000,000	18,000,000
31121	Transportation Equipment	0	198,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	20,450,528	55,604,240	5,016,880
Total of Subvote		1,829,419,108	4,063,114,000	3,522,804,000
Subvote 2011	PERMANENT MISSION TO THE UN -NEW YORK			
21111	Basic Salaries-Pensionable Posts	64,659,000	55,128,000	134,733,000
21113	Personnnel Allowances - (Non-Discretionary)	1,058,022,485	3,306,037,639	3,203,058,930
22001	Office And General Supplies And Services	60,678,012	170,382,427	136,845,627
22002	Utilities Supplies And Services	97,226,530	280,653,204	253,053,204
22003	Fuel, Oils, Lubricants	29,817,577	50,001,080	49,801,080
22007	Rental Expenses	499,065,295	1,178,400,400	983,420,400
22008	Training - Domestic	0	28,623,200	12,598,000
22009	Training - Foreign	615,065	56,384,640	43,897,000
22010	Travel - In - Country	6,225,324	76,507,000	53,848,800
22011	Travel Out Of Country	34,683,083	159,566,400	87,138,800
22012	Communication & Information	104,496,563	86,210,063	101,290,063
22013	Educational Materials, Services And Supplies	0	2,320,000	4,640,000
22014	Hospitality Supplies And Services	32,449,612	16,652,000	10,402,000
22019	Routine maintenance and repair of buildings	1,783,102	60,000,000	33,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,390,616	16,894,994	25,294,994
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	8,200,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,719,223	0
22031	Expenses on Professional fees and charges	19,890,775	18,911,040	16,200,000
22032	Other operating Expenses	100,015,115	100,499,690	103,717,710
31122	Machinery and Equipment Other thanTransport Equipment	0	5,928,000	8,205,392
Total of Subvote		2,151,018,157	5,681,019,000	5,261,145,000
Subvote 2012	HIGH COMMISSION OF TANZANIA -OTTAWA			
21111	Basic Salaries-Pensionable Posts	49,137,000	54,840,000	68,571,000
21113	Personnnel Allowances - (Non-Discretionary)	344,960,829	1,726,568,653	2,020,474,576
22001	Office And General Supplies And Services	43,976,615	43,979,638	44,800,000
22002	Utilities Supplies And Services	83,426,280	133,820,000	103,673,413
22003	Fuel, Oils, Lubricants	26,158,630	68,472,855	62,492,625
22007	Rental Expenses	68,788,801	216,681,150	219,546,064
22008	Training - Domestic	0	3,958,071	9,717,504
22009	Training - Foreign	0	0	8,600,000
22010	Travel - In - Country	57,361,114	64,432,064	85,104,613
22011	Travel Out Of Country	109,379,190	141,488,325	198,441,334

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	77,672,701	83,461,000	69,453,996
22014	Hospitality Supplies And Services	2,987,118	42,981,600	49,228,875
22019	Routine maintenance and repair of buildings	56,627,778	15,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,104,999	28,853,154	30,150,000
22031	Expenses on Professional fees and charges	0	16,942,485	7,800,000
22032	Other operating Expenses	103,932,092	120,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,389,864	20,243,005	0
Total of Subvote		1,039,603,011	2,781,722,000	3,138,054,000
Subvote 2013 EMBASSY OF TANZANIA - PARIS				
21111	Basic Salaries-Pensionable Posts	63,840,000	59,628,000	91,236,000
21113	Personnel Allowances - (Non-Discretionary)	959,941,647	1,437,922,858	2,150,783,131
22001	Office And General Supplies And Services	50,458,024	71,344,678	80,222,880
22002	Utilities Supplies And Services	97,590,713	195,000,000	110,647,428
22003	Fuel, Oils, Lubricants	60,160,701	79,616,000	57,788,400
22004	Medical Supplies & Services	2,354,690	2,400,000	2,400,000
22007	Rental Expenses	286,174,155	298,920,473	261,837,815
22008	Training - Domestic	0	1,100,000	21,781,395
22009	Training - Foreign	0	1,300,000	6,000,000
22010	Travel - In - Country	16,598,646	40,714,000	36,522,000
22011	Travel Out Of Country	23,879,731	219,622,440	100,626,563
22012	Communication & Information	58,297,899	46,589,000	56,244,146
22014	Hospitality Supplies And Services	18,194,000	32,626,673	29,984,710
22019	Routine maintenance and repair of buildings	0	99,563,880	10,908,813
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,330,000	16,360,000	12,280,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	10,352,439	13,000,000	15,092,844
22032	Other operating Expenses	25,769,589	180,363,798	200,560,800
31121	Transportation Equipment	0	89,352,200	0
31122	Machinery and Equipment Other thanTransport Equipment	2,707,619	0	13,731,075
Total of Subvote		1,692,649,853	2,885,424,000	3,260,648,000
Subvote 2014 EMBASSY OF TANZANIA - BEIJING				
21111	Basic Salaries-Pensionable Posts	75,069,000	64,332,000	70,164,000
21113	Personnel Allowances - (Non-Discretionary)	1,388,229,911	1,583,285,309	1,831,795,077
22001	Office And General Supplies And Services	25,997,540	52,541,090	42,384,144
22002	Utilities Supplies And Services	92,951,776	161,325,000	142,204,997
22003	Fuel, Oils, Lubricants	23,822,000	70,260,000	40,000,000
22007	Rental Expenses	155,603,235	109,000,000	163,300,000
22008	Training - Domestic	5,866,924	36,426,689	8,200,000
22010	Travel - In - Country	69,092,349	94,930,000	99,009,271
22011	Travel Out Of Country	28,851,614	101,994,911	102,576,800
22012	Communication & Information	38,057,189	46,700,000	54,490,000
22014	Hospitality Supplies And Services	10,230,916	8,806,710	16,450,000
22019	Routine maintenance and repair of buildings	7,765,961	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,556,918	27,011,000	12,811,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,500,000	0
22031	Expenses on Professional fees and charges	1,121,577	9,686,580	7,200,000
22032	Other operating Expenses	7,436,167	25,489,000	25,489,000
26311	Extra-budgetary accounts and funds -Cash	0	1,332,233,711	1,132,233,711

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	5,500,000
Total of Subvote		1,947,653,078	3,741,522,000	3,763,808,000
Subvote 2015 EMBASSY OF TANZANIA - ROME				
21111	Basic Salaries-Pensionable Posts	100,884,000	100,884,000	62,091,000
21113	Personnel Allowances - (Non-Discretionary)	1,386,159,059	2,194,296,645	2,458,132,023
22001	Office And General Supplies And Services	24,420,163	72,938,323	101,174,600
22002	Utilities Supplies And Services	130,277,847	151,524,163	153,771,732
22003	Fuel, Oils, Lubricants	44,753,000	53,969,000	54,255,040
22004	Medical Supplies & Services	0	0	1,200,000
22007	Rental Expenses	318,144,164	732,007,616	561,850,396
22009	Training - Foreign	1,114,696	5,614,696	14,822,800
22010	Travel - In - Country	31,761,762	53,825,022	38,323,200
22011	Travel Out Of Country	34,619,618	105,389,993	131,298,046
22012	Communication & Information	15,161,000	97,661,000	55,557,096
22013	Educational Materials, Services And Supplies	0	4,500,000	0
22014	Hospitality Supplies And Services	15,803,304	22,941,042	16,582,000
22019	Routine maintenance and repair of buildings	60,000,000	50,000,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,967,000	11,560,000	19,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,000,000
22031	Expenses on Professional fees and charges	6,970,974	7,000,000	10,399,996
22032	Other operating Expenses	52,809,000	60,000,000	95,416,071
31121	Transportation Equipment	0	174,650,500	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	19,000,000
Total of Subvote		2,255,845,587	3,898,762,000	3,815,474,000
Subvote 2016 EMBASSY OF TANZANIA - STOCKHOLM				
21111	Basic Salaries-Pensionable Posts	36,726,000	21,012,000	28,473,000
21113	Personnel Allowances - (Non-Discretionary)	1,178,961,269	2,532,482,050	2,792,333,624
22001	Office And General Supplies And Services	72,401,874	46,815,587	32,915,587
22002	Utilities Supplies And Services	154,503,577	154,530,360	122,226,360
22003	Fuel, Oils, Lubricants	45,272,580	48,327,000	49,701,215
22004	Medical Supplies & Services	3,550,000	0	0
22007	Rental Expenses	318,054,939	623,340,000	545,723,214
22008	Training - Domestic	322,074	22,600,003	20,100,000
22009	Training - Foreign	2,200,000	2,200,000	11,000,000
22010	Travel - In - Country	3,846,717	72,560,000	55,850,000
22011	Travel Out Of Country	94,715,421	131,380,000	111,530,000
22012	Communication & Information	44,593,461	83,904,000	60,604,000
22013	Educational Materials, Services And Supplies	733,103	7,500,000	3,500,000
22014	Hospitality Supplies And Services	20,332,337	19,600,000	20,100,000
22016	Printing, advertizing and Information Supplies and Services	23,765,427	9,700,000	4,000,000
22019	Routine maintenance and repair of buildings	16,094,713	10,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,122,631	14,000,000	14,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	10,000,000
22031	Expenses on Professional fees and charges	1,835,607	25,400,000	17,400,000
22032	Other operating Expenses	50,712,216	72,800,000	72,800,000
31121	Transportation Equipment	0	180,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,800,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		2,089,743,947	4,078,151,000	3,991,557,000
Subvote 2017 EMBASSY OF TANZANIA - TOKYO				
21111	Basic Salaries-Pensionable Posts	56,522,344	53,988,000	64,032,000
21113	Personnel Allowances - (Non-Discretionary)	1,723,457,315	1,712,908,083	2,208,610,000
22001	Office And General Supplies And Services	41,202,459	61,000,000	69,172,220
22002	Utilities Supplies And Services	76,530,360	179,530,000	116,130,360
22003	Fuel, Oils, Lubricants	30,200,000	76,730,000	70,829,500
22004	Medical Supplies & Services	0	6,092,530	4,600,000
22007	Rental Expenses	165,261,325	182,757,325	329,760,000
22008	Training - Domestic	9,750,000	800,000	12,000,000
22009	Training - Foreign	0	0	6,500,000
22010	Travel - In - Country	34,800,000	81,620,000	68,340,000
22011	Travel Out Of Country	141,812,000	169,340,000	188,410,000
22012	Communication & Information	54,496,000	95,543,062	82,249,920
22013	Educational Materials, Services And Supplies	0	5,000,000	0
22014	Hospitality Supplies And Services	18,910,000	33,380,000	35,435,000
22019	Routine maintenance and repair of buildings	10,000,000	20,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	10,200,000	20,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,000,000	0	0
22031	Expenses on Professional fees and charges	13,080,000	20,750,000	7,860,000
22032	Other operating Expenses	9,661,183	21,600,000	15,000,000
26211	Current Grant to International Organization- cash	6,600,000	6,684,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,000,000
Total of Subvote		2,406,282,986	2,737,923,000	3,339,629,000
Subvote 2018 EMBASSY OF TANZANIA - WASHINGTON				
21111	Basic Salaries-Pensionable Posts	36,861,000	26,688,000	41,748,000
21113	Personnel Allowances - (Non-Discretionary)	1,671,029,827	2,675,877,490	2,428,372,260
22001	Office And General Supplies And Services	110,784,158	160,226,840	170,742,324
22002	Utilities Supplies And Services	186,999,239	211,316,728	233,612,280
22003	Fuel, Oils, Lubricants	27,098,780	86,780,000	53,845,598
22007	Rental Expenses	215,458,934	11,000,000	185,819,516
22008	Training - Domestic	0	5,250,000	39,822,532
22009	Training - Foreign	0	0	20,000,000
22010	Travel - In - Country	51,398,541	59,866,074	41,600,000
22011	Travel Out Of Country	102,532,737	251,545,208	179,032,299
22012	Communication & Information	85,856,334	128,218,416	137,665,840
22013	Educational Materials, Services And Supplies	0	6,000,000	0
22014	Hospitality Supplies And Services	26,526,369	25,400,000	22,100,000
22019	Routine maintenance and repair of buildings	256,977,052	20,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,020,000	10,500,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,739,203	0	14,985,655
22031	Expenses on Professional fees and charges	14,176,179	18,000,000	13,335,192
22032	Other operating Expenses	88,023,200	212,656,727	118,546,344
26211	Current Grant to International Organization- cash	0	3,661,517	3,661,517
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,689,643
Total of Subvote		2,885,481,554	3,912,987,000	3,761,579,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2019 EMBASSY OF TANZANIA - BRUSSELS				
21111	Basic Salaries-Pensionable Posts	40,137,000	37,392,000	105,984,000
21113	Personnel Allowances - (Non-Discretionary)	1,848,396,738	2,310,081,534	3,304,775,167
21114	Personnel Allowances - (Discretionary)- Optional	2,467,061	0	0
21121	Personal Allowances - In-Kind	17,100,305	0	0
22001	Office And General Supplies And Services	46,961,091	44,664,600	68,716,000
22002	Utilities Supplies And Services	136,856,227	127,906,254	95,831,298
22003	Fuel, Oils, Lubricants	28,662,871	48,344,038	31,110,838
22007	Rental Expenses	394,089,434	387,067,360	630,920,000
22008	Training - Domestic	8,492,289	8,050,000	26,001,600
22010	Travel - In - Country	33,751,848	52,800,000	70,218,682
22011	Travel Out Of Country	94,468,189	122,434,640	120,349,078
22012	Communication & Information	79,028,917	92,018,574	101,104,624
22014	Hospitality Supplies And Services	14,644,348	34,800,000	46,990,000
22016	Printing, advertizing and Information Supplies and Services	4,778,814	0	0
22019	Routine maintenance and repair of buildings	4,777,534	10,000,000	5,658,345
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,241,250	0	9,000,000
22031	Expenses on Professional fees and charges	4,203,759	14,400,000	9,603,996
22032	Other operating Expenses	73,645,573	25,000,000	104,811,000
23003	Amortization of Intangible Assets	0	0	10,809,372
27210	Social Assistance Benefits In-cash	4,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	26,846,472	0	30,000,000
Total of Subvote		2,866,049,719	3,321,459,000	4,785,384,000
Subvote 2020 PERMANENT MISSION TO THE UN - GENEVA				
21111	Basic Salaries-Pensionable Posts	112,440,000	78,132,000	136,734,000
21113	Personnel Allowances - (Non-Discretionary)	1,638,470,723	3,194,661,004	3,471,709,252
21114	Personnel Allowances - (Discretionary)- Optional	201,923,432	269,750,043	291,414,504
22001	Office And General Supplies And Services	38,170,597	53,434,052	66,706,040
22002	Utilities Supplies And Services	84,934,529	225,354,000	233,578,800
22003	Fuel, Oils, Lubricants	38,039,047	87,028,830	120,724,130
22007	Rental Expenses	695,670,157	720,150,529	837,622,413
22008	Training - Domestic	1,631,579	300,000	0
22010	Travel - In - Country	33,915,421	59,185,000	83,252,072
22011	Travel Out Of Country	11,512,534	140,249,990	150,990,214
22012	Communication & Information	0	82,383,406	151,350,520
22014	Hospitality Supplies And Services	0	19,130,843	50,510,000
22019	Routine maintenance and repair of buildings	0	10,000,000	49,899,913
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	19,321,302
22031	Expenses on Professional fees and charges	0	18,500,000	5,390,280
22032	Other operating Expenses	0	81,239,490	280,294,560
31121	Transportation Equipment	0	175,699,813	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,000,000
Total of Subvote		2,856,708,019	5,221,199,000	5,974,498,000
Subvote 2021 HIGH COMMISSION OF TANZANIA -KAMPALA				
21111	Basic Salaries-Pensionable Posts	62,160,000	101,760,000	101,760,000
21113	Personnel Allowances - (Non-Discretionary)	501,395,084	1,233,511,745	1,580,554,404
22001	Office And General Supplies And Services	26,461,464	57,326,000	27,300,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	24,121,844	67,120,000	33,599,992
22003	Fuel, Oils, Lubricants	17,315,533	50,850,000	29,749,003
22004	Medical Supplies & Services	0	0	3,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,299,995
22007	Rental Expenses	130,581,784	160,574,200	234,587,387
22008	Training - Domestic	1,041,750	2,400,000	10,800,000
22010	Travel - In - Country	2,898,686	54,451,000	54,950,000
22011	Travel Out Of Country	41,688,318	119,584,312	94,407,560
22012	Communication & Information	26,055,141	107,754,000	77,804,992
22014	Hospitality Supplies And Services	8,221,660	49,380,743	52,100,000
22019	Routine maintenance and repair of buildings	19,316,189	0	7,260,671
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,700,000	14,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,200,000
22031	Expenses on Professional fees and charges	1,874,511	990,000	1,803,996
22032	Other operating Expenses	12,276,332	24,000,000	23,200,000
26211	Current Grant to International Organization- cash	0	0	2,400,000
31121	Transportation Equipment	0	0	8,300,000
31122	Machinery and Equipment Other than Transport Equipment	25,805,646	3,700,000	22,200,000
Total of Subvote		901,213,940	2,043,102,000	2,393,478,000

Subvote 2022 HIGH COMMISSION OF TANZANIA - HARARE

21111	Basic Salaries-Pensionable Posts	848,810	16,500,000	76,296,000
21113	Personnel Allowances - (Non-Discretionary)	634,345,680	1,348,924,717	1,353,302,560
21114	Personnel Allowances - (Discretionary)- Optional	66,337,731	190,160,970	190,160,976
22001	Office And General Supplies And Services	27,205,024	27,900,000	49,900,016
22002	Utilities Supplies And Services	32,355,243	169,200,000	139,600,000
22003	Fuel, Oils, Lubricants	22,772,392	43,560,000	56,742,607
22004	Medical Supplies & Services	0	0	3,500,004
22007	Rental Expenses	0	20,056,600	10,300,000
22008	Training - Domestic	0	14,250,000	7,500,000
22010	Travel - In - Country	4,408,193	41,804,068	52,088,896
22011	Travel Out Of Country	10,727,753	79,504,004	72,482,084
22012	Communication & Information	19,312,169	62,526,254	72,726,252
22014	Hospitality Supplies And Services	3,423,436	16,607,400	44,591,000
22019	Routine maintenance and repair of buildings	0	35,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,901,929	22,000,000	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,800,000	5,596,601
22031	Expenses on Professional fees and charges	10,697,941	17,000,000	17,000,004
22032	Other operating Expenses	4,765,234	13,000,000	13,000,000
26212	Current Grant to International Organization - in kind	0	1,621,480	2,000,000
31121	Transportation Equipment	0	112,084,800	0
31122	Machinery and Equipment Other than Transport Equipment	3,160,683	55,575,707	0
Total of Subvote		849,262,219	2,292,076,000	2,219,787,000

Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI

21111	Basic Salaries-Pensionable Posts	28,365,246	51,660,000	51,660,000
21113	Personnel Allowances - (Non-Discretionary)	1,309,736,245	1,605,880,124	1,569,759,664
22001	Office And General Supplies And Services	28,942,057	74,480,456	98,072,320

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	45,736,597	96,017,748	84,386,064
22003	Fuel, Oils, Lubricants	10,338,980	59,495,051	105,280,192
22004	Medical Supplies & Services	0	0	3,000,000
22007	Rental Expenses	641,644,923	1,623,759,689	1,197,622,005
22008	Training - Domestic	0	5,134,040	6,434,040
22009	Training - Foreign	0	0	3,730,000
22010	Travel - In - Country	9,685,952	28,300,000	59,506,000
22011	Travel Out Of Country	41,436,839	82,176,103	103,146,541
22012	Communication & Information	39,769,906	67,714,633	84,618,920
22014	Hospitality Supplies And Services	19,892,393	14,850,000	58,900,000
22019	Routine maintenance and repair of buildings	13,562,006	0	25,120,399
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,570,000	0	26,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,365,080	22,620,399
22031	Expenses on Professional fees and charges	2,935,421	9,460,076	14,010,600
22032	Other operating Expenses	10,302,728	30,000,000	30,242,186
26311	Extra-budgetary accounts and funds -Cash	333,280,383	935,967,000	957,834,800
31122	Machinery and Equipment Other thanTransport Equipment	818,244	10,000,000	72,599,870
Total of Subvote		2,547,017,919	4,710,260,000	4,575,194,000

Subvote 2024 EMBASSY OF TANZANIA - RIYADH

21111	Basic Salaries-Pensionable Posts	66,063,801	72,660,000	58,773,000
21113	Personnel Allowances - (Non-Discretionary)	851,825,877	1,775,145,145	1,681,188,728
22001	Office And General Supplies And Services	25,991,747	98,650,000	93,100,000
22002	Utilities Supplies And Services	29,695,506	150,140,000	109,933,260
22003	Fuel, Oils, Lubricants	15,199,819	42,300,000	38,084,000
22007	Rental Expenses	312,637,800	667,200,000	773,780,000
22008	Training - Domestic	0	52,100,000	37,250,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	12,474,917	66,200,000	75,725,830
22011	Travel Out Of Country	108,468,199	137,427,911	125,315,055
22012	Communication & Information	45,302,840	98,026,000	86,749,988
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	13,036,838	37,112,944	48,515,135
22019	Routine maintenance and repair of buildings	25,161,230	10,000,000	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,694,198	7,000,000	11,004,000
22031	Expenses on Professional fees and charges	193,494	14,400,000	3,800,004
22032	Other operating Expenses	5,518,184	23,188,000	74,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	2,400,000
31221	Materials and Supplies	25,779,993	0	0
Total of Subvote		1,539,044,443	3,261,550,000	3,246,519,000

Subvote 2025 HIGH COMMISSION OF TANZANIA - PRETORIA

21111	Basic Salaries-Pensionable Posts	85,000,000	88,380,000	118,689,000
21113	Personnel Allowances - (Non-Discretionary)	579,827,368	2,172,191,095	2,337,596,776
22001	Office And General Supplies And Services	40,720,783	109,033,443	74,500,000
22002	Utilities Supplies And Services	141,237,960	155,200,000	181,640,004
22003	Fuel, Oils, Lubricants	14,285,045	44,300,000	51,180,300
22004	Medical Supplies & Services	0	3,500,000	6,000,000
22007	Rental Expenses	105,060,844	128,077,830	199,500,004
22008	Training - Domestic	3,901,133	18,837,760	17,150,000
22009	Training - Foreign	2,999,870	400,000	0
22010	Travel - In - Country	36,989,766	97,644,970	100,035,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22011	Travel Out Of Country	121,931,654	114,225,480	114,641,560
22012	Communication & Information	45,327,865	66,836,419	100,400,000
22014	Hospitality Supplies And Services	18,693,149	12,216,200	73,674,000
22016	Printing, advertizing and Information Supplies and Services	132,500	0	0
22019	Routine maintenance and repair of buildings	6,933,876	0	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,652,998	14,000,000	15,591,356
22024	Routine Maintenance and Repair of Office Equipment and Appliances	46,630,385	5,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	620,048	4,000,000	0
22031	Expenses on Professional fees and charges	9,971,775	26,013,803	21,600,000
22032	Other operating Expenses	21,652,781	156,500,000	102,000,000
26211	Current Grant to International Organization- cash	0	0	2,500,000
Total of Subvote		1,285,569,797	3,216,357,000	3,528,698,000

Subvote 2026 EMBASSY OF TANZANIA - KIGALI

21113	Personnnel Allowances - (Non-Discretionary)	482,273,638	719,927,479	928,678,298
22001	Office And General Supplies And Services	12,270,808	108,654,324	42,263,992
22002	Utilities Supplies And Services	48,538,151	114,321,083	101,349,996
22003	Fuel, Oils, Lubricants	27,637,439	30,572,000	43,376,300
22004	Medical Supplies & Services	0	5,800,000	4,200,000
22007	Rental Expenses	261,003,747	407,554,400	474,405,120
22008	Training - Domestic	0	1,880,000	14,210,000
22010	Travel - In - Country	9,748,196	65,667,100	40,692,000
22011	Travel Out Of Country	54,086,186	68,957,709	76,807,006
22012	Communication & Information	30,717,670	30,892,504	54,020,004
22014	Hospitality Supplies And Services	16,024,638	37,327,936	60,927,695
22019	Routine maintenance and repair of buildings	27,511,852	10,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	6,988,168	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,282,945	5,000,000	11,162,995
22030	Other Supplies and Services (not elsewhere classified)	2,370,131	0	0
22031	Expenses on Professional fees and charges	8,713,535	6,826,594	7,800,000
22032	Other operating Expenses	41,466,097	6,826,594	6,826,594
26211	Current Grant to International Organization- cash	0	0	2,500,000
31121	Transportation Equipment	0	236,961,278	0
31122	Machinery and Equipment Other thanTransport Equipment	9,627,855	7,000,000	19,200,000
Total of Subvote		1,051,261,056	1,864,169,000	1,898,420,000

Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI

21111	Basic Salaries-Pensionable Posts	108,921,000	111,780,000	113,820,000
21113	Personnnel Allowances - (Non-Discretionary)	1,550,584,418	2,016,795,544	2,380,301,045
22001	Office And General Supplies And Services	39,790,461	67,847,859	64,391,116
22002	Utilities Supplies And Services	124,304,929	123,480,000	110,400,000
22003	Fuel, Oils, Lubricants	39,845,724	36,040,000	34,300,000
22007	Rental Expenses	633,227,288	1,229,798,556	1,372,393,405
22008	Training - Domestic	0	0	9,900,000
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	10,958,217	29,787,142	27,950,500
22011	Travel Out Of Country	101,644,789	94,736,000	89,774,000
22012	Communication & Information	88,220,730	76,778,500	75,389,504
22014	Hospitality Supplies And Services	19,383,642	6,038,100	40,262,500

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22019	Routine maintenance and repair of buildings	25,992,772	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,900,000	14,500,000	28,141,371
22024	Routine Maintenance and Repair of Office Equipment and Appliances	36,653,280	0	0
22031	Expenses on Professional fees and charges	195,377	12,694,120	8,694,120
22032	Other operating Expenses	10,185,792	43,128,179	32,717,780
26311	Extra-budgetary accounts and funds -Cash	0	790,000,000	527,933,659
Total of Subvote		2,808,808,417	4,653,404,000	4,941,369,000

Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA

21111	Basic Salaries-Pensionable Posts	34,809,694	48,372,000	96,663,000
21113	Personnel Allowances - (Non-Discretionary)	128,648,062	1,243,538,837	1,105,316,985
22001	Office And General Supplies And Services	15,415,957	64,592,000	61,900,000
22002	Utilities Supplies And Services	52,672,154	140,400,000	66,000,000
22003	Fuel, Oils, Lubricants	62,534,866	48,710,000	32,840,000
22004	Medical Supplies & Services	0	1,800,000	2,700,000
22007	Rental Expenses	213,850,007	346,254,400	390,529,161
22008	Training - Domestic	0	7,941,540	4,800,000
22009	Training - Foreign	0	0	6,200,000
22010	Travel - In - Country	29,100,053	45,178,150	38,206,200
22011	Travel Out Of Country	99,765,840	81,676,848	75,233,800
22012	Communication & Information	61,358,360	115,785,385	70,550,004
22014	Hospitality Supplies And Services	13,719,013	11,204,240	30,550,000
22019	Routine maintenance and repair of buildings	19,810,000	10,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,000,000	0	23,127,850
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,320,000	0
22031	Expenses on Professional fees and charges	0	16,800,000	18,000,000
22032	Other operating Expenses	8,253,536	9,000,000	20,000,000
31121	Transportation Equipment	0	340,924,600	0
31122	Machinery and Equipment Other thanTransport Equipment	16,163,368	0	9,000,000
Total of Subvote		784,100,910	2,537,498,000	2,071,617,000

Subvote 2029 EMBASSY OF TANZANIA - MUSCAT

21111	Basic Salaries-Pensionable Posts	31,491,000	16,968,000	83,502,000
21113	Personnel Allowances - (Non-Discretionary)	1,042,600,676	1,280,213,000	1,431,510,300
22001	Office And General Supplies And Services	28,103,717	55,900,000	50,626,000
22002	Utilities Supplies And Services	106,812,319	84,000,000	49,200,000
22003	Fuel, Oils, Lubricants	10,748,542	64,900,000	39,400,000
22007	Rental Expenses	204,959,650	915,747,000	821,947,700
22008	Training - Domestic	1,500,000	12,800,000	14,000,000
22009	Training - Foreign	809,269	8,000,000	7,600,000
22010	Travel - In - Country	25,319,214	86,100,000	90,400,000
22011	Travel Out Of Country	29,340,168	53,300,000	67,200,000
22012	Communication & Information	42,251,200	110,900,000	67,900,000
22014	Hospitality Supplies And Services	8,330,958	33,550,000	20,300,000
22019	Routine maintenance and repair of buildings	5,000,000	20,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,320,019	25,200,000	18,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	5,116,636	0	0
22031	Expenses on Professional fees and charges	1,958,483	7,200,000	4,800,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22032	Other operating Expenses	6,325,660	10,000,000	6,800,000
31122	Machinery and Equipment Other thanTransport Equipment	28,299,040	0	0
Total of Subvote		1,599,286,549	2,784,778,000	2,793,286,000
Subvote 2030	HIGH COMMISSION OF TANZANIA - LILONGWE			
21111	Basic Salaries-Pensionable Posts	0	7,080,000	7,080,000
21113	Personnel Allowances - (Non-Discretionary)	464,457,476	665,870,618	724,278,591
22001	Office And General Supplies And Services	24,885,311	54,425,000	50,880,000
22002	Utilities Supplies And Services	47,313,722	58,000,000	57,600,000
22003	Fuel, Oils, Lubricants	24,998,165	82,000,000	70,201,000
22007	Rental Expenses	343,560,377	390,269,522	418,600,932
22008	Training - Domestic	0	6,000,000	6,000,000
22009	Training - Foreign	0	8,000,000	8,000,000
22010	Travel - In - Country	19,894,544	84,000,000	83,500,000
22011	Travel Out Of Country	94,508,026	46,700,000	70,400,000
22012	Communication & Information	29,709,779	66,682,220	46,561,000
22014	Hospitality Supplies And Services	5,866,587	45,000,000	53,612,337
22019	Routine maintenance and repair of buildings	0	22,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,825,052	29,744,000	20,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,550,060	0	0
22031	Expenses on Professional fees and charges	1,200,000	0	0
22032	Other operating Expenses	77,803,562	80,777,140	80,777,140
31121	Transportation Equipment	0	128,430,500	0
Total of Subvote		1,156,572,660	1,774,979,000	1,712,641,000
Subvote 2031	EMBASSY OF TANZANIA - BRASILIA			
21111	Basic Salaries-Pensionable Posts	60,039,856	63,960,000	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	1,431,117,027	1,756,541,667	1,871,599,668
22001	Office And General Supplies And Services	27,695,997	46,500,000	49,500,000
22002	Utilities Supplies And Services	50,166,929	120,976,666	146,000,004
22003	Fuel, Oils, Lubricants	17,958,279	41,000,000	37,400,000
22006	Clothing, Bedding, Footwear And Services	0	0	6,961,668
22007	Rental Expenses	615,372,384	835,446,000	882,672,000
22008	Training - Domestic	0	6,400,000	8,400,000
22009	Training - Foreign	1,999,980	8,000,000	22,660,000
22010	Travel - In - Country	12,526,514	65,100,000	67,200,000
22011	Travel Out Of Country	99,933,755	74,860,000	98,786,000
22012	Communication & Information	27,821,376	89,511,667	74,700,660
22014	Hospitality Supplies And Services	1,584,207	49,500,000	36,594,000
22019	Routine maintenance and repair of buildings	3,998,651	21,235,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,493,905	31,000,000	22,000,000
22031	Expenses on Professional fees and charges	8,480,000	6,500,000	6,800,000
22032	Other operating Expenses	57,901,740	160,000,000	138,400,000
26211	Current Grant to International Organization- cash	0	0	5,500,000
31121	Transportation Equipment	0	263,798,000	0
31122	Machinery and Equipment Other thanTransport Equipment	35,224,439	0	34,421,000
Total of Subvote		2,462,315,037	3,640,329,000	3,583,555,000
Subvote 2032	HIGH COMMISSION OF TANZANIA -KUALA LUMPA			
21111	Basic Salaries-Pensionable Posts	7,034,984	11,628,000	26,688,000
21113	Personnel Allowances - (Non-Discretionary)	633,571,942	1,320,949,199	1,356,798,692

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	23,964,520	66,247,000	83,480,984
22002	Utilities Supplies And Services	51,946,448	60,537,120	74,300,004
22003	Fuel, Oils, Lubricants	10,818,175	46,000,000	42,048,550
22007	Rental Expenses	468,922,079	555,075,928	564,575,920
22008	Training - Domestic	0	9,000,000	18,600,000
22009	Training - Foreign	0	14,700,000	16,000,000
22010	Travel - In - Country	11,000,000	163,800,000	104,938,624
22011	Travel Out Of Country	45,990,000	116,000,000	90,539,800
22012	Communication & Information	52,100,650	94,048,000	134,326,032
22014	Hospitality Supplies And Services	5,713,737	51,709,253	40,200,000
22019	Routine maintenance and repair of buildings	3,869,779	20,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,000,000	37,640,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,298,000
22031	Expenses on Professional fees and charges	650,719	6,500,000	5,400,000
22032	Other operating Expenses	6,842,823	13,898,400	13,898,400
26211	Current Grant to International Organization- cash	0	0	2,400,000
31121	Transportation Equipment	0	119,090,100	0
31122	Machinery and Equipment Other thanTransport Equipment	11,582,000	0	7,015,994
Total of Subvote		1,410,007,855	2,706,823,000	2,630,509,000

Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE

21111	Basic Salaries-Pensionable Posts	0	28,056,000	74,004,000
21113	Personnnel Allowances - (Non-Discretionary)	1,188,955,960	1,804,350,717	1,734,044,930
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
22001	Office And General Supplies And Services	10,063,863	24,900,000	28,100,000
22002	Utilities Supplies And Services	27,750,556	78,800,000	132,608,004
22003	Fuel, Oils, Lubricants	7,196,896	41,100,000	51,519,996
22007	Rental Expenses	474,471,984	561,055,399	662,874,842
22008	Training - Domestic	0	16,000,000	16,000,000
22009	Training - Foreign	0	12,000,000	11,000,000
22010	Travel - In - Country	0	134,500,000	170,800,000
22011	Travel Out Of Country	18,280,759	127,000,000	173,700,000
22012	Communication & Information	8,488,883	102,300,000	80,900,000
22014	Hospitality Supplies And Services	5,143,860	35,400,000	40,100,000
22019	Routine maintenance and repair of buildings	0	40,000,000	26,168,344
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	40,758,348	38,498,348
22031	Expenses on Professional fees and charges	2,189,176	9,600,000	6,000,000
22032	Other operating Expenses	16,823,000	80,673,536	78,673,536
31122	Machinery and Equipment Other thanTransport Equipment	6,154,150	0	0
Total of Subvote		1,780,519,087	3,136,494,000	3,324,992,000

Subvote 2034 EMBASSY OF TANZANIA - MORONI

21111	Basic Salaries-Pensionable Posts	10,000,000	80,472,000	74,346,000
21113	Personnnel Allowances - (Non-Discretionary)	1,041,033,293	1,115,995,265	1,138,795,266
22001	Office And General Supplies And Services	1,094,812,188	117,489,335	109,389,335
22002	Utilities Supplies And Services	80,687,100	104,518,400	104,518,408
22003	Fuel, Oils, Lubricants	178,517,872	163,335,000	158,835,000
22007	Rental Expenses	378,738,421	462,765,000	442,365,004
22008	Training - Domestic	1,590,000	8,000,000	8,000,000
22009	Training - Foreign	23,106,850	12,000,000	12,000,000
22010	Travel - In - Country	14,307,284	56,600,000	55,550,000
22011	Travel Out Of Country	29,218,920	86,200,000	88,995,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	42,503,162	113,500,000	76,000,000
22014	Hospitality Supplies And Services	9,090,000	27,500,000	23,400,000
22019	Routine maintenance and repair of buildings	0	30,000,000	20,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,340,920	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,208,700	29,500,000	25,954,987
22031	Expenses on Professional fees and charges	664,810	15,600,000	10,800,000
22032	Other operating Expenses	86,506,000	100,000,000	48,000,000
31121	Transportation Equipment	0	470,700,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	14,200,000	10,600,000
Total of Subvote		3,003,325,519	3,008,375,000	2,407,549,000

Subvote 2035 EMBASSY OF TANZANIA-KUWAIT

21111	Basic Salaries-Pensionable Posts	0	62,484,000	20,658,000
21113	Personnel Allowances - (Non-Discretionary)	808,210,324	1,042,512,551	1,173,318,949
22001	Office And General Supplies And Services	36,737,707	22,600,000	13,300,000
22002	Utilities Supplies And Services	4,366,905	55,800,000	43,800,000
22003	Fuel, Oils, Lubricants	10,976,742	54,358,738	36,600,000
22004	Medical Supplies & Services	0	0	3,600,000
22007	Rental Expenses	53,483,538	90,816,000	144,664,046
22008	Training - Domestic	1,757,854	3,600,000	4,600,000
22009	Training - Foreign	0	6,200,000	9,300,000
22010	Travel - In - Country	5,417,239	127,800,000	118,600,000
22011	Travel Out Of Country	0	164,850,000	163,350,000
22012	Communication & Information	27,148,434	80,987,355	74,536,005
22014	Hospitality Supplies And Services	11,112,260	64,806,006	30,550,000
22019	Routine maintenance and repair of buildings	0	21,811,350	9,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	6,772,424	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,579,887	29,487,000	18,900,000
22031	Expenses on Professional fees and charges	705,409	3,400,000	1,200,000
22032	Other operating Expenses	5,134,307	17,500,000	16,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,644,461	0	14,100,000
Total of Subvote		980,047,492	1,849,013,000	1,897,477,000

Subvote 2036 EMBASSY OF TANZANIA - ALGIERS

21111	Basic Salaries-Pensionable Posts	0	11,628,000	17,577,000
21113	Personnel Allowances - (Non-Discretionary)	646,966,458	1,396,238,989	1,488,322,094
22001	Office And General Supplies And Services	24,728,647	35,920,000	28,040,000
22002	Utilities Supplies And Services	14,476,504	76,800,000	56,400,000
22003	Fuel, Oils, Lubricants	3,702,044	46,371,000	34,980,000
22004	Medical Supplies & Services	0	5,800,000	3,200,000
22006	Clothing, Bedding, Footwear And Services	0	0	5,400,000
22007	Rental Expenses	523,049,883	845,084,209	805,920,000
22008	Training - Domestic	1,924,927	17,200,000	13,200,000
22009	Training - Foreign	0	5,000,000	4,000,000
22010	Travel - In - Country	15,884,602	103,140,000	91,880,000
22011	Travel Out Of Country	62,556,413	97,800,000	90,000,000
22012	Communication & Information	22,287,774	83,700,000	41,880,000
22014	Hospitality Supplies And Services	3,800,000	28,699,608	20,340,608
22019	Routine maintenance and repair of buildings	0	5,400,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	373,256	21,502,000	17,962,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22031	Expenses on Professional fees and charges	80,498	9,600,000	6,000,000
22032	Other operating Expenses	0	26,384,194	8,400,000
26211	Current Grant to International Organization- cash	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,355,298
Total of Subvote		1,319,831,006	2,816,268,000	2,756,857,000
Subvote 2037 EMBASSY OF TANZANIA - ANKARA				
21111	Basic Salaries-Pensionable Posts	0	12,084,000	77,346,000
21113	Personnnel Allowances - (Non-Discretionary)	746,680,877	1,800,483,333	2,100,268,591
22001	Office And General Supplies And Services	21,546,348	52,300,000	64,200,000
22002	Utilities Supplies And Services	51,872,399	102,820,000	108,900,000
22003	Fuel, Oils, Lubricants	6,590,446	36,000,000	30,100,000
22007	Rental Expenses	485,821,031	768,000,000	849,147,600
22008	Training - Domestic	1,500,000	24,200,000	15,350,000
22009	Training - Foreign	0	8,500,000	6,300,000
22010	Travel - In - Country	66,878,111	90,600,000	89,830,000
22011	Travel Out Of Country	42,618,496	109,449,667	103,350,000
22012	Communication & Information	11,944,408	72,390,000	76,800,000
22014	Hospitality Supplies And Services	0	51,500,000	68,750,000
22019	Routine maintenance and repair of buildings	0	23,000,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	29,600,000	20,569,809
22031	Expenses on Professional fees and charges	0	3,290,000	4,500,000
22032	Other operating Expenses	0	14,000,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	21,500,000
Total of Subvote		1,435,452,117	3,205,217,000	3,663,312,000
Subvote 2038 EMBASSY OF TANZANIA -KHARTOUM				
21111	Basic Salaries-Pensionable Posts	0	12,084,000	21,786,000
21113	Personnnel Allowances - (Non-Discretionary)	489,459,825	1,261,300,000	1,359,230,554
21121	Personal Allowances - In-Kind	2,332,550	0	0
22001	Office And General Supplies And Services	9,452,117	33,959,600	39,799,600
22002	Utilities Supplies And Services	4,853,640	43,200,000	49,800,000
22003	Fuel, Oils, Lubricants	8,680,643	38,730,000	15,872,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	241,888,685	349,850,000	350,729,494
22008	Training - Domestic	570,910	10,950,000	8,850,000
22009	Training - Foreign	0	4,700,000	6,000,000
22010	Travel - In - Country	1,647,308	60,090,000	72,700,000
22011	Travel Out Of Country	1,316,893	46,116,400	45,599,996
22012	Communication & Information	18,710,344	186,384,000	159,292,000
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	0	52,220,000	44,249,996
22019	Routine maintenance and repair of buildings	6,574,343	30,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,116,426	46,200,000	29,895,360
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,145,261	18,300,000	13,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	7,400,000	2,160,000
22032	Other operating Expenses	43,999,459	84,000,000	77,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,753,100	0	39,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		846,501,505	2,290,484,000	2,365,965,000
Subvote 2039 EMBASSY OF TANZANIA - SEOUL				
21111	Basic Salaries-Pensionable Posts	0	63,960,000	69,420,000
21113	Personnel Allowances - (Non-Discretionary)	1,591,422,102	3,233,193,324	3,337,008,092
21121	Personal Allowances - In-Kind	34,414,735	0	0
22001	Office And General Supplies And Services	51,776,053	23,982,000	34,000,000
22002	Utilities Supplies And Services	83,622,693	189,280,800	119,253,000
22003	Fuel, Oils, Lubricants	36,884,233	77,870,000	51,940,000
22007	Rental Expenses	302,946,776	1,349,096,400	1,389,390,040
22008	Training - Domestic	24,467,411	18,396,000	21,796,000
22009	Training - Foreign	0	3,600,000	3,600,000
22010	Travel - In - Country	41,826,587	94,778,000	59,338,000
22011	Travel Out Of Country	181,124,851	96,870,000	116,242,778
22012	Communication & Information	74,422,453	71,809,000	96,389,000
22014	Hospitality Supplies And Services	0	28,860,000	43,900,000
22019	Routine maintenance and repair of buildings	0	30,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	44,398,176	31,101,090
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	4,000,000
22032	Other operating Expenses	0	10,000,000	10,000,000
26211	Current Grant to International Organization- cash	0	7,005,300	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,854,500	46,951,000	31,600,000
Total of Subvote		2,430,762,395	5,400,050,000	5,442,978,000
Subvote 2040 EMBASSY OF TANZANIA - TEL-AVIV				
21111	Basic Salaries-Pensionable Posts	0	11,628,000	82,602,000
21113	Personnel Allowances - (Non-Discretionary)	818,960,395	1,716,514,346	1,761,847,060
22001	Office And General Supplies And Services	23,407,169	29,860,000	31,049,716
22002	Utilities Supplies And Services	57,236,799	121,650,000	122,919,600
22003	Fuel, Oils, Lubricants	30,192,266	34,700,000	47,640,000
22007	Rental Expenses	249,527,000	1,186,697,314	1,309,661,066
22008	Training - Domestic	9,300,000	10,650,000	4,100,000
22009	Training - Foreign	0	0	8,500,000
22010	Travel - In - Country	27,000,000	89,300,000	71,300,000
22011	Travel Out Of Country	53,394,714	118,700,000	112,130,837
22012	Communication & Information	74,029,716	67,740,340	97,200,000
22014	Hospitality Supplies And Services	37,600,000	59,100,000	37,250,000
22016	Printing, advertizing and Information Supplies and Services	789,867	0	0
22019	Routine maintenance and repair of buildings	46,464,273	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	17,100,000	15,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	40,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	4,709,721
22031	Expenses on Professional fees and charges	1,683,249	5,000,000	8,000,000
22032	Other operating Expenses	69,575,623	28,000,000	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,575,591	31,800,000	0
Total of Subvote		1,551,236,663	3,540,440,000	3,749,010,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote	2041 EMBASSY OF TANZANIA - DOHA			
21113	Personnnel Allowances - (Non-Discretionary)	960,701,493	1,634,402,770	1,709,623,396
22001	Office And General Supplies And Services	49,933,791	50,780,000	28,650,000
22002	Utilities Supplies And Services	39,448,632	121,894,329	141,608,004
22003	Fuel, Oils, Lubricants	34,457,969	31,780,000	41,705,340
22007	Rental Expenses	41,486,917	675,578,901	775,417,704
22008	Training - Domestic	3,125,986	31,900,000	15,000,000
22009	Training - Foreign	6,671,097	0	11,500,000
22010	Travel - In - Country	6,191,115	78,200,000	93,450,000
22011	Travel Out Of Country	64,532,178	82,500,000	95,600,006
22012	Communication & Information	48,603,569	97,800,000	110,000,000
22014	Hospitality Supplies And Services	15,951,674	42,980,000	42,800,000
22016	Printing, advertizing and Information Supplies and Services	10,600,000	0	0
22019	Routine maintenance and repair of buildings	0	22,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	32,400,000	19,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	50,000,000	0	0
22031	Expenses on Professional fees and charges	22,179	4,000,000	2,400,000
22032	Other operating Expenses	238,725	10,000,000	23,120,550
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	9,000,000
Total of Subvote		1,331,965,325	2,931,216,000	3,139,275,000
Subvote	2042 EMBASSY OF TANZANIA - HAVANA			
21113	Personnnel Allowances - (Non-Discretionary)	625,009,639	1,649,348,355	1,763,271,278
22001	Office And General Supplies And Services	33,294,112	40,400,000	90,680,064
22002	Utilities Supplies And Services	54,421,550	128,894,000	135,863,248
22003	Fuel, Oils, Lubricants	18,535,989	72,546,387	56,600,000
22007	Rental Expenses	208,142,532	632,599,798	724,681,948
22008	Training - Domestic	0	0	14,400,000
22009	Training - Foreign	0	14,900,000	2,700,000
22010	Travel - In - Country	0	85,500,000	36,120,000
22011	Travel Out Of Country	42,022,069	43,140,000	40,200,000
22012	Communication & Information	57,322,100	89,952,960	83,992,580
22014	Hospitality Supplies And Services	0	11,400,000	13,900,000
22019	Routine maintenance and repair of buildings	0	40,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,140,000	38,740,000
22031	Expenses on Professional fees and charges	631,298	13,900,000	2,400,000
22032	Other operating Expenses	22,818,660	43,868,500	44,164,684
31122	Machinery and Equipment Other thanTransport Equipment	0	26,500,000	7,500,198
Total of Subvote		1,062,197,951	2,943,090,000	3,075,214,000
Subvote	2043 EMBASSY OF TANZANIA - WINDHOEK			
21113	Personnnel Allowances - (Non-Discretionary)	0	1,655,216,348	1,577,656,644
22001	Office And General Supplies And Services	0	20,100,000	43,399,996
22002	Utilities Supplies And Services	0	57,600,000	74,400,000
22003	Fuel, Oils, Lubricants	0	24,000,000	28,400,000
22004	Medical Supplies & Services	0	2,500,000	3,500,000
22007	Rental Expenses	0	551,733,652	796,074,160
22008	Training - Domestic	0	16,350,000	8,550,000
22009	Training - Foreign	0	18,100,000	7,300,000
22010	Travel - In - Country	0	115,226,000	102,112,997

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22011	Travel Out Of Country	0	114,500,000	75,900,000
22012	Communication & Information	0	46,300,000	61,274,203
22014	Hospitality Supplies And Services	0	45,500,000	34,700,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	800,000
22019	Routine maintenance and repair of buildings	0	10,750,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	13,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	9,000,000
22032	Other operating Expenses	0	45,000,000	75,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,000,000	23,163,000
Total of Subvote		0	2,766,376,000	2,944,231,000
Total of Programme		72,594,499,685	137,208,104,000	144,290,388,000
Total of Vote		123,984,816,773	179,750,684,000	178,765,438,000

VOTE 035

THE NATIONAL PROSECUTIONS
SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **The National Prosecutions Services**

Twenty-one billion two hundred sixty-eight million eight hundred twelve thousand

(Shs.21,268,812,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME				
Subvote 3001 FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE				
21111	Basic Salaries-Pensionable Posts	0	434,281,000	393,629,000
21113	Personnel Allowances - (Non-Discretionary)	57,100,000	84,600,000	84,600,000
21121	Personal Allowances - In-Kind	58,275,000	100,320,000	84,320,000
22001	Office And General Supplies And Services	0	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	100,000	14,500,000	14,500,000
22007	Rental Expenses	28,300,000	36,200,000	7,480,000
22010	Travel - In - Country	82,618,018	97,000,000	141,720,000
22011	Travel Out Of Country	12,000,000	37,800,000	37,800,000
22014	Hospitality Supplies And Services	6,000,000	5,300,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	9,400,000	9,400,000
Total of Subvote		254,393,018	824,801,000	784,149,000
Subvote 3002 ASSETS FORFEITURE TRANSNATIONAL & SPECIALIZED CRIMES				
21111	Basic Salaries-Pensionable Posts	0	493,501,000	409,325,000
21113	Personnel Allowances - (Non-Discretionary)	44,946,000	51,000,000	52,900,000
21121	Personal Allowances - In-Kind	61,780,000	100,320,000	52,320,000
22001	Office And General Supplies And Services	0	5,000,000	7,250,000
22003	Fuel, Oils, Lubricants	0	11,250,000	7,500,000
22007	Rental Expenses	27,000,000	27,000,000	30,000,000
22010	Travel - In - Country	44,770,000	94,000,000	159,080,000
22011	Travel Out Of Country	13,096,639	54,000,000	31,480,000
22014	Hospitality Supplies And Services	6,000,000	6,500,000	23,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	10,000,000	18,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	25,000,000	2,540,000
Total of Subvote		207,592,639	877,571,000	793,395,000
Subvote 3003 CASE MANAGEMENT, COORDINATION OF CRIMINAL CASES				
21111	Basic Salaries-Pensionable Posts	450,114,000	414,173,000	410,178,000
21113	Personnel Allowances - (Non-Discretionary)	37,100,000	43,700,000	55,900,000
21121	Personal Allowances - In-Kind	62,900,000	71,240,000	55,240,000
22001	Office And General Supplies And Services	350,900	16,750,000	10,880,000
22003	Fuel, Oils, Lubricants	550,200	25,000,000	12,250,000
22007	Rental Expenses	21,600,000	31,600,000	27,800,000
22010	Travel - In - Country	44,550,000	133,600,000	148,450,000
22014	Hospitality Supplies And Services	3,600,000	23,100,000	24,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,087,551	10,000,000	16,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	16,300,000	21,300,000

Vote 035 The National Prosecutions Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		630,852,651	785,463,000	782,498,000
Total of Programme		1,092,838,308	2,487,835,000	2,360,042,000

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	290,702,000	267,490,000	644,854,000
21113	Personnnel Allowances - (Non-Discretionary)	333,949,936	504,800,000	508,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
21121	Personal Allowances - In-Kind	69,705,000	72,360,000	72,360,000
22001	Office And General Supplies And Services	111,099,852	56,100,000	228,025,000
22002	Utilities Supplies And Services	6,130,770	56,400,000	48,600,000
22003	Fuel, Oils, Lubricants	159,877,749	216,875,000	179,375,000
22004	Medical Supplies & Services	1,800,000	4,500,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	4,375,000	23,000,000	23,000,000
22007	Rental Expenses	120,500,000	10,000,000	10,000,000
22008	Training - Domestic	2,300,000	157,200,000	51,700,000
22009	Training - Foreign	0	216,000,000	63,000,000
22010	Travel - In - Country	419,450,657	483,400,000	435,300,000
22011	Travel Out Of Country	45,353,053	160,500,000	51,000,000
22012	Communication & Information	2,180,750	7,800,000	9,000,000
22014	Hospitality Supplies And Services	224,244,031	213,200,000	219,050,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,921,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	122,234,500	115,000,000	165,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,900,000	10,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,400,000	22,000,000	21,000,000
22032	Other operating Expenses	13,190,000	30,000,000	54,000,000
31114	Land improvements	0	0	300,000,000
31121	Transportation Equipment	0	2,400,000,000	1,770,000,000
31122	Machinery and Equipment Other thanTransport Equipment	83,825,733	93,139,000	116,039,000
Total of Subvote		2,016,240,531	5,114,664,000	5,001,403,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	178,505,000	160,890,000
21113	Personnnel Allowances - (Non-Discretionary)	53,850,308	69,200,000	58,700,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	30,800,000	25,800,000
21121	Personal Allowances - In-Kind	28,850,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	710,847	11,000,000	6,400,000
22003	Fuel, Oils, Lubricants	980,600	10,000,000	4,100,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	10,565,000	18,000,000	11,500,000
22010	Travel - In - Country	39,163,500	52,000,000	74,540,000
22012	Communication & Information	600,000	1,200,000	600,000
22014	Hospitality Supplies And Services	8,048,976	11,900,000	14,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,400,000	10,600,000	10,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,988,000

Vote 035 The National Prosecutions Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		156,169,231	422,285,000	409,098,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	77,710,000	65,718,000
21113	Personnnel Allowances - (Non-Discretionary)	50,905,000	55,800,000	112,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	77,046,593	55,240,000	39,240,000
22001	Office And General Supplies And Services	13,448,300	13,940,000	22,890,000
22003	Fuel, Oils, Lubricants	3,100,000	15,000,000	8,500,000
22007	Rental Expenses	800,000	2,000,000	2,000,000
22010	Travel - In - Country	49,600,000	129,000,000	68,600,000
22014	Hospitality Supplies And Services	15,000,000	13,000,000	11,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,400,000	2,900,000
Total of Subvote		209,899,893	375,090,000	352,298,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	48,725,000	50,652,000
21113	Personnnel Allowances - (Non-Discretionary)	14,550,000	44,200,000	52,600,000
21121	Personal Allowances - In-Kind	12,550,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,114,000	5,190,000	8,440,000
22003	Fuel, Oils, Lubricants	200,000	2,760,000	1,840,000
22008	Training - Domestic	85,200	6,000,000	4,500,000
22010	Travel - In - Country	19,195,000	19,760,000	47,720,000
22012	Communication & Information	1,162,500	1,200,000	800,000
22014	Hospitality Supplies And Services	7,200,000	12,100,000	16,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,590,000	2,500,000
Total of Subvote		58,056,700	161,605,000	198,532,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	30,641,000	30,523,000
21113	Personnnel Allowances - (Non-Discretionary)	49,680,000	37,420,000	64,460,000
21121	Personal Allowances - In-Kind	27,430,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,154,500	12,800,000	1,160,000
22003	Fuel, Oils, Lubricants	0	7,000,000	2,500,000
22010	Travel - In - Country	15,004,600	31,200,000	25,800,000
22012	Communication & Information	0	400,000	2,400,000
22014	Hospitality Supplies And Services	6,600,000	10,500,000	10,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		103,869,100	143,041,000	152,923,000
Subvote 1006 ICT AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	40,400,000	40,308,000
21113	Personnnel Allowances - (Non-Discretionary)	8,700,000	21,800,000	20,200,000
22001	Office And General Supplies And Services	944,760	15,746,000	2,206,000
22003	Fuel, Oils, Lubricants	0	4,000,000	3,000,000
22010	Travel - In - Country	24,123,000	24,400,000	60,080,000
22012	Communication & Information	11,582,424	18,000,000	12,000,000
22013	Educational Materials, Services And Supplies	200,000	6,000,000	1,200,000
22014	Hospitality Supplies And Services	600,000	3,200,000	3,300,000

Vote 035 The National Prosecutions Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	1,160,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,500,000	6,000,000
Total of Subvote		46,150,184	144,546,000	149,454,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	39,848,000	42,848,000
21113	Personnel Allowances - (Non-Discretionary)	14,100,000	21,300,000	18,300,000
22001	Office And General Supplies And Services	0	2,000,000	19,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	0	0	35,780,000
22012	Communication & Information	0	0	13,000,000
22014	Hospitality Supplies And Services	0	1,700,000	3,130,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,927,680	5,000,000	14,730,000
Total of Subvote		19,027,680	69,848,000	157,688,000
Subvote 1008 RESEARCH AND LIBRARY SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	38,560,000	43,894,000
21113	Personnel Allowances - (Non-Discretionary)	12,455,000	21,880,000	5,760,000
22001	Office And General Supplies And Services	6,599,200	51,100,000	66,440,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	12,340,000	12,520,000	9,900,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	0	2,900,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,300,000
Total of Subvote		31,394,200	128,560,000	142,394,000
Subvote 1009 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	0	98,701,000	101,701,000
21113	Personnel Allowances - (Non-Discretionary)	13,400,000	45,400,000	34,240,000
22001	Office And General Supplies And Services	2,618,500	6,600,000	5,600,000
22006	Clothing, Bedding, Footwear And Services	2,100,000	2,700,000	2,400,000
22010	Travel - In - Country	19,495,800	11,200,000	48,360,000
22012	Communication & Information	900,000	2,400,000	1,200,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
Total of Subvote		38,514,300	168,701,000	195,201,000
Total of Programme		2,679,321,819	6,728,340,000	6,758,991,000
PROGRAMME 20 JUSTICE				
Subvote 2002 CIVILANIZATION AND PROSECUTIONS				
21111	Basic Salaries-Pensionable Posts	532,561,000	490,037,000	417,437,000
21113	Personnel Allowances - (Non-Discretionary)	110,220,000	90,100,000	86,100,000
21121	Personal Allowances - In-Kind	16,000,000	100,320,000	68,320,000

Vote 035 The National Prosecutions Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	300,000	5,220,000	5,520,000
22003	Fuel, Oils, Lubricants	300,000	10,000,000	24,560,000
22007	Rental Expenses	27,000,000	27,000,000	27,600,000
22010	Travel - In - Country	76,382,945	80,000,000	114,140,000
22011	Travel Out Of Country	0	48,000,000	13,400,000
22014	Hospitality Supplies And Services	13,150,000	17,300,000	22,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,620,000	11,200,000	11,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,000,000
Total of Subvote		787,533,945	879,177,000	806,577,000
Subvote 2004 REGIONAL OFFICE ARUSHA				
21111	Basic Salaries-Pensionable Posts	693,535,000	638,158,000	504,680,000
21113	Personnnel Allowances - (Non-Discretionary)	50,243,880	85,450,000	112,650,000
22001	Office And General Supplies And Services	14,994,004	21,620,000	22,320,000
22002	Utilities Supplies And Services	2,012,958	12,600,000	12,600,000
22003	Fuel, Oils, Lubricants	17,772,111	32,500,000	33,250,000
22006	Clothing,Bedding, Footwear And Services	4,500,000	5,100,000	4,200,000
22007	Rental Expenses	70,384,860	83,660,000	54,400,000
22010	Travel - In - Country	9,550,000	21,000,000	35,850,000
22012	Communication & Information	1,692,111	4,200,000	4,800,000
22014	Hospitality Supplies And Services	986,837	4,900,000	6,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,229,091	21,200,000	13,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,468,000	1,538,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,150,000	10,420,000
Total of Subvote		875,900,852	947,006,000	816,008,000
Subvote 2005 REGIONAL OFFICE DODOMA				
21111	Basic Salaries-Pensionable Posts	300,901,000	276,875,000	217,451,000
21113	Personnnel Allowances - (Non-Discretionary)	31,980,000	60,400,000	50,320,000
22001	Office And General Supplies And Services	10,170,814	17,420,000	19,400,000
22002	Utilities Supplies And Services	1,800,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	3,685,000	11,200,000	8,600,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	3,000,000	2,700,000
22007	Rental Expenses	40,859,100	42,660,000	50,895,000
22010	Travel - In - Country	4,560,000	11,060,000	11,860,000
22012	Communication & Information	5,400,000	3,600,000	6,000,000
22014	Hospitality Supplies And Services	7,800,000	8,450,000	12,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,153,086	10,000,000	13,768,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,100,000	500,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	930,000	30,248,000	20,395,000
Total of Subvote		421,439,000	481,413,000	420,189,000
Subvote 2006 REGIONAL OFFICE DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	1,620,442,000	1,491,058,000	1,063,562,000
21113	Personnnel Allowances - (Non-Discretionary)	90,813,664	181,800,000	233,140,000
22001	Office And General Supplies And Services	49,551,189	33,500,000	47,000,000
22002	Utilities Supplies And Services	8,981,873	46,800,000	23,160,000
22003	Fuel, Oils, Lubricants	23,659,658	45,000,000	28,000,000

Vote 035 The National Prosecutions Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	2,400,000	8,400,000	7,500,000
22007	Rental Expenses	115,200,000	120,800,000	166,688,000
22010	Travel - In - Country	0	18,600,000	2,700,000
22012	Communication & Information	2,780,000	7,200,000	5,492,000
22014	Hospitality Supplies And Services	5,154,000	16,400,000	24,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,291,415	53,200,000	42,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	6,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	805,453	3,000,000	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	9,551,591	32,294,000	27,114,000
Total of Subvote		1,950,630,843	2,064,052,000	1,679,156,000
Subvote 2007 REGIONAL OFFICE IRINGA				
21111	Basic Salaries-Pensionable Posts	261,345,000	240,477,000	241,927,000
21113	Personnel Allowances - (Non-Discretionary)	25,176,000	49,932,000	62,932,000
22001	Office And General Supplies And Services	7,672,634	17,200,000	19,600,000
22002	Utilities Supplies And Services	700,000	6,960,000	6,960,000
22003	Fuel, Oils, Lubricants	3,800,000	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	2,100,000	3,000,000	3,000,000
22007	Rental Expenses	21,600,000	26,000,000	25,200,000
22010	Travel - In - Country	0	18,200,000	13,540,000
22012	Communication & Information	3,650,000	4,800,000	4,800,000
22014	Hospitality Supplies And Services	0	4,400,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,483,076	13,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	232,453	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	15,740,000	8,300,000
Total of Subvote		329,759,162	410,709,000	422,159,000
Subvote 2008 REGIONAL OFFICE MOSHI				
21111	Basic Salaries-Pensionable Posts	344,594,000	317,079,000	277,184,000
21113	Personnel Allowances - (Non-Discretionary)	19,450,000	41,000,000	40,100,000
22001	Office And General Supplies And Services	7,218,850	9,200,000	8,000,000
22002	Utilities Supplies And Services	2,367,700	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	7,937,275	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	1,600,000	2,400,000	1,500,000
22007	Rental Expenses	28,800,000	29,600,000	27,400,000
22010	Travel - In - Country	8,380,000	12,600,000	18,000,000
22012	Communication & Information	2,450,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	2,700,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,978,980	12,800,000	8,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	909,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	5,909,000
Total of Subvote		424,776,805	448,488,000	408,593,000
Subvote 2009 REGIONAL OFFICE KAGERA				
21111	Basic Salaries-Pensionable Posts	222,754,000	204,967,000	182,117,000
21113	Personnel Allowances - (Non-Discretionary)	19,451,000	47,200,000	59,200,000

Vote 035 The National Prosecutions Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	8,175,497	8,800,000	13,600,000
22002	Utilities Supplies And Services	1,190,517	4,200,000	5,400,000
22003	Fuel, Oils, Lubricants	6,418,161	7,500,000	9,220,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	2,400,000	1,500,000
22007	Rental Expenses	38,480,273	40,400,000	48,288,000
22010	Travel - In - Country	12,239,000	13,800,000	29,830,000
22012	Communication & Information	4,089,455	3,000,000	6,160,000
22014	Hospitality Supplies And Services	0	2,700,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,828,295	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	936,000	3,248,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,400,000	8,990,000
Total of Subvote		318,426,198	353,303,000	381,453,000
Subvote 2010 REGIONAL OFFICE MBEYA				
21111	Basic Salaries-Pensionable Posts	422,445,000	388,714,000	313,243,000
21113	Personnnel Allowances - (Non-Discretionary)	30,307,000	46,800,000	54,810,000
22001	Office And General Supplies And Services	12,079,674	13,800,000	14,680,000
22002	Utilities Supplies And Services	2,724,337	5,400,000	3,600,000
22003	Fuel, Oils, Lubricants	3,558,318	9,595,000	16,400,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	3,000,000	3,000,000
22007	Rental Expenses	32,400,000	33,200,000	26,000,000
22010	Travel - In - Country	18,100,000	15,860,000	17,800,000
22012	Communication & Information	3,261,100	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	1,700,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	786,386	12,600,000	20,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	8,000,000	5,565,000
Total of Subvote		529,461,815	542,669,000	481,598,000
Subvote 2011 REGIONAL OFFICE MTWARA				
21111	Basic Salaries-Pensionable Posts	223,912,000	206,033,000	182,163,000
21113	Personnnel Allowances - (Non-Discretionary)	17,600,000	40,300,000	44,800,000
22001	Office And General Supplies And Services	7,122,120	11,052,000	8,252,000
22002	Utilities Supplies And Services	4,900,000	7,200,000	4,800,000
22003	Fuel, Oils, Lubricants	11,420,825	12,500,000	12,500,000
22006	Clothing,Bedding, Footwear And Services	2,700,000	2,700,000	2,700,000
22007	Rental Expenses	68,795,000	71,200,000	69,400,000
22010	Travel - In - Country	5,757,000	14,900,000	15,180,000
22012	Communication & Information	3,445,090	4,800,000	4,800,000
22014	Hospitality Supplies And Services	0	2,700,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,759,881	20,400,000	20,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,347,800	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,400,000	7,220,000
Total of Subvote		359,759,716	406,185,000	378,115,000
Subvote 2012 REGIONAL OFFICE MWANZA				
21111	Basic Salaries-Pensionable Posts	738,117,000	679,180,000	619,990,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	28,600,000	92,880,000	105,200,000
22001	Office And General Supplies And Services	10,876,300	13,600,000	15,600,000
22002	Utilities Supplies And Services	3,000,000	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	7,100,000	14,500,000	14,810,000
22006	Clothing, Bedding, Footwear And Services	4,800,000	4,800,000	4,800,000
22007	Rental Expenses	43,200,000	44,000,000	36,000,000
22010	Travel - In - Country	12,502,800	21,000,000	19,140,000
22012	Communication & Information	4,061,146	5,400,000	5,400,000
22014	Hospitality Supplies And Services	800,000	7,300,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,754,296	15,400,000	17,169,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,200,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	20,539,000	25,500,000
Total of Subvote		866,311,542	929,199,000	880,009,000
Subvote 2013 REGIONAL OFFICE RUVUMA				
21111	Basic Salaries-Pensionable Posts	209,499,000	192,771,000	177,192,000
21113	Personnel Allowances - (Non-Discretionary)	15,004,600	33,300,000	38,590,000
22001	Office And General Supplies And Services	7,728,449	8,200,000	7,900,000
22002	Utilities Supplies And Services	1,900,000	5,160,000	5,315,000
22003	Fuel, Oils, Lubricants	5,184,000	11,500,000	8,510,000
22006	Clothing, Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22007	Rental Expenses	18,000,000	18,800,000	19,000,000
22010	Travel - In - Country	4,402,000	8,900,000	11,400,000
22012	Communication & Information	3,120,332	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	2,700,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,414,323	10,200,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	355,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,000,000	6,000,000
Total of Subvote		269,452,704	305,086,000	289,507,000
Subvote 2014 REGIONAL OFFICE SUMBAWANGA				
21111	Basic Salaries-Pensionable Posts	186,749,000	171,837,000	200,154,000
21113	Personnel Allowances - (Non-Discretionary)	10,760,000	28,350,000	54,515,000
22001	Office And General Supplies And Services	9,990,000	14,240,000	21,510,000
22002	Utilities Supplies And Services	2,231,078	7,200,000	4,200,000
22003	Fuel, Oils, Lubricants	7,444,856	11,000,000	17,020,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	1,800,000	1,500,000
22007	Rental Expenses	18,000,000	25,600,000	26,600,000
22010	Travel - In - Country	2,900,000	4,400,000	10,940,000
22012	Communication & Information	1,890,984	1,200,000	5,400,000
22014	Hospitality Supplies And Services	0	3,700,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,905,376	10,000,000	19,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	14,884,000	21,089,000
Total of Subvote		248,371,294	294,211,000	386,528,000
Subvote 2015 REGIONAL OFFICE TABORA				
21111	Basic Salaries-Pensionable Posts	356,382,000	327,926,000	289,561,000
21113	Personnel Allowances - (Non-Discretionary)	40,130,000	58,500,000	57,460,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	19,112,759	21,280,000	11,880,000
22002	Utilities Supplies And Services	3,312,549	7,200,000	6,000,000
22003	Fuel, Oils, Lubricants	8,263,385	14,450,000	13,050,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	2,100,000	1,500,000
22007	Rental Expenses	58,866,000	60,276,000	54,876,000
22010	Travel - In - Country	7,825,000	14,000,000	33,560,000
22012	Communication & Information	6,266,740	5,700,000	4,800,000
22014	Hospitality Supplies And Services	3,637,600	5,800,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,002,965	11,000,000	11,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	3,304,000	3,104,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,450,000	5,330,000
Total of Subvote		513,098,998	537,986,000	499,621,000
Subvote 2016 REGIONAL OFFICE TANGA				
21111	Basic Salaries-Pensionable Posts	286,760,000	263,863,000	262,967,000
21113	Personnnel Allowances - (Non-Discretionary)	17,100,000	65,900,000	65,130,000
22001	Office And General Supplies And Services	10,160,010	21,360,000	22,560,000
22002	Utilities Supplies And Services	0	3,600,000	4,200,000
22003	Fuel, Oils, Lubricants	7,494,201	18,500,000	19,442,500
22006	Clothing,Bedding, Footwear And Services	2,100,000	3,000,000	2,100,000
22007	Rental Expenses	0	72,280,000	70,980,000
22010	Travel - In - Country	827,000	17,320,000	20,720,000
22012	Communication & Information	0	7,800,000	8,136,000
22014	Hospitality Supplies And Services	980,794	5,800,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,102,147	10,400,000	14,400,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	798,658	800,000	1,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,074,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,863,000	7,080,000
Total of Subvote		328,322,810	508,486,000	507,590,000
Subvote 2017 REGIONAL OFFICE SHINYANGA				
21111	Basic Salaries-Pensionable Posts	265,295,000	244,112,000	230,658,000
21113	Personnnel Allowances - (Non-Discretionary)	22,795,000	62,700,000	61,130,000
22001	Office And General Supplies And Services	11,799,790	21,600,000	24,000,000
22002	Utilities Supplies And Services	1,152,913	6,960,000	6,960,000
22003	Fuel, Oils, Lubricants	3,092,448	16,756,000	13,840,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	2,100,000	1,500,000
22007	Rental Expenses	50,106,190	59,184,000	57,384,000
22010	Travel - In - Country	8,411,000	11,300,000	14,380,000
22012	Communication & Information	1,579,788	2,400,000	2,400,000
22014	Hospitality Supplies And Services	0	4,600,000	9,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,549,800	16,400,000	16,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	732,500	1,465,000	2,465,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,480,000	7,846,000
Total of Subvote		376,014,429	462,057,000	448,603,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2018 REGIONAL OFFICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	195,198,000	179,612,000	174,740,000
21113	Personnel Allowances - (Non-Discretionary)	21,011,800	40,750,000	41,150,000
22001	Office And General Supplies And Services	8,848,000	14,400,000	14,400,000
22002	Utilities Supplies And Services	2,000,000	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	6,400,000	16,500,000	17,395,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,500,000	1,500,000
22007	Rental Expenses	29,623,680	29,628,000	29,625,000
22010	Travel - In - Country	7,740,000	15,880,000	25,160,000
22012	Communication & Information	2,939,635	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,934,548	7,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,722,000	14,722,000
Total of Subvote		278,895,663	328,292,000	333,992,000
Subvote 2019 REGIONAL OFFICE LINDI				
21111	Basic Salaries-Pensionable Posts	167,881,000	154,476,000	169,528,000
21113	Personnel Allowances - (Non-Discretionary)	16,366,600	18,300,000	34,840,000
22001	Office And General Supplies And Services	5,950,000	6,700,000	5,230,000
22002	Utilities Supplies And Services	1,160,000	4,200,000	4,800,000
22003	Fuel, Oils, Lubricants	8,755,821	7,500,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	600,000	900,000	600,000
22007	Rental Expenses	12,600,000	25,600,000	23,800,000
22010	Travel - In - Country	8,100,000	10,600,000	15,360,000
22012	Communication & Information	921,418	2,300,000	3,860,000
22014	Hospitality Supplies And Services	0	4,900,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,400,000	10,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	10,000,000	510,000
Total of Subvote		223,334,839	255,876,000	280,928,000
Subvote 2020 REGIONAL OFFICE MARA				
21111	Basic Salaries-Pensionable Posts	210,398,000	193,598,000	150,587,000
21113	Personnel Allowances - (Non-Discretionary)	30,850,000	61,900,000	59,480,000
22001	Office And General Supplies And Services	9,379,788	23,440,000	19,840,000
22002	Utilities Supplies And Services	2,684,757	10,080,000	8,280,000
22003	Fuel, Oils, Lubricants	5,710,610	14,250,000	11,625,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	3,300,000	2,700,000
22007	Rental Expenses	19,800,000	27,600,000	22,155,000
22010	Travel - In - Country	11,680,000	24,400,000	37,080,000
22012	Communication & Information	2,787,370	5,520,000	5,040,000
22014	Hospitality Supplies And Services	1,088,258	5,100,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,746,855	11,200,000	19,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	320,000	2,600,000	2,560,000
31122	Machinery and Equipment Other thanTransport Equipment	340,000	25,252,000	20,142,000
Total of Subvote		298,285,638	408,240,000	363,789,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2021 REGIONAL OFFICE MANYARA				
21111	Basic Salaries-Pensionable Posts	95,041,000	87,452,000	92,452,000
21113	Personnel Allowances - (Non-Discretionary)	16,726,700	27,497,000	27,797,000
22001	Office And General Supplies And Services	2,343,500	8,700,000	6,700,000
22002	Utilities Supplies And Services	3,600,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	6,800,000	10,250,000	10,250,000
22006	Clothing,Bedding, Footwear And Services	1,100,000	1,200,000	1,200,000
22007	Rental Expenses	12,600,000	12,600,000	12,600,000
22010	Travel - In - Country	840,000	12,800,000	12,600,000
22012	Communication & Information	3,264,780	2,900,000	2,900,000
22014	Hospitality Supplies And Services	0	500,000	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,989,730	7,916,000	7,916,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	250,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,160,000	9,160,000
Total of Subvote		149,555,710	187,475,000	192,275,000
Subvote 2022 REGIONAL OFFICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	127,737,339	154,685,000	140,735,000
21113	Personnel Allowances - (Non-Discretionary)	14,284,000	28,880,000	28,700,000
22001	Office And General Supplies And Services	10,408,150	15,380,000	10,580,000
22002	Utilities Supplies And Services	1,338,000	3,600,000	3,528,000
22003	Fuel, Oils, Lubricants	6,834,608	14,250,000	10,560,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22007	Rental Expenses	23,400,000	23,400,000	23,400,000
22010	Travel - In - Country	6,600,000	14,000,000	16,600,000
22012	Communication & Information	1,425,337	1,200,000	3,636,000
22014	Hospitality Supplies And Services	0	500,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,410,887	7,600,000	7,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,391,000	9,397,000
Total of Subvote		195,638,321	276,086,000	262,136,000
Subvote 2023 REGIONAL OFFICE PWANI				
21111	Basic Salaries-Pensionable Posts	257,784,000	237,200,000	200,325,000
21113	Personnel Allowances - (Non-Discretionary)	17,680,000	43,900,000	42,600,000
22001	Office And General Supplies And Services	3,428,349	4,000,000	5,800,000
22002	Utilities Supplies And Services	3,500,000	6,660,000	6,660,000
22003	Fuel, Oils, Lubricants	8,804,911	7,950,000	10,490,000
22006	Clothing,Bedding, Footwear And Services	1,400,000	2,100,000	2,100,000
22007	Rental Expenses	23,400,000	19,800,000	19,800,000
22010	Travel - In - Country	0	8,340,000	13,800,000
22012	Communication & Information	2,281,314	2,500,000	2,500,000
22014	Hospitality Supplies And Services	0	2,369,000	2,869,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,634,058	10,400,000	9,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	1,000,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		326,912,631	356,219,000	318,344,000
Subvote 2024 REGIONAL OFFICE NJOMBE				
21111	Basic Salaries-Pensionable Posts	203,035,000	186,823,000	160,101,000
21113	Personnel Allowances - (Non-Discretionary)	17,211,000	39,123,000	45,123,000
22001	Office And General Supplies And Services	11,081,082	13,900,000	12,900,000
22002	Utilities Supplies And Services	1,198,831	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	7,202,555	9,250,000	8,530,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,800,000	1,800,000
22007	Rental Expenses	36,000,000	37,800,000	37,800,000
22010	Travel - In - Country	4,500,000	4,440,000	8,160,000
22012	Communication & Information	2,099,146	1,800,000	1,800,000
22014	Hospitality Supplies And Services	826,505	1,700,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,048,181	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	5,000,000
Total of Subvote		287,402,299	317,836,000	290,114,000
Subvote 2025 REGIONAL OFFICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	228,071,000	209,860,000	166,690,000
21113	Personnel Allowances - (Non-Discretionary)	15,460,400	41,840,000	66,200,000
22001	Office And General Supplies And Services	4,819,981	5,480,000	10,760,000
22002	Utilities Supplies And Services	100,000	1,320,000	1,880,000
22003	Fuel, Oils, Lubricants	5,661,745	10,500,000	11,750,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	1,800,000
22007	Rental Expenses	18,000,000	21,400,000	20,200,000
22010	Travel - In - Country	4,040,000	27,200,000	40,040,000
22012	Communication & Information	147,200	600,000	1,140,000
22014	Hospitality Supplies And Services	750,000	4,700,000	3,175,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,552,405	11,200,000	18,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	640,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,534,000	16,329,000
Total of Subvote		287,102,731	352,534,000	359,004,000
Subvote 2026 REGIONAL OFFICE GEITA				
21111	Basic Salaries-Pensionable Posts	126,019,726	144,353,000	128,743,000
21113	Personnel Allowances - (Non-Discretionary)	25,574,737	59,430,000	61,300,000
22001	Office And General Supplies And Services	15,716,200	18,640,000	22,480,000
22002	Utilities Supplies And Services	1,898,018	7,200,000	6,000,000
22003	Fuel, Oils, Lubricants	6,950,039	15,750,000	12,500,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	2,400,000	2,400,000
22007	Rental Expenses	21,600,000	23,400,000	21,600,000
22010	Travel - In - Country	10,758,000	12,000,000	35,780,000
22012	Communication & Information	3,296,360	4,200,000	5,736,000
22014	Hospitality Supplies And Services	1,100,000	3,400,000	4,600,000
22019	Routine maintenance and repair of buildings	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,406,361	10,600,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,400,000

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	11,663,000	5,687,000
Total of Subvote		216,119,440	319,036,000	317,226,000
Subvote 2027 REGIONAL OFFICE SIMIYU				
21111	Basic Salaries-Pensionable Posts	8,448,000	104,160,000	104,160,000
21113	Personnnel Allowances - (Non-Discretionary)	14,599,989	27,030,000	26,800,000
22001	Office And General Supplies And Services	2,578,822	4,200,000	5,700,000
22002	Utilities Supplies And Services	900,000	1,920,000	1,440,000
22003	Fuel, Oils, Lubricants	6,709,000	13,500,000	8,125,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,200,000	600,000
22007	Rental Expenses	22,800,000	24,600,000	21,000,000
22010	Travel - In - Country	4,503,680	12,720,000	25,760,000
22012	Communication & Information	2,310,422	2,067,000	1,200,000
22014	Hospitality Supplies And Services	0	1,700,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,026,507	11,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	867,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,580,000	6,000,000
Total of Subvote		71,776,420	207,277,000	216,752,000
Subvote 2028 REGIONAL OFFICE KATAVI				
21111	Basic Salaries-Pensionable Posts	9,558,000	133,053,000	111,480,000
21113	Personnnel Allowances - (Non-Discretionary)	12,389,000	21,670,000	27,600,000
22001	Office And General Supplies And Services	4,272,000	6,672,000	5,421,996
22002	Utilities Supplies And Services	300,000	2,200,000	2,400,000
22003	Fuel, Oils, Lubricants	8,985,000	11,500,000	12,500,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22007	Rental Expenses	10,800,000	14,400,000	10,800,000
22010	Travel - In - Country	160,000	6,000,000	24,220,000
22012	Communication & Information	3,653,600	2,900,000	3,000,000
22014	Hospitality Supplies And Services	0	1,700,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,938,259	12,770,000	10,370,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,500,000	9,200,004
Total of Subvote		60,255,859	230,565,000	223,992,000
Subvote 2029 REGIONAL OFFICE SONGWE				
21111	Basic Salaries-Pensionable Posts	0	23,204,000	25,521,000
21113	Personnnel Allowances - (Non-Discretionary)	3,637,771	27,800,000	52,980,000
22001	Office And General Supplies And Services	4,811,620	18,800,000	15,400,000
22002	Utilities Supplies And Services	436,950	6,780,000	6,600,000
22003	Fuel, Oils, Lubricants	8,621,800	14,080,000	12,500,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	900,000
22007	Rental Expenses	5,400,000	5,400,000	9,800,000
22010	Travel - In - Country	8,346,623	10,400,000	31,000,000
22012	Communication & Information	0	1,800,000	4,800,000
22014	Hospitality Supplies And Services	0	3,200,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,468,200	3,800,000	10,000,000

Vote 035 The National Prosecutions Services

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	29,540,000	13,220,000
Total of Subvote		36,722,964	147,404,000	185,521,000
Total of Programme		11,031,262,628	12,956,867,000	12,149,779,000
Total of Vote		14,803,422,755	22,173,042,000	21,268,812,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Prime Minister's Office**

Seventeen billion nine hundred thirty-two million two hundred sixty thousand

(Shs.17,932,260,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,288,174,761	1,086,048,392	1,010,288,000
21113	Personnel Allowances - (Non-Discretionary)	575,864,387	356,460,000	477,000,000
21121	Personal Allowances - In-Kind	41,000,000	32,000,000	57,600,000
21211	Pension benefits	3,669,569	30,000,000	30,000,000
22001	Office And General Supplies And Services	44,102,813	46,900,000	74,440,000
22002	Utilities Supplies And Services	240,678,028	295,200,000	295,200,000
22003	Fuel, Oils, Lubricants	93,417,111	155,000,000	167,500,000
22004	Medical Supplies & Services	2,400,000	7,200,000	38,600,000
22007	Rental Expenses	0	4,800,000	4,800,000
22008	Training - Domestic	9,338,000	27,000,000	70,000,000
22010	Travel - In - Country	365,006,327	361,220,000	406,600,000
22011	Travel Out Of Country	59,319,390	73,000,000	81,500,000
22012	Communication & Information	2,688,500	9,480,000	21,600,000
22014	Hospitality Supplies And Services	88,325,232	102,540,000	143,700,000
22016	Printing, advertizing and Information Supplies and Services	6,705,281	5,000,000	0
22019	Routine maintenance and repair of buildings	79,841,586	61,237,281	111,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	97,059,666	140,000,000	206,000,000
22030	Other Supplies and Services (not elsewhere classified)	79,662,941	108,688,000	99,000,000
22032	Other operating Expenses	2,364,011,683	1,559,209,800	1,616,942,000
31122	Machinery and Equipment Other thanTransport Equipment	0	38,000,000	41,424,000
Total of Subvote		5,441,265,276	4,498,983,473	4,953,194,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	354,940,500	353,112,000	371,664,000
21113	Personnel Allowances - (Non-Discretionary)	484,708,366	535,600,000	705,200,000
21121	Personal Allowances - In-Kind	0	16,000,000	3,600,000
22001	Office And General Supplies And Services	13,839,245	37,200,000	44,100,000
22003	Fuel, Oils, Lubricants	13,000,000	20,000,000	16,130,000
22008	Training - Domestic	22,328,818	15,000,000	45,420,000
22010	Travel - In - Country	48,511,206	45,000,000	59,000,000
22012	Communication & Information	0	3,000,000	0
22013	Educational Materials, Services And Supplies	2,670,000	4,000,000	3,000,000
22014	Hospitality Supplies And Services	64,803,541	66,360,000	79,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,661,285	15,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	0	900,000
22032	Other operating Expenses	2,000,000	1,924,083	3,700,000
31122	Machinery and Equipment Other thanTransport Equipment	11,000,000	21,000,000	13,000,000

Vote 037 Prime Minister's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		1,029,462,960	1,133,196,083	1,359,714,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	300,000,000	285,228,000	245,076,000
21113	Personnel Allowances - (Non-Discretionary)	94,546,471	67,000,000	156,000,000
21121	Personal Allowances - In-Kind	0	8,000,000	19,600,000
22001	Office And General Supplies And Services	9,422,953	20,000,000	28,740,000
22003	Fuel, Oils, Lubricants	18,782,000	21,500,000	14,300,000
22008	Training - Domestic	0	0	10,300,000
22010	Travel - In - Country	50,892,212	50,000,000	82,600,000
22014	Hospitality Supplies And Services	13,962,302	15,000,000	39,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	21,000,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	0	435,701	2,702,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		492,605,938	490,163,701	655,318,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	151,655,700	142,848,000	161,568,000
21113	Personnel Allowances - (Non-Discretionary)	47,356,000	51,000,000	94,400,000
21121	Personal Allowances - In-Kind	0	8,000,000	11,600,000
22001	Office And General Supplies And Services	4,010,000	3,669,175	2,250,000
22003	Fuel, Oils, Lubricants	3,300,000	7,000,000	6,450,000
22008	Training - Domestic	0	0	17,760,000
22010	Travel - In - Country	44,540,293	38,400,000	35,520,000
22014	Hospitality Supplies And Services	3,100,000	4,500,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	632,348	3,000,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	300,000
22031	Expenses on Professional fees and charges	0	0	5,800,000
22032	Other operating Expenses	0	0	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,000
Total of Subvote		254,594,341	258,917,175	358,348,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	73,533,650	92,655,000	66,108,000
21113	Personnel Allowances - (Non-Discretionary)	25,672,800	32,000,000	51,009,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	13,105,200	22,500,000	26,388,000
22002	Utilities Supplies And Services	0	1,000,000	0
22003	Fuel, Oils, Lubricants	5,383,068	6,000,000	6,500,000
22010	Travel - In - Country	38,024,000	24,000,000	40,800,000
22012	Communication & Information	4,000,000	3,800,000	17,800,000
22014	Hospitality Supplies And Services	2,000,000	3,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	419,522	5,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	3,000,000
22032	Other operating Expenses	0	1,197,297	2,700,000

Vote 037 Prime Minister's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,500,000	5,000,000
Total of Subvote		164,138,240	193,652,297	228,905,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	201,566,650	157,752,000	84,396,000
21113	Personnnel Allowances - (Non-Discretionary)	56,046,819	45,000,000	83,000,000
21121	Personal Allowances - In-Kind	2,834,985	3,000,000	19,600,000
22001	Office And General Supplies And Services	9,410,381	8,000,000	20,290,000
22003	Fuel, Oils, Lubricants	14,450,000	15,000,000	7,500,000
22008	Training - Domestic	2,604,088	5,000,000	21,350,000
22010	Travel - In - Country	21,666,600	31,200,000	44,400,000
22012	Communication & Information	2,000,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	2,393,564	4,500,000	12,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,464,052	8,451,289	15,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	4,000,000	0
22032	Other operating Expenses	0	0	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	19,000,000
Total of Subvote		321,437,139	286,903,289	333,456,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	15,000,000	91,620,000	55,800,000
21113	Personnnel Allowances - (Non-Discretionary)	21,630,000	17,700,000	57,500,000
21121	Personal Allowances - In-Kind	695,000	16,000,000	3,600,000
22001	Office And General Supplies And Services	1,641,000	2,250,000	3,110,000
22002	Utilities Supplies And Services	0	1,200,000	0
22003	Fuel, Oils, Lubricants	6,082,655	8,750,000	17,900,000
22010	Travel - In - Country	31,569,169	18,400,000	44,640,000
22014	Hospitality Supplies And Services	250,000	2,500,000	7,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,038,000	7,718,540	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22032	Other operating Expenses	0	0	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	2,600,000	4,450,000
Total of Subvote		79,105,824	169,238,540	205,800,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	130,000,000	125,916,000	75,132,000
21113	Personnnel Allowances - (Non-Discretionary)	36,169,800	40,000,000	61,000,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	7,499,992	8,500,000	12,620,000
22003	Fuel, Oils, Lubricants	3,173,302	7,500,000	8,950,000
22008	Training - Domestic	0	0	1,800,000
22010	Travel - In - Country	26,500,000	25,320,000	37,200,000
22012	Communication & Information	17,942,960	18,000,000	12,000,000
22014	Hospitality Supplies And Services	2,200,000	3,400,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	690,000	3,455,668	2,620,000
22032	Other operating Expenses	0	0	2,700,000

Vote 037 Prime Minister's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		224,176,054	232,091,668	229,622,000
Total of Programme		8,006,785,772	7,263,146,226	8,324,357,000
PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS				
Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES				
21111	Basic Salaries-Pensionable Posts	100,000,000	315,144,000	226,848,000
21113	Personnnel Allowances - (Non-Discretionary)	95,823,400	90,500,000	144,640,000
21121	Personal Allowances - In-Kind	8,000,000	16,000,000	13,600,000
22001	Office And General Supplies And Services	32,337,117	16,400,000	13,560,000
22003	Fuel, Oils, Lubricants	89,619,356	30,350,000	29,197,500
22007	Rental Expenses	72,720,000	1,500,000	1,500,000
22008	Training - Domestic	5,120,000	0	12,680,000
22010	Travel - In - Country	342,870,879	52,900,000	147,460,000
22012	Communication & Information	45,550,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	184,499,633	10,500,000	19,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,250,879	16,000,000	4,000,000
22032	Other operating Expenses	0	2,693,473	3,395,500
27210	Social Assistance Benefits In-cash	0	2,000,000,000	2,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	5,500,000	7,500,000
Total of Subvote		985,291,265	2,559,487,473	2,627,101,000
Subvote 2002 NATIONAL FESTIVALS				
21111	Basic Salaries-Pensionable Posts	0	192,648,000	176,004,000
21112	Basic Salaries-Non Pensionable Posts	0	0	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	25,173,719	27,200,000	126,820,000
21121	Personal Allowances - In-Kind	8,000,000	8,000,000	3,600,000
22001	Office And General Supplies And Services	10,724,157	7,600,000	32,100,000
22003	Fuel, Oils, Lubricants	41,050,800	49,000,000	51,500,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	2,800,000
22007	Rental Expenses	0	0	34,500,000
22008	Training - Domestic	0	1,950,000	4,150,000
22010	Travel - In - Country	85,600,000	99,000,000	68,300,000
22011	Travel Out Of Country	159,200	1,200,000	0
22012	Communication & Information	0	2,700,000	5,000,000
22014	Hospitality Supplies And Services	12,400,000	12,800,000	29,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,000,000	25,000,000	34,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22032	Other operating Expenses	0	1,454,741	3,340,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	12,000,000	8,500,000
Total of Subvote		209,107,876	447,052,741	588,314,000
Total of Programme		1,194,399,141	3,006,540,214	3,215,415,000

Vote 037 Prime Minister's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS				
Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS				
21111	Basic Salaries-Pensionable Posts	0	266,544,000	230,052,000
21113	Personnel Allowances - (Non-Discretionary)	81,160,600	58,790,000	151,140,000
21121	Personal Allowances - In-Kind	0	64,000,000	35,600,000
22001	Office And General Supplies And Services	29,453,173	6,000,000	41,451,000
22002	Utilities Supplies And Services	0	600,000	0
22003	Fuel, Oils, Lubricants	15,268,872	22,500,000	24,810,000
22008	Training - Domestic	0	500,000	16,000,000
22010	Travel - In - Country	53,301,400	23,580,000	57,520,000
22011	Travel Out Of Country	7,461,705	5,500,000	7,500,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	1,851,856	6,000,000	4,380,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,368,200	17,000,000	44,800,000
22032	Other operating Expenses	0	798,351	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	1,000,000	32,400,000
Total of Subvote		195,165,806	472,812,351	650,753,000
Total of Programme		195,165,806	472,812,351	650,753,000
PROGRAMME 40 LOCAL AUTHORITIES				
Subvote 4001 PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT				
21111	Basic Salaries-Pensionable Posts	240,103,002	417,228,000	332,532,000
21113	Personnel Allowances - (Non-Discretionary)	55,245,004	57,750,000	95,750,000
21121	Personal Allowances - In-Kind	0	8,000,000	23,200,000
22001	Office And General Supplies And Services	0	11,120,000	22,000,000
22003	Fuel, Oils, Lubricants	17,428,482	17,500,000	25,200,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	2,120,000	1,600,000	30,600,000
22010	Travel - In - Country	94,875,264	78,800,000	159,000,000
22011	Travel Out Of Country	32,880	7,647,948	0
22014	Hospitality Supplies And Services	3,200,000	13,000,000	13,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,600,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,200,000
22032	Other operating Expenses	0	2,000,000	2,708,000
26311	Extra-budgetary accounts and funds -Cash	2,094,534,197	2,598,437,947	1,511,020,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	5,000,000	11,400,000
Total of Subvote		2,509,538,830	3,228,183,895	2,275,850,000
Total of Programme		2,509,538,830	3,228,183,895	2,275,850,000
PROGRAMME 50 GENERAL SERVICES				
Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS				
21111	Basic Salaries-Pensionable Posts	323,924,049	453,888,000	334,752,000
21113	Personnel Allowances - (Non-Discretionary)	156,132,481	54,000,000	165,000,000
21121	Personal Allowances - In-Kind	0	1,000,000	19,600,000

Vote 037 Prime Minister's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21211	Pension benefits	0	500,000	0
22001	Office And General Supplies And Services	7,028,505	33,400,000	30,429,000
22002	Utilities Supplies And Services	0	600,000	0
22003	Fuel, Oils, Lubricants	15,446,672	31,250,000	35,000,000
22007	Rental Expenses	0	900,000	2,400,000
22008	Training - Domestic	0	0	5,300,000
22010	Travel - In - Country	71,128,458	58,600,000	88,350,000
22011	Travel Out Of Country	0	9,900,000	3,600,000
22014	Hospitality Supplies And Services	12,436,000	18,000,000	28,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,381,271	15,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional fees and charges	0	5,000,000	10,000,000
22032	Other operating Expenses	2,000,000	2,212,706	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	18,000,000
Total of Subvote		599,477,436	688,750,706	769,931,000
Total of Programme		599,477,436	688,750,706	769,931,000

PROGRAMME 60 TRADE AND DEVELOPMENT COOPERATION

Subvote 6001 INVESTMENT DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	154,860,000	152,820,000
21113	Personnnel Allowances - (Non-Discretionary)	69,674,400	41,400,000	0
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	0
22001	Office And General Supplies And Services	1,563,800	14,000,000	0
22003	Fuel, Oils, Lubricants	18,885,480	10,160,000	0
22007	Rental Expenses	0	4,000,000	0
22008	Training - Domestic	1,180,551	11,400,000	0
22010	Travel - In - Country	85,475,803	76,000,000	0
22011	Travel Out Of Country	40,008,256	99,000,000	0
22014	Hospitality Supplies And Services	6,500,000	8,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	0
22031	Expenses on Professional fees and charges	0	10,000,000	0
26311	Extra-budgetary accounts and funds -Cash	1,649,835,304	1,939,095,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
Total of Subvote		1,891,123,594	2,388,715,000	152,820,000
Total of Programme		1,891,123,594	2,388,715,000	152,820,000

PROGRAMME 70 INFORMATION AND PRINTING

Subvote 7001 GOVERNMENT PRINTER

21111	Basic Salaries-Pensionable Posts	1,126,190,300	862,432,608	708,368,000
21113	Personnnel Allowances - (Non-Discretionary)	277,049,600	298,010,000	357,100,000
21121	Personal Allowances - In-Kind	22,000,000	23,200,000	39,240,000
22001	Office And General Supplies And Services	22,484,875	21,650,000	12,000,000
22002	Utilities Supplies And Services	71,208,080	79,000,000	79,000,000
22003	Fuel, Oils, Lubricants	24,000,000	32,400,000	32,500,000
22004	Medical Supplies & Services	1,100,000	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	2,500,000	3,500,000	4,000,000

Vote 037 Prime Minister's Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22007	Rental Expenses	5,400,000	4,500,000	4,500,000
22008	Training - Domestic	6,075,000	15,480,000	23,800,000
22010	Travel - In - Country	59,875,777	42,000,000	46,600,000
22011	Travel Out Of Country	6,000,000	33,375,000	0
22012	Communication & Information	30,695,751	22,350,000	13,350,000
22013	Educational Materials, Services And Supplies	1,540,015,430	300,000,000	732,200,000
22014	Hospitality Supplies And Services	30,003,551	20,500,000	25,400,000
22019	Routine maintenance and repair of buildings	13,086,777	17,000,000	12,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,000,000	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,954,492	20,500,000	17,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	109,673,000	55,000,000	124,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,909,880	12,500,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	5,145,700	9,500,000	31,488,652
22031	Expenses on Professional fees and charges	2,000,000	10,000,000	5,000,000
22032	Other operating Expenses	43,804,800	45,201,000	97,587,348
31121	Transportation Equipment	68,181,082	100,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	56,100,000	64,500,000
31462	Machinery and Equipment	30,000,000	0	0
Total of Subvote		3,532,854,095	2,097,198,608	2,543,134,000
Total of Programme		3,532,854,095	2,097,198,608	2,543,134,000
Total of Vote		17,929,344,674	19,145,347,000	17,932,260,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Defence**

One trillion seven hundred seventy-nine billion four hundred seventy-five million two hundred eighty-five thousand

(Shs.1,779,475,285,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 NATIONAL DEFENCE HEADQUARTER (NDHQ)				
21111	Basic Salaries-Pensionable Posts	1,133,495,233,146	1,285,522,173,000	1,452,462,173,000
21112	Basic Salaries-Non Pensionable Posts	4,157,693,461	4,758,750,000	4,561,874,000
21113	Personnnel Allowances - (Non-Discretionary)	72,548,331,879	62,252,870,510	63,652,870,510
21121	Personal Allowances - In-Kind	9,532,050	9,532,050	9,532,050
22001	Office And General Supplies And Services	65,490,483	67,921,890	67,921,890
22002	Utilities Supplies And Services	305,810,655	305,810,655	305,810,655
22003	Fuel, Oils, Lubricants	3,919,564,621	4,675,402,380	4,675,402,380
22005	Military Supplies And Services	5,996,096,804	5,310,176,490	6,310,176,490
22006	Clothing,Bedding, Footwear And Services	638,551,840	1,638,551,870	3,738,551,890
22007	Rental Expenses	90,913,300	90,913,300	90,913,300
22008	Training - Domestic	1,494,632,220	1,534,632,220	1,534,632,350
22009	Training - Foreign	2,059,860,835	2,094,649,500	2,094,649,500
22010	Travel - In - Country	73,478,429	73,666,970	73,666,970
22011	Travel Out Of Country	273,745,601	295,622,340	295,622,340
22012	Communication & Information	124,938,638	131,719,980	131,719,980
22013	Educational Materials, Services And Supplies	7,751,620	15,943,970	15,943,970
22014	Hospitality Supplies And Services	29,825,910	30,087,550	30,087,550
22015	Agricultural And Livestock Supplies & Services	21,397,400	21,397,400	21,397,400
22016	Printing, advertizing and Information Supplies and Services	31,741,600	31,741,600	31,741,600
22017	Food Supplies and Services	210,751,950,000	219,284,700,000	219,284,700,000
22019	Routine maintenance and repair of buildings	9,842,736	14,279,700	14,279,700
22020	Routine maintenance , Repair of Water And Electricity Installations	11,071,675	19,615,220	19,615,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	125,360,336	125,705,260	125,705,335
22022	Maintenance of Specialized equipment	13,207,600	13,207,600	13,207,600
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	27,704,970	27,704,970	27,704,970
22024	Routine Maintenance and Repair of Office Equipment and Appliances	31,866,776	45,177,300	45,177,300
22025	Maintenance of Military Land Operations including Border control	489,476,010	489,476,010	489,476,010
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	107,403,410	107,962,500	107,962,500
22027	Routine Maintenance and Repair of Air Force and Air Space	183,816,630	183,816,630	183,816,630
22028	Other Routine Maintenance Expenses not elsewhere classified	9,317,140	9,570,040	9,570,040
22030	Other Supplies and Services (not elsewhere classified)	13,573,380	14,018,580	14,018,580
22031	Expenses on Professional fees and charges	37,815,500	43,361,000	43,361,000
22032	Other operating Expenses	34,060,521,717	2,446,794,100	2,446,794,100
26211	Current Grant to International Organization- cash	3,729,320	50,616,600	50,616,600
26311	Extra-budgetary accounts and funds -Cash	4,875,804,001	5,894,364,000	6,961,541,000

Vote 038 Defence

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
27310	Employment related Social benefits in cash	8,247,300	8,247,300	8,247,300
31113	Other Structures	73,310,040	73,310,040	73,310,040
31114	Land improvements	477,200	477,200	477,200
31121	Transportation Equipment	186,524,730	186,524,730	186,524,730
31122	Machinery and Equipment Other thanTransport Equipment	98,540,080	106,792,020	106,792,020
Total of Subvote		1,476,464,151,043	1,598,007,284,475	1,770,317,585,700
Subvote 1006 DEFENCE FORCES HEADQUARTER COMMAND (DFHQC)				
21113	Personnnel Allowances - (Non-Discretionary)	33,408,560	33,408,560	33,408,560
21121	Personal Allowances - In-Kind	6,354,700	6,354,700	6,354,700
22001	Office And General Supplies And Services	45,281,260	45,281,260	45,281,260
22002	Utilities Supplies And Services	203,873,770	203,886,870	203,886,870
22003	Fuel, Oils, Lubricants	313,026,200	343,023,100	343,023,100
22005	Military Supplies And Services	141,528,530	141,528,530	141,528,530
22006	Clothing,Bedding, Footwear And Services	618,250	618,250	618,250
22008	Training - Domestic	6,833,820	6,833,820	6,833,820
22010	Travel - In - Country	49,111,310	49,111,310	49,111,310
22012	Communication & Information	75,835,720	75,835,720	75,835,720
22013	Educational Materials, Services And Supplies	3,990,110	3,990,110	3,990,110
22014	Hospitality Supplies And Services	5,002,600	5,002,600	5,002,600
22019	Routine maintenance and repair of buildings	6,311,728	7,701,400	7,701,400
22020	Routine maintenance , Repair of Water And Electricity Installations	12,460,290	12,460,290	12,460,290
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	172,521,640	172,521,640	172,521,640
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	21,636,710	21,636,710	21,636,710
22025	Maintenance of Military Land Operations including Border control	401,127,920	401,127,920	401,127,920
22028	Other Routine Maintenance Expenses not elsewhere classified	2,323,560	2,323,560	2,323,560
22030	Other Supplies and Services (not elsewhere classified)	9,345,720	9,345,720	9,345,720
22032	Other operating Expenses	36,343,450	36,343,450	36,343,450
31122	Machinery and Equipment Other thanTransport Equipment	18,581,280	18,581,280	18,581,280
Total of Subvote		1,565,517,128	1,596,916,800	1,596,916,800
Subvote 1007 LAND FORCES COMMAND				
21113	Personnnel Allowances - (Non-Discretionary)	125,657,460	125,657,460	125,657,460
21121	Personal Allowances - In-Kind	2,664,750	2,664,750	2,664,750
22001	Office And General Supplies And Services	36,503,400	36,503,400	36,503,400
22002	Utilities Supplies And Services	610,640,250	610,640,250	610,640,250
22003	Fuel, Oils, Lubricants	656,618,948	717,309,400	717,309,400
22005	Military Supplies And Services	134,332,418	136,918,170	136,918,170
22006	Clothing,Bedding, Footwear And Services	720,720	721,020	721,020
22008	Training - Domestic	7,066,596	7,066,596	7,066,510
22010	Travel - In - Country	158,762,930	158,762,930	158,762,930
22012	Communication & Information	116,643,900	116,643,900	116,643,900
22013	Educational Materials, Services And Supplies	2,040,700	2,040,700	2,040,700
22014	Hospitality Supplies And Services	3,070,900	3,070,900	3,070,900
22019	Routine maintenance and repair of buildings	16,332,000	16,332,900	16,332,900
22020	Routine maintenance , Repair of Water And Electricity Installations	8,863,300	8,863,300	8,863,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	126,569,400	126,569,400	126,569,400

Vote 038 Defence

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	6,863,790	6,863,790	6,863,790
22025	Maintenance of Military Land Operations including Border control	307,292,360	307,292,360	307,292,360
22030	Other Supplies and Services (not elsewhere classified)	2,123,700	2,123,700	2,123,700
22032	Other operating Expenses	41,007,410	41,007,410	41,007,410
31122	Machinery and Equipment Other thanTransport Equipment	27,309,750	27,309,750	27,309,750
Total of Subvote		2,391,084,682	2,454,362,086	2,454,362,000
Subvote 1008 AIR DEFENCE COMMAND				
21113	Personnnel Allowances - (Non-Discretionary)	0	29,958,880	29,958,880
21121	Personal Allowances - In-Kind	0	614,950	614,950
22001	Office And General Supplies And Services	0	18,039,150	18,039,150
22002	Utilities Supplies And Services	0	169,063,650	169,063,650
22003	Fuel, Oils, Lubricants	0	1,120,923,500	1,120,923,500
22005	Military Supplies And Services	0	191,152,700	191,152,700
22006	Clothing,Bedding, Footwear And Services	0	310,880	310,880
22008	Training - Domestic	0	5,006,274	5,006,230
22010	Travel - In - Country	0	40,684,445	40,684,445
22012	Communication & Information	0	39,882,100	39,882,100
22013	Educational Materials, Services And Supplies	0	606,100	606,100
22014	Hospitality Supplies And Services	0	3,259,200	3,259,200
22019	Routine maintenance and repair of buildings	0	6,410,100	6,410,100
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,004,600	2,004,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	52,112,250	52,112,250
22022	Maintenance of Specialized equipment	0	12,184,400	12,184,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,583,975	1,583,975
22027	Routine Maintenance and Repair of Air Force and Air Space	0	558,411,370	558,411,370
22028	Other Routine Maintenance Expenses not elsewhere classified	0	10,503,700	10,503,700
22030	Other Supplies and Services (not elsewhere classified)	0	481,600	481,600
22032	Other operating Expenses	0	7,300,020	7,300,020
31122	Machinery and Equipment Other thanTransport Equipment	452,900	6,910,900	6,910,900
Total of Subvote		452,900	2,277,404,744	2,277,404,700
Subvote 1009 NAVY COMMAND				
21113	Personnnel Allowances - (Non-Discretionary)	12,533,545	12,533,545	12,533,545
21121	Personal Allowances - In-Kind	256,195	256,195	256,195
22001	Office And General Supplies And Services	9,572,500	16,417,300	16,417,300
22002	Utilities Supplies And Services	88,551,300	88,551,300	88,551,300
22003	Fuel, Oils, Lubricants	360,762,439	445,190,100	445,190,100
22005	Military Supplies And Services	49,152,752	50,108,350	50,108,350
22006	Clothing,Bedding, Footwear And Services	0	487,170	487,150
22008	Training - Domestic	0	2,650,530	2,650,530
22010	Travel - In - Country	19,938,994	24,239,390	24,239,390
22012	Communication & Information	21,370,900	22,406,850	22,406,850
22013	Educational Materials, Services And Supplies	178,000	579,500	579,500
22014	Hospitality Supplies And Services	0	1,228,200	1,228,200
22019	Routine maintenance and repair of buildings	0	1,704,600	1,704,600

Vote 038 Defence

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	847,200	847,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,275,600	52,059,075	52,059,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	661,110	661,110	661,110
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	493,187,967	551,912,500	551,912,500
22028	Other Routine Maintenance Expenses not elsewhere classified	0	70,500	70,500
22030	Other Supplies and Services (not elsewhere classified)	0	432,800	432,800
22032	Other operating Expenses	4,990,950	4,994,180	4,994,180
31122	Machinery and Equipment Other than Transport Equipment	2,198,600	6,158,100	6,158,100
Total of Subvote		1,075,630,852	1,283,488,495	1,283,488,400
Subvote 1010 MILITARY HOSPITALS				
21113	Personnel Allowances - (Non-Discretionary)	0	40,294,150	40,294,150
22004	Medical Supplies & Services	893,722,286	1,062,495,300	1,062,495,300
22005	Military Supplies And Services	0	24,846,200	24,846,200
22022	Maintenance of Specialized equipment	0	118,768,700	118,768,700
27210	Social Assistance Benefits In-cash	119,710,921	0	0
27220	Social Assistance Benefits In-Kind	0	299,123,050	299,123,050
Total of Subvote		1,013,433,207	1,545,527,400	1,545,527,400
Total of Programme		1,482,510,269,812	1,607,164,984,000	1,779,475,285,000
Total of Vote		1,482,510,269,812	1,607,164,984,000	1,779,475,285,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **National Service**

Three hundred eighty-two billion four hundred seventy-four million nine hundred fifty-five thousand

(Shs.382,474,955,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 NATIONAL SERVICE				
Subvote 1001 THE NATIONAL SERVICE FORCE				
21111	Basic Salaries-Pensionable Posts	382,235,681,484	207,479,451,000	239,709,848,000
21112	Basic Salaries-Non Pensionable Posts	14,032,800,000	13,859,400,000	13,869,000,000
21113	Personnel Allowances - (Non-Discretionary)	94,828,857,453	90,533,215,676	83,849,770,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	56,400,000	102,000,000	102,000,000
22001	Office And General Supplies And Services	789,908,000	507,300,000	951,557,520
22002	Utilities Supplies And Services	4,723,711,200	5,158,021,920	5,169,053,920
22003	Fuel, Oils, Lubricants	3,263,706,080	1,748,668,000	1,897,486,080
22004	Medical Supplies & Services	3,446,721,952	2,070,000,000	2,280,000,000
22005	Military Supplies And Services	3,228,175,542	2,980,088,304	3,024,829,004
22006	Clothing,Bedding, Footwear And Services	11,894,599,988	7,574,480,000	10,409,036,000
22007	Rental Expenses	800,000	1,000,000	1,000,000
22008	Training - Domestic	5,146,246,216	2,784,513,100	3,081,454,476
22009	Training - Foreign	72,000,000	85,000,000	94,000,000
22010	Travel - In - Country	975,320,000	760,420,000	819,220,000
22011	Travel Out Of Country	11,580,550	12,000,000	12,000,000
22012	Communication & Information	173,709,943	138,100,000	138,100,000
22013	Educational Materials, Services And Supplies	117,199,998	137,200,000	151,000,000
22014	Hospitality Supplies And Services	187,560,000	80,400,000	80,400,000
22015	Agricultural And Livestock Supplies & Services	396,000,000	666,000,000	750,000,000
22016	Printing, advertizing and Information Supplies and Services	0	9,500,000	9,500,000
22017	Food Supplies and Services	8,788,500,000	8,788,500,000	9,765,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	360,000,000	396,000,000	396,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,158,576,240	1,228,000,000	1,338,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,500,000	15,000,000	15,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	5,000,000	65,000,000	153,000,000
22030	Other Supplies and Services (not elsewhere classified)	38,800,000	28,800,000	28,800,000
22031	Expenses on Professional fees and charges	11,000,000	20,900,000	20,900,000
22032	Other operating Expenses	5,847,214,630	1,488,000,000	1,628,000,000
27210	Social Assistance Benefits In-cash	279,876,785	260,000,000	260,000,000
31113	Other Structures	40,000,000	48,000,000	96,000,000
31121	Transportation Equipment	660,000,000	460,000,000	1,625,000,000
31122	Machinery and Equipment Other thanTransport Equipment	368,476,357	736,000,000	736,000,000
Total of Subvote		543,152,922,418	350,234,958,000	382,474,955,000

Vote 039 National Service

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
	Total of Programme	<u>543,152,922,418</u>	<u>350,234,958,000</u>	<u>382,474,955,000</u>
	Total of Vote	<u>543,152,922,418</u>	<u>350,234,958,000</u>	<u>382,474,955,000</u>

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **The Judiciary Fund**

One hundred thirteen billion thirty-eight million eight hundred fifty-nine thousand

(Shs.113,038,859,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	49,490,179,347	50,543,824,000	53,066,756,000
21113	Personnel Allowances - (Non-Discretionary)	7,190,514,352	4,924,735,300	6,084,815,000
21114	Personnel Allowances - (Discretionary)- Optional	84,000,000	78,000,000	49,600,000
21121	Personal Allowances - In-Kind	1,534,043,462	2,280,280,000	2,161,159,996
22001	Office And General Supplies And Services	383,692,229	572,387,000	810,871,240
22002	Utilities Supplies And Services	23,815,834	206,400,000	386,400,000
22003	Fuel, Oils, Lubricants	474,512,317	334,548,800	354,453,000
22004	Medical Supplies & Services	154,500,000	315,600,000	315,600,000
22006	Clothing,Bedding, Footwear And Services	7,500,000	145,300,000	64,950,000
22007	Rental Expenses	3,004,629,981	2,317,360,000	2,096,298,040
22008	Training - Domestic	202,930,000	281,730,000	459,880,000
22009	Training - Foreign	37,005,350	0	0
22010	Travel - In - Country	1,003,812,704	774,060,000	830,600,000
22011	Travel Out Of Country	108,238,900	223,512,000	249,400,000
22012	Communication & Information	356,280,426	231,440,000	239,640,000
22014	Hospitality Supplies And Services	198,631,400	241,220,000	351,240,000
22016	Printing, advertizing and Information Supplies and Services	622,397,200	220,354,000	205,553,468
22019	Routine maintenance and repair of buildings	1,386,939,857	100,000,000	150,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,800,000	581,540,000	573,120,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	241,908,530	126,000,000	110,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	37,500,000
22031	Expenses on Professional fees and charges	0	195,000,805	0
22032	Other operating Expenses	1,998,614,177	200,000,000	610,791,000
26311	Extra-budgetary accounts and funds -Cash	1,697,458,000	2,264,771,000	2,197,721,000
26321	Extra-budgetary accounts and funds -Cash	370,000,000	370,000,000	370,000,000
26323	Extra-budgetary accounts and funds -in kind	25,000,000	20,000,000	66,000,000
27210	Social Assistance Benefits In-cash	43,444,908	154,200,000	121,600,000
31121	Transportation Equipment	613,996,355	0	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	376,951,710	135,130,000	197,550,000
31221	Materials and Supplies	0	0	23,400,000
31223	Finished Goods	4,073,679,349	0	0
Total of Subvote		75,755,476,388	67,857,392,905	72,685,298,744
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	155,394,000	41,800,000	41,600,000
21121	Personal Allowances - In-Kind	87,472,000	0	0
22001	Office And General Supplies And Services	81,317,000	44,240,000	57,994,000
22003	Fuel, Oils, Lubricants	16,271,000	8,029,300	8,750,000

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	12,150,000	8,400,000	30,000,000
22010	Travel - In - Country	220,927,200	78,940,000	209,950,000
22014	Hospitality Supplies And Services	20,100,000	3,772,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,475,900	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	36,875,100	0	13,280,000
31221	Materials and Supplies	0	0	19,680,000
Total of Subvote		637,982,200	185,181,300	395,254,000
Subvote 1003 PLANNING AND MONITORING DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	123,000,000	66,000,000	99,600,000
21114	Personnel Allowances - (Discretionary)- Optional	66,200,000	0	33,000,000
22001	Office And General Supplies And Services	11,042,000	120,250,000	64,900,000
22003	Fuel, Oils, Lubricants	89,920,151	49,980,000	61,526,000
22007	Rental Expenses	62,736,400	10,800,000	70,500,000
22010	Travel - In - Country	466,167,540	2,566,560,000	329,970,000
22012	Communication & Information	39,230,000	0	0
22014	Hospitality Supplies And Services	244,020,000	50,720,000	29,340,000
22019	Routine maintenance and repair of buildings	23,600,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	10,360,000	0	0
31112	Buildings other than dwellings	1,895,801,264	0	0
31114	Land improvements	12,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	48,074,352	0	14,000,000
Total of Subvote		3,092,151,707	2,864,310,000	702,836,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	22,312,856	64,700,000	32,600,000
22001	Office And General Supplies And Services	0	3,450,000	3,450,000
22003	Fuel, Oils, Lubricants	11,527,914	2,258,600	27,253,586
22007	Rental Expenses	0	8,600,000	0
22008	Training - Domestic	5,960,000	24,700,000	9,900,000
22010	Travel - In - Country	99,555,047	54,546,000	100,195,114
22014	Hospitality Supplies And Services	8,919,000	6,620,000	13,650,000
31122	Machinery and Equipment Other thanTransport Equipment	1,499,886	2,000,000	22,000,000
Total of Subvote		149,774,703	166,874,600	209,048,700
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	38,000,000	0	59,200,000
22001	Office And General Supplies And Services	11,075,000	13,000,000	19,300,000
22003	Fuel, Oils, Lubricants	6,165,000	4,025,000	8,640,000
22007	Rental Expenses	8,000,000	8,000,000	5,000,000
22008	Training - Domestic	800,000	3,600,000	14,000,000
22010	Travel - In - Country	55,896,000	104,540,000	95,500,000
22011	Travel Out Of Country	13,519,196	0	0
22012	Communication & Information	67,342,804	53,004,000	97,000,000
22014	Hospitality Supplies And Services	17,200,000	11,600,000	10,000,000
22031	Expenses on Professional fees and charges	0	16,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	752,540	3,000,000	12,000,000
31221	Materials and Supplies	0	0	6,000,000

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		218,750,540	216,769,000	336,640,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	120,790,895	134,042,000	155,500,000
21121	Personal Allowances - In-Kind	6,853,105	0	7,600,000
22001	Office And General Supplies And Services	518,068,659	20,715,000	6,400,000
22003	Fuel, Oils, Lubricants	2,130,000	5,612,000	6,500,000
22007	Rental Expenses	9,270,000	8,000,000	60,000,000
22010	Travel - In - Country	65,616,000	19,500,000	58,000,000
22012	Communication & Information	0	22,000,000	0
22014	Hospitality Supplies And Services	5,320,000	19,420,000	2,000,000
22016	Printing, advertizing and Information Supplies and Services	52,245,307	0	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	2,000,000	31,415,000
22031	Expenses on Professional fees and charges	7,933,730	6,000,000	6,200,000
Total of Subvote		794,227,696	237,289,000	353,615,000
Subvote 1008 ESTATES MANAGEMENT UNIT				
22001	Office And General Supplies And Services	3,000,000	18,000,000	20,000,000
22003	Fuel, Oils, Lubricants	46,376,866	105,898,900	90,074,900
22008	Training - Domestic	8,471,625	0	0
22010	Travel - In - Country	126,960,000	188,304,000	211,000,000
22014	Hospitality Supplies And Services	19,000,000	7,200,000	25,400,000
31122	Machinery and Equipment Other thanTransport Equipment	49,330,508	13,980,000	10,200,000
Total of Subvote		253,138,999	333,382,900	356,674,900
Subvote 1009 RECORDS MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	71,040,000	0	50,400,000
22001	Office And General Supplies And Services	29,080,000	39,840,000	23,400,000
22003	Fuel, Oils, Lubricants	19,474,990	17,917,000	16,990,000
22007	Rental Expenses	0	21,750,000	15,400,000
22010	Travel - In - Country	90,330,000	95,390,000	106,710,000
22011	Travel Out Of Country	0	0	16,934,400
22012	Communication & Information	3,600,000	0	5,400,000
22014	Hospitality Supplies And Services	38,200,000	32,200,000	31,316,800
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	0	3,933,800
22031	Expenses on Professional fees and charges	0	10,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,923,729	3,000,000	3,000,000
Total of Subvote		261,648,719	220,597,000	273,485,000
Subvote 1010 LIBRARY SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	40,380,000	56,400,000	30,800,000
22001	Office And General Supplies And Services	86,000,000	71,600,000	52,000,000
22003	Fuel, Oils, Lubricants	6,000,000	7,360,000	18,124,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	20,831,663	22,500,000	40,500,000
22014	Hospitality Supplies And Services	5,879,900	15,392,000	7,600,000
22031	Expenses on Professional fees and charges	0	42,500,000	15,535,900
Total of Subvote		159,091,563	215,752,000	173,559,900

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1011 LEGAL SERVICES UNIT				
22001	Office And General Supplies And Services	2,832,400	2,831,600	7,174,400
22003	Fuel, Oils, Lubricants	3,450,000	3,450,000	4,501,100
22010	Travel - In - Country	15,120,000	15,120,000	26,000,000
22014	Hospitality Supplies And Services	3,040,000	3,040,000	6,080,000
22031	Expenses on Professional fees and charges	1,500,000	1,500,000	2,188,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		25,942,400	30,941,600	50,943,500
Total of Programme		81,348,184,915	72,328,490,305	75,537,355,744

PROGRAMME 20 COURT OPERATIONS

Subvote 2001 HIGH COURT MAIN REGISTRY

21112	Basic Salaries-Non Pensionable Posts	2,500,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	289,695,000	48,400,000	91,723,000
21121	Personal Allowances - In-Kind	119,620,397	22,235,000	60,700,000
22001	Office And General Supplies And Services	183,768,038	193,500,000	177,919,750
22002	Utilities Supplies And Services	12,432,543	148,080,000	160,080,000
22003	Fuel, Oils, Lubricants	140,773,114	279,921,500	268,470,150
22006	Clothing, Bedding, Footwear And Services	9,415,200	20,500,000	19,525,000
22007	Rental Expenses	21,081,975	11,100,000	31,800,000
22008	Training - Domestic	7,000,000	9,000,000	6,150,000
22010	Travel - In - Country	350,822,189	307,928,920	348,299,000
22011	Travel Out Of Country	7,624,375	21,500,000	22,000,000
22012	Communication & Information	63,188,025	64,966,000	44,100,000
22014	Hospitality Supplies And Services	184,031,530	113,255,010	64,160,000
22016	Printing, advertizing and Information Supplies and Services	5,600,000	0	2,200,000
22019	Routine maintenance and repair of buildings	7,688,200	20,000,000	20,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	149,512,655	120,000,000	127,685,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	38,398,260	46,200,000	52,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	7,395,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	437,000	23,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	60,000,000	3,800,000
22032	Other operating Expenses	18,699,594	114,738,000	103,000,000
31122	Machinery and Equipment Other thanTransport Equipment	29,702,545	35,925,000	12,125,000
Total of Subvote		1,649,385,640	1,660,249,430	1,629,036,900

Subvote 2002 COURT OF APPEAL DAR-ES-SALAAM

21113	Personnel Allowances - (Non-Discretionary)	211,763,100	33,800,000	36,000,000
22001	Office And General Supplies And Services	118,783,493	191,015,003	174,313,995
22003	Fuel, Oils, Lubricants	106,998,850	115,660,100	138,741,724
22007	Rental Expenses	60,800,000	0	81,749,997
22008	Training - Domestic	33,000,000	0	0
22009	Training - Foreign	14,400,000	0	0
22010	Travel - In - Country	1,885,505,262	894,893,514	849,819,998
22011	Travel Out Of Country	0	46,540,000	30,000,000
22012	Communication & Information	0	18,000,000	79,851,187

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	329,339,857	171,186,200	170,472,003
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	21,600,000	29,851,195
22031	Expenses on Professional fees and charges	0	18,000,000	20,000,000
22032	Other operating Expenses	0	0	204,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	43,500,000	50,000,000
Total of Subvote		2,760,590,562	1,554,194,817	1,865,300,099
Subvote 2003 HIGH COURT ZONES				
21113	Personnnel Allowances - (Non-Discretionary)	44,164,939	73,600,000	254,306,990
21114	Personnel Allowances - (Discretionary)- Optional	11,868,000	690,857,143	713,072,000
21121	Personal Allowances - In-Kind	0	0	527,892,650
22001	Office And General Supplies And Services	80,625,276	1,071,600,000	998,495,741
22002	Utilities Supplies And Services	8,365,640	344,000,000	460,898,868
22003	Fuel, Oils, Lubricants	23,128,400	522,832,000	563,594,988
22006	Clothing,Bedding, Footwear And Services	4,320,000	66,560,480	77,191,100
22007	Rental Expenses	5,057,700	0	34,279,100
22008	Training - Domestic	12,853,000	0	0
22010	Travel - In - Country	148,379,685	1,603,190,720	1,402,624,967
22012	Communication & Information	7,617,999	622,240,000	425,966,622
22014	Hospitality Supplies And Services	44,673,845	533,600,000	590,654,146
22016	Printing, advertizing and Information Supplies and Services	1,459,700	0	0
22019	Routine maintenance and repair of buildings	4,265,000	440,300,000	434,933,618
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,050,636	856,000,000	868,354,350
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,710,000	0	22,596,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	46,930,000
22030	Other Supplies and Services (not elsewhere classified)	0	32,000,000	50,075,750
22031	Expenses on Professional fees and charges	18,958,000	329,600,000	113,855,000
22032	Other operating Expenses	51,271,570	892,240,000	1,310,547,720
31114	Land improvements	0	0	141,760,000
31122	Machinery and Equipment Other thanTransport Equipment	8,530,000	147,356,000	284,983,900
31221	Materials and Supplies	0	0	49,587,451
Total of Subvote		518,299,389	8,225,976,343	9,372,600,960
Subvote 2004 HIGH COURT DIVISIONS				
21113	Personnnel Allowances - (Non-Discretionary)	11,620,000	529,600,000	588,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	221,760,000	226,885,500
22001	Office And General Supplies And Services	30,393,500	954,296,000	485,940,000
22002	Utilities Supplies And Services	1,501,000	249,200,000	202,680,000
22003	Fuel, Oils, Lubricants	10,832,640	252,437,200	200,075,500
22005	Military Supplies And Services	0	0	1,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	18,280,000
22010	Travel - In - Country	18,693,299	579,920,000	681,851,600
22012	Communication & Information	5,141,700	115,880,000	54,090,000
22014	Hospitality Supplies And Services	6,311,000	138,000,000	236,164,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,147,700
22019	Routine maintenance and repair of buildings	14,567,256	60,000,000	16,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,570,958	408,000,000	335,300,000

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,778,300	36,600,000	58,980,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	16,860,000
22030	Other Supplies and Services (not elsewhere classified)	0	60,000,000	27,640,000
22031	Expenses on Professional fees and charges	0	0	18,000,000
22032	Other operating Expenses	24,065,092	128,800,000	110,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	201,032,000	56,400,000
Total of Subvote		133,474,745	3,935,525,200	3,341,184,300
Subvote 2005 RESIDENT MAGISTRATE COURTS				
21113	Personnnel Allowances - (Non-Discretionary)	4,950,000	295,510,000	434,000,000
22001	Office And General Supplies And Services	9,302,210	957,850,000	716,710,000
22002	Utilities Supplies And Services	960,000	247,500,000	170,200,000
22003	Fuel, Oils, Lubricants	2,150,530	533,400,000	484,638,000
22006	Clothing,Bedding, Footwear And Services	0	0	65,100,000
22007	Rental Expenses	0	31,200,000	93,000,000
22008	Training - Domestic	0	0	93,000,000
22010	Travel - In - Country	4,589,860	775,030,000	973,090,000
22012	Communication & Information	2,220,000	114,000,000	133,300,000
22014	Hospitality Supplies And Services	2,300,000	399,880,000	486,700,000
22019	Routine maintenance and repair of buildings	2,803,534	512,080,000	93,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	288,000,000	142,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	99,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	3,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	45,000,000	31,000,000
22031	Expenses on Professional fees and charges	0	255,000,000	99,200,000
22032	Other operating Expenses	5,500,000	976,800,000	1,109,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	96,000,000	155,000,000
Total of Subvote		37,676,134	5,527,250,000	5,382,638,000
Subvote 2006 DISTRICT COURTS				
21113	Personnnel Allowances - (Non-Discretionary)	2,000,000	587,970,000	556,000,000
21114	Personnel Allowances - (Discretionary)- Optional	17,450,000	0	0
21121	Personal Allowances - In-Kind	0	0	139,000,000
22001	Office And General Supplies And Services	13,139,999	1,408,904,000	1,617,211,200
22002	Utilities Supplies And Services	1,700,000	433,680,000	433,680,000
22003	Fuel, Oils, Lubricants	0	715,433,000	658,999,072
22006	Clothing,Bedding, Footwear And Services	0	88,960,000	139,000,000
22007	Rental Expenses	0	0	75,755,000
22008	Training - Domestic	600,000	0	0
22010	Travel - In - Country	0	866,887,400	1,112,000,000
22012	Communication & Information	163,613	312,340,000	259,930,000
22014	Hospitality Supplies And Services	500,000	204,316,100	393,370,000
22016	Printing, advertizing and Information Supplies and Services	0	0	55,600,000
22019	Routine maintenance and repair of buildings	2,000,000	123,170,000	139,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	590,750,000	542,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	69,500,000

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	180,800,000	125,943,800
22032	Other operating Expenses	0	921,358,250	959,100,000
31114	Land improvements	0	0	139,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	486,500,000
Total of Subvote		37,553,612	6,434,568,750	7,901,689,072
Subvote 2007 PRIMARY COURTS				
21113	Personnnel Allowances - (Non-Discretionary)	3,240,000	984,144,000	280,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,882,216,000	2,436,000,000
22001	Office And General Supplies And Services	4,619,590	1,606,136,000	1,618,316,000
22002	Utilities Supplies And Services	590,000	224,436,800	267,960,000
22003	Fuel, Oils, Lubricants	6,511,014	351,900,000	356,443,650
22006	Clothing,Bedding, Footwear And Services	0	0	162,400,000
22010	Travel - In - Country	5,680,000	394,301,095	561,879,518
22012	Communication & Information	70,800	0	0
22014	Hospitality Supplies And Services	2,468,500	200,564,000	292,320,000
22019	Routine maintenance and repair of buildings	1,000,000	257,759,000	324,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,262,855	31,414,320	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	340,228,000
22032	Other operating Expenses	4,100,000	0	243,600,000
31121	Transportation Equipment	0	0	84,870,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	81,200,000
Total of Subvote		36,542,759	5,932,871,215	7,050,157,168
Subvote 2008 CASE MANAGEMENT DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	0	26,400,000	88,500,001
21114	Personnel Allowances - (Discretionary)- Optional	5,490,000	0	0
22001	Office And General Supplies And Services	2,159,305	48,044,000	27,300,000
22002	Utilities Supplies And Services	386,000	0	0
22003	Fuel, Oils, Lubricants	1,225,830	26,272,900	12,800,800
22007	Rental Expenses	0	56,720,000	36,160,000
22010	Travel - In - Country	4,000,000	190,572,000	207,070,000
22012	Communication & Information	175,000	63,608,000	86,192,004
22014	Hospitality Supplies And Services	200,000	76,050,000	11,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	67,000	0	0
22031	Expenses on Professional fees and charges	0	14,800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	17,100,000	21,620,000
Total of Subvote		13,703,135	519,566,900	491,002,805
Subvote 2009 JUDICIAL SERVICES INSPECTION, SUPERVISION & ETHICS				
21113	Personnnel Allowances - (Non-Discretionary)	5,900,000	16,800,000	28,560,000
22001	Office And General Supplies And Services	6,099,070	4,038,000	11,093,952
22002	Utilities Supplies And Services	852,411	0	0
22003	Fuel, Oils, Lubricants	3,180,118	14,490,000	15,750,000
22007	Rental Expenses	200,000	0	0
22008	Training - Domestic	0	0	5,600,000
22010	Travel - In - Country	5,320,000	83,116,040	73,800,000
22012	Communication & Information	1,350,000	0	0
22014	Hospitality Supplies And Services	4,396,313	7,300,000	13,150,000

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22019	Routine maintenance and repair of buildings	2,063,450	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	951,000	0	0
22032	Other operating Expenses	5,718,600	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	32,000,000	0
Total of Subvote		36,530,962	157,744,040	147,953,952
Subvote 2010 JUDICIARY DELIVERY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	1,400,000	0	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,300,000	180,000,000	180,000,000
22001	Office And General Supplies And Services	1,894,849	5,420,000	24,720,000
22002	Utilities Supplies And Services	466,000	0	0
22003	Fuel, Oils, Lubricants	258,508	0	0
22007	Rental Expenses	0	14,000,000	14,000,000
22008	Training - Domestic	0	15,300,000	12,200,000
22010	Travel - In - Country	820,000	51,320,000	16,000,000
22014	Hospitality Supplies And Services	200,000	20,500,000	53,020,000
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	190,410	0	0
22031	Expenses on Professional fees and charges	0	0	10,000,000
Total of Subvote		9,129,767	286,540,000	319,940,000
Subvote 2065 PRIMARY COURT MAGISTRATE DODOMA				
21114	Personnel Allowances - (Discretionary)- Optional	13,180,000	0	0
22001	Office And General Supplies And Services	11,680,000	0	0
22002	Utilities Supplies And Services	2,880,000	0	0
22003	Fuel, Oils, Lubricants	959,442	0	0
22010	Travel - In - Country	1,750,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	920,000	0	0
Total of Subvote		31,369,442	0	0
Subvote 2185 PRIMARY COURT MAGISTRATE KIGOMA				
21114	Personnel Allowances - (Discretionary)- Optional	16,441,646	0	0
22001	Office And General Supplies And Services	3,256,120	0	0
22002	Utilities Supplies And Services	1,188,000	0	0
22003	Fuel, Oils, Lubricants	498,346	0	0
22010	Travel - In - Country	2,920,000	0	0
22014	Hospitality Supplies And Services	484,500	0	0
22030	Other Supplies and Services (not elsewhere classified)	799,680	0	0
31121	Transportation Equipment	366,066	0	0
Total of Subvote		25,954,358	0	0
Subvote 2202 PRIMARY COURT MAGISTRATE BARIADI				
21114	Personnel Allowances - (Discretionary)- Optional	8,640,000	0	0
22001	Office And General Supplies And Services	4,211,497	0	0
22002	Utilities Supplies And Services	1,720,000	0	0
22003	Fuel, Oils, Lubricants	3,397,834	0	0
22010	Travel - In - Country	6,960,000	0	0

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	750,000	0	0
Total of Subvote		26,179,331	0	0
Subvote 2226	PRIMARY COURT MAGISTRATE HANDENI			
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	0	0
22001	Office And General Supplies And Services	9,705,536	0	0
22002	Utilities Supplies And Services	1,764,527	0	0
22010	Travel - In - Country	4,400,000	0	0
22019	Routine maintenance and repair of buildings	3,829,997	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	0	0
Total of Subvote		36,900,060	0	0
Subvote 2244	PRIMARY COURT MAGISTRATE NGARA			
21113	Personnel Allowances - (Non-Discretionary)	2,475,003	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,999,559	0	0
22001	Office And General Supplies And Services	3,700,000	0	0
22002	Utilities Supplies And Services	855,000	0	0
22003	Fuel, Oils, Lubricants	4,555,000	0	0
22010	Travel - In - Country	6,917,901	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
31121	Transportation Equipment	500,000	0	0
Total of Subvote		26,002,464	0	0
Subvote 2252	PRIMARY COURT MAGISTRATE MBINGA			
21113	Personnel Allowances - (Non-Discretionary)	1,694,800	0	0
21114	Personnel Allowances - (Discretionary)- Optional	12,861,271	0	0
22001	Office And General Supplies And Services	4,500,000	0	0
22003	Fuel, Oils, Lubricants	4,199,999	0	0
22010	Travel - In - Country	4,751,400	0	0
22014	Hospitality Supplies And Services	400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
Total of Subvote		28,907,470	0	0
Subvote 2254	PRIMARY COURT MAGISTRATE TUNDURU			
21114	Personnel Allowances - (Discretionary)- Optional	5,400,000	0	0
22001	Office And General Supplies And Services	6,679,351	0	0
22002	Utilities Supplies And Services	999,985	0	0
22003	Fuel, Oils, Lubricants	1,035,244	0	0
22010	Travel - In - Country	7,025,000	0	0
22014	Hospitality Supplies And Services	160,000	0	0
Total of Subvote		21,299,580	0	0
Subvote 2259	PRIMARY COURT MAGISTRATE MOSHI			
21114	Personnel Allowances - (Discretionary)- Optional	18,600,000	0	0
22001	Office And General Supplies And Services	20,870,000	0	0
22002	Utilities Supplies And Services	5,662,216	0	0
22003	Fuel, Oils, Lubricants	3,000,000	0	0

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	9,200,000	0	0
22014	Hospitality Supplies And Services	1,020,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
Total of Subvote		59,352,216	0	0
Subvote 2261 PRIMARY COURT MAGISTRATE SAME				
21113	Personnel Allowances - (Non-Discretionary)	925,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,570,000	0	0
22001	Office And General Supplies And Services	4,812,000	0	0
22002	Utilities Supplies And Services	899,917	0	0
22003	Fuel, Oils, Lubricants	999,667	0	0
22010	Travel - In - Country	3,595,000	0	0
22014	Hospitality Supplies And Services	288,892	0	0
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
Total of Subvote		17,190,476	0	0
Subvote 2263 PRIMARY COURT MAGISTRATE ROMBO				
21113	Personnel Allowances - (Non-Discretionary)	1,900,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,500,000	0	0
22001	Office And General Supplies And Services	4,662,750	0	0
22002	Utilities Supplies And Services	599,847	0	0
22003	Fuel, Oils, Lubricants	500,000	0	0
22010	Travel - In - Country	3,240,000	0	0
22014	Hospitality Supplies And Services	580,000	0	0
Total of Subvote		14,982,597	0	0
Subvote 2265 PRIMARY COURT MAGISTRATE SIHA				
21113	Personnel Allowances - (Non-Discretionary)	947,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
22001	Office And General Supplies And Services	1,785,797	0	0
22002	Utilities Supplies And Services	180,000	0	0
22003	Fuel, Oils, Lubricants	500,000	0	0
22010	Travel - In - Country	1,000,000	0	0
Total of Subvote		5,412,797	0	0
Subvote 2267 PRIMARY COURT MAGISTRATE MWANGA				
21114	Personnel Allowances - (Discretionary)- Optional	2,050,000	0	0
22001	Office And General Supplies And Services	3,473,561	0	0
22002	Utilities Supplies And Services	839,000	0	0
22003	Fuel, Oils, Lubricants	800,000	0	0
22010	Travel - In - Country	3,474,000	0	0
22019	Routine maintenance and repair of buildings	300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	960,000	0	0
Total of Subvote		11,896,561	0	0
Subvote 2269 PRIMARY COURT MAGISTRATE HAI				
21113	Personnel Allowances - (Non-Discretionary)	1,920,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,330,000	0	0
22001	Office And General Supplies And Services	4,200,000	0	0

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	946,199	0	0
22003	Fuel, Oils, Lubricants	2,160,000	0	0
22010	Travel - In - Country	2,397,056	0	0
22014	Hospitality Supplies And Services	402,300	0	0
Total of Subvote		14,355,555	0	0
Subvote 2273 PRIMARY COURT MAGISTRATE IRINGA				
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	13,125,000	0	0
21121	Personal Allowances - In-Kind	1,369,500	0	0
22001	Office And General Supplies And Services	6,675,799	0	0
22002	Utilities Supplies And Services	849,835	0	0
22010	Travel - In - Country	5,725,311	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	0	0
22032	Other operating Expenses	1,207,200	0	0
Total of Subvote		32,252,645	0	0
Subvote 2275 PRIMARY COURT MAGISTRATE KILOLO				
21113	Personnel Allowances - (Non-Discretionary)	1,265,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	0	0
21121	Personal Allowances - In-Kind	700,000	0	0
22001	Office And General Supplies And Services	3,181,000	0	0
22002	Utilities Supplies And Services	150,000	0	0
22007	Rental Expenses	240,000	0	0
22010	Travel - In - Country	2,962,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
Total of Subvote		13,698,000	0	0
Subvote 2277 PRIMARY COURT MAGISTRATE MUFINDI				
21112	Basic Salaries-Non Pensionable Posts	1,100,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	4,018,133	0	0
21114	Personnel Allowances - (Discretionary)- Optional	6,471,661	0	0
21121	Personal Allowances - In-Kind	480,000	0	0
22001	Office And General Supplies And Services	7,356,356	0	0
22002	Utilities Supplies And Services	120,000	0	0
22003	Fuel, Oils, Lubricants	733,122	0	0
22007	Rental Expenses	1,080,000	0	0
22010	Travel - In - Country	4,399,950	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22032	Other operating Expenses	1,400,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		29,159,222	0	0
Subvote 2296 PRIMARY COURT MAGISTRATE MPANDA				
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,600,000	0	0
22001	Office And General Supplies And Services	2,999,998	0	0
22002	Utilities Supplies And Services	1,000,000	0	0
22003	Fuel, Oils, Lubricants	772,539	0	0
22010	Travel - In - Country	1,200,000	0	0
22014	Hospitality Supplies And Services	200,000	0	0
22019	Routine maintenance and repair of buildings	810,000	0	0

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	580,000	0	0
22032	Other operating Expenses	999,000	0	0
Total of Subvote		18,161,537	0	0
Subvote 2302 CASE MANAGEMENT DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	48,763,625	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	0
22001	Office And General Supplies And Services	15,544,000	0	0
22003	Fuel, Oils, Lubricants	7,700,000	0	0
22007	Rental Expenses	10,160,000	0	0
22010	Travel - In - Country	72,392,250	0	0
22012	Communication & Information	4,403,212	0	0
22014	Hospitality Supplies And Services	10,050,995	0	0
31122	Machinery and Equipment Other thanTransport Equipment	20,740,000	0	0
Total of Subvote		197,754,082	0	0
Subvote 2303 COMPLAINTS MANAGEMENT AND INSPECTORATE				
21113	Personnnel Allowances - (Non-Discretionary)	20,000,000	0	0
22001	Office And General Supplies And Services	1,702,915	0	0
22003	Fuel, Oils, Lubricants	7,446,163	0	0
22010	Travel - In - Country	41,865,950	0	0
22014	Hospitality Supplies And Services	5,600,000	0	0
Total of Subvote		76,615,028	0	0
Subvote 2304 PRIMARY COURT MAGISTRATE KINONDONI				
21112	Basic Salaries-Non Pensionable Posts	1,800,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	28,590,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	50,420,000	0	0
21121	Personal Allowances - In-Kind	11,600,000	0	0
22001	Office And General Supplies And Services	43,519,725	0	0
22002	Utilities Supplies And Services	3,469,612	0	0
22006	Clothing,Bedding, Footwear And Services	2,580,000	0	0
22010	Travel - In - Country	7,390,000	0	0
22012	Communication & Information	310,000	0	0
22014	Hospitality Supplies And Services	9,482,006	0	0
22019	Routine maintenance and repair of buildings	6,456,040	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	450,000	0	0
Total of Subvote		166,067,383	0	0
Subvote 2308 SHINYANGA HIGH COURT				
21113	Personnnel Allowances - (Non-Discretionary)	30,200,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,672,400	0	0
21121	Personal Allowances - In-Kind	1,760,000	0	0
22001	Office And General Supplies And Services	62,345,700	0	0
22002	Utilities Supplies And Services	19,200,000	0	0
22003	Fuel, Oils, Lubricants	27,477,000	0	0
22006	Clothing,Bedding, Footwear And Services	4,250,000	0	0
22007	Rental Expenses	3,700,000	0	0
22010	Travel - In - Country	118,794,828	0	0
22012	Communication & Information	20,760,000	0	0
22014	Hospitality Supplies And Services	23,072,400	0	0

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22019	Routine maintenance and repair of buildings	6,000,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	7,681,838	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,100,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	1,140,000	0	0
22031	Expenses on Professional fees and charges	13,440,000	0	0
22032	Other operating Expenses	32,300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,760,000	0	0
Total of Subvote		417,654,166	0	0
Subvote 2310 MEDIATION CENTRE				
21113	Personnnel Allowances - (Non-Discretionary)	16,600,000	0	0
22001	Office And General Supplies And Services	30,880,000	0	0
22002	Utilities Supplies And Services	21,000,000	0	0
22003	Fuel, Oils, Lubricants	12,500,000	0	0
22006	Clothing,Bedding, Footwear And Services	600,000	0	0
22010	Travel - In - Country	20,200,000	0	0
22012	Communication & Information	4,180,000	0	0
22014	Hospitality Supplies And Services	22,350,000	0	0
22019	Routine maintenance and repair of buildings	191,900	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,100,000	0	0
22032	Other operating Expenses	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		153,101,900	0	0
Subvote 2311 DISTRICT MAGISTRATE MERU				
21113	Personnnel Allowances - (Non-Discretionary)	4,850,000	0	0
22001	Office And General Supplies And Services	9,700,661	0	0
22002	Utilities Supplies And Services	1,134,102	0	0
22003	Fuel, Oils, Lubricants	2,339,496	0	0
22010	Travel - In - Country	5,526,000	0	0
22012	Communication & Information	1,580,464	0	0
22014	Hospitality Supplies And Services	2,100,000	0	0
22019	Routine maintenance and repair of buildings	1,540,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,578,135	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	0	0
22032	Other operating Expenses	5,500,000	0	0
Total of Subvote		37,348,858	0	0
Subvote 2312 PRIMARY COURT MAGISTRATE MERU				
21113	Personnnel Allowances - (Non-Discretionary)	1,679,715	0	0
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	0	0
22001	Office And General Supplies And Services	7,499,284	0	0
22002	Utilities Supplies And Services	1,047,818	0	0
22003	Fuel, Oils, Lubricants	968,018	0	0
22010	Travel - In - Country	1,200,000	0	0
22014	Hospitality Supplies And Services	994,260	0	0
22019	Routine maintenance and repair of buildings	1,960,000	0	0

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		24,349,095	0	0
Subvote 2320 DISTRICT MAGISTRATE KIGAMBONI				
21112	Basic Salaries-Non Pensionable Posts	2,690,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	5,425,000	0	0
22001	Office And General Supplies And Services	15,783,567	0	0
22002	Utilities Supplies And Services	3,318,666	0	0
22003	Fuel, Oils, Lubricants	5,093,082	0	0
22006	Clothing,Bedding, Footwear And Services	270,000	0	0
22010	Travel - In - Country	3,822,799	0	0
22012	Communication & Information	1,019,627	0	0
22014	Hospitality Supplies And Services	3,453,500	0	0
22019	Routine maintenance and repair of buildings	1,400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,221,285	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	45,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	517,500	0	0
22032	Other operating Expenses	4,222,948	0	0
Total of Subvote		53,282,974	0	0
Subvote 2321 PRIMARY COURT MAGISTRATE KIGAMBONI				
21113	Personnel Allowances - (Non-Discretionary)	4,906,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	0
22001	Office And General Supplies And Services	5,178,076	0	0
22006	Clothing,Bedding, Footwear And Services	420,000	0	0
22010	Travel - In - Country	1,279,074	0	0
22012	Communication & Information	439,042	0	0
22014	Hospitality Supplies And Services	1,499,998	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	1,551,400	0	0
31122	Machinery and Equipment Other thanTransport Equipment	500,000	0	0
Total of Subvote		23,773,590	0	0
Subvote 2324 DISTRICT MAGISTRATE TANGANYIKA				
22001	Office And General Supplies And Services	2,475,900	0	0
22002	Utilities Supplies And Services	399,500	0	0
22003	Fuel, Oils, Lubricants	1,270,344	0	0
22007	Rental Expenses	1,629,902	0	0
22010	Travel - In - Country	2,496,945	0	0
22012	Communication & Information	402,497	0	0
22032	Other operating Expenses	1,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	0
Total of Subvote		12,175,088	0	0
Subvote 2325 PRIMARY MAGISTRATE TANGANYIKA				
21113	Personnel Allowances - (Non-Discretionary)	980,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,750,000	0	0
22001	Office And General Supplies And Services	1,596,332	0	0
22003	Fuel, Oils, Lubricants	799,820	0	0
22010	Travel - In - Country	950,000	0	0

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Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	196,500	0	0
22019	Routine maintenance and repair of buildings	573,175	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	398,473	0	0
22032	Other operating Expenses	200,000	0	0
Total of Subvote		7,444,300	0	0
Subvote 2326	CORRUPTION AND ECONOMIC CRIMES COURT			
21113	Personnnel Allowances - (Non-Discretionary)	70,437,000	0	0
22001	Office And General Supplies And Services	93,076,513	0	0
22002	Utilities Supplies And Services	28,939,967	0	0
22003	Fuel, Oils, Lubricants	34,100,400	0	0
22006	Clothing, Bedding, Footwear And Services	2,000,000	0	0
22008	Training - Domestic	7,200,000	0	0
22010	Travel - In - Country	132,763,533	0	0
22012	Communication & Information	36,512,467	0	0
22014	Hospitality Supplies And Services	60,096,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	33,904,438	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,440,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,192,860	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	7,304,760	0	0
22031	Expenses on Professional fees and charges	5,000,000	0	0
22032	Other operating Expenses	78,128,600	0	0
31122	Machinery and Equipment Other thanTransport Equipment	107,728,461	0	0
Total of Subvote		792,824,999	0	0
Subvote 2327	JUDICIARY DELIVERY UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	217,780,000	0	0
22001	Office And General Supplies And Services	5,420,000	0	0
22007	Rental Expenses	14,000,000	0	0
22008	Training - Domestic	7,737,500	0	0
22010	Travel - In - Country	7,300,000	0	0
22014	Hospitality Supplies And Services	4,500,000	0	0
Total of Subvote		256,737,500	0	0
Subvote 2328	MBEYA JUVENILE COURT			
21113	Personnnel Allowances - (Non-Discretionary)	2,200,000	0	0
22001	Office And General Supplies And Services	13,536,363	0	0
22002	Utilities Supplies And Services	2,039,208	0	0
22010	Travel - In - Country	2,900,000	0	0
22012	Communication & Information	720,000	0	0
22014	Hospitality Supplies And Services	1,130,000	0	0
22019	Routine maintenance and repair of buildings	800,000	0	0
22032	Other operating Expenses	1,983,862	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		26,309,433	0	0
Subvote 2329	PRIMARY COURT MAGISTRATE ILEMELA			
21114	Personnel Allowances - (Discretionary)- Optional	11,040,000	0	0

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22001	Office And General Supplies And Services	6,509,446	0	0
22002	Utilities Supplies And Services	499,998	0	0
22003	Fuel, Oils, Lubricants	404,400	0	0
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	600,000	0	0
22019	Routine maintenance and repair of buildings	1,510,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	0	0
31121	Transportation Equipment	400,000	0	0
Total of Subvote		21,363,844	0	0
Subvote 2330 PRIMARY COURTS MAGISTRATE KALAMBO				
21113	Personnnel Allowances - (Non-Discretionary)	600,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
22001	Office And General Supplies And Services	1,798,228	0	0
22002	Utilities Supplies And Services	370,536	0	0
22003	Fuel, Oils, Lubricants	1,999,311	0	0
22010	Travel - In - Country	1,999,000	0	0
22019	Routine maintenance and repair of buildings	1,602,569	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	0	0
Total of Subvote		14,869,644	0	0
Subvote 2331 RESIDENT MAGISTRATE SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	4,499,400	0	0
22001	Office And General Supplies And Services	13,724,100	0	0
22002	Utilities Supplies And Services	1,199,858	0	0
22003	Fuel, Oils, Lubricants	7,558,946	0	0
22010	Travel - In - Country	15,399,930	0	0
22012	Communication & Information	1,758,000	0	0
22014	Hospitality Supplies And Services	6,111,730	0	0
22016	Printing, advertizing and Information Supplies and Services	1,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,666,810	0	0
22032	Other operating Expenses	10,100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	24,140,000	0	0
Total of Subvote		88,658,774	0	0
Subvote 2332 DISTRICT MAGISTRATE SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	0	0
22001	Office And General Supplies And Services	7,195,321	0	0
22002	Utilities Supplies And Services	599,000	0	0
22003	Fuel, Oils, Lubricants	3,997,003	0	0
22010	Travel - In - Country	8,599,000	0	0
22012	Communication & Information	847,000	0	0
22014	Hospitality Supplies And Services	1,846,070	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
22032	Other operating Expenses	6,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	600,000	0	0
Total of Subvote		32,483,394	0	0

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2333 PRIMARY COURT MAGISTRATE SONGWE				
21114	Personnel Allowances - (Discretionary)- Optional	4,785,500	0	0
22001	Office And General Supplies And Services	1,457,499	0	0
22003	Fuel, Oils, Lubricants	302,000	0	0
22010	Travel - In - Country	2,880,000	0	0
22014	Hospitality Supplies And Services	200,000	0	0
22019	Routine maintenance and repair of buildings	1,998,000	0	0
31121	Transportation Equipment	399,000	0	0
Total of Subvote		12,021,999	0	0
Subvote 2334 PRIMARY COURT MAGISTRATE MOMBA				
21113	Personnel Allowances - (Non-Discretionary)	200,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
22001	Office And General Supplies And Services	1,947,230	0	0
22002	Utilities Supplies And Services	351,875	0	0
22003	Fuel, Oils, Lubricants	252,000	0	0
22010	Travel - In - Country	500,000	0	0
22014	Hospitality Supplies And Services	200,000	0	0
Total of Subvote		8,451,105	0	0
Subvote 2335 PRIMARY COURT MAGISTRATE NYASA				
21114	Personnel Allowances - (Discretionary)- Optional	2,260,000	0	0
22001	Office And General Supplies And Services	1,199,941	0	0
22003	Fuel, Oils, Lubricants	1,587,105	0	0
22010	Travel - In - Country	1,800,000	0	0
22014	Hospitality Supplies And Services	200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	294,290	0	0
Total of Subvote		7,341,336	0	0
Subvote 2336 DISTRICT MAGISTRATE MALINYI				
22003	Fuel, Oils, Lubricants	420,000	0	0
22010	Travel - In - Country	3,409,000	0	0
22014	Hospitality Supplies And Services	309,920	0	0
22032	Other operating Expenses	1,000,000	0	0
Total of Subvote		5,138,920	0	0
Subvote 2337 PRIMARY COURT MAGISTRATE MALINYI				
21113	Personnel Allowances - (Non-Discretionary)	1,940,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
22001	Office And General Supplies And Services	1,604,640	0	0
22003	Fuel, Oils, Lubricants	470,442	0	0
22010	Travel - In - Country	4,578,000	0	0
22014	Hospitality Supplies And Services	360,000	0	0
22019	Routine maintenance and repair of buildings	949,800	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	638,535	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,090,000	0	0
Total of Subvote		15,631,417	0	0

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
		<u>8,097,359,844</u>	<u>34,234,486,695</u>	<u>37,501,503,256</u>
	Total of Programme	<u>8,097,359,844</u>	<u>34,234,486,695</u>	<u>37,501,503,256</u>
	Total of Vote	<u>89,445,544,759</u>	<u>106,562,977,000</u>	<u>113,038,859,000</u>

VOTE 041

**MINISTRY OF CONSTITUTIONAL AND
LEGAL AFFAIRS**

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Constitutional and Legal Affairs**

Eleven billion nine hundred fifty-four million seven hundred fifty thousand

(Shs.11,954,750,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	730,116,935	756,818,000	714,426,212
21113	Personnel Allowances - (Non-Discretionary)	140,827,924	415,830,000	337,600,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	0	0
21121	Personal Allowances - In-Kind	379,067,654	435,540,000	315,120,000
22001	Office And General Supplies And Services	20,431,908	128,502,000	219,540,000
22002	Utilities Supplies And Services	123,999,991	48,400,000	39,900,000
22003	Fuel, Oils, Lubricants	98,919,999	156,125,000	150,530,000
22004	Medical Supplies & Services	3,600,000	4,500,000	2,600,000
22006	Clothing,Bedding, Footwear And Services	66,504,000	5,900,000	37,000,000
22007	Rental Expenses	0	3,200,000	3,400,000
22008	Training - Domestic	40,838,700	23,450,000	6,350,000
22010	Travel - In - Country	140,083,735	191,300,000	383,940,000
22011	Travel Out Of Country	100,249,943	284,975,000	96,200,000
22012	Communication & Information	5,280,000	16,680,000	18,400,000
22013	Educational Materials, Services And Supplies	0	5,500,000	2,500,000
22014	Hospitality Supplies And Services	34,675,000	90,360,000	111,850,000
22019	Routine maintenance and repair of buildings	5,000,000	7,500,000	82,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	10,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,540,000	188,600,000	346,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,512,921	10,600,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	5,059,452	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,200,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,600,000
22032	Other operating Expenses	193,149,583	42,500,000	44,080,000
26311	Extra-budgetary accounts and funds -Cash	3,791,211,037	4,137,678,000	4,359,137,788
27210	Social Assistance Benefits In-cash	0	12,000,000	12,000,000
31121	Transportation Equipment	0	130,000,000	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	22,800,000	9,200,000
Total of Subvote		6,017,368,782	7,121,758,000	7,466,974,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	104,825,847	193,490,000	215,919,000
21113	Personnel Allowances - (Non-Discretionary)	22,500,000	116,409,200	123,500,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	0	0
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	1,500,000	5,500,000	4,890,000
22008	Training - Domestic	4,000,000	3,500,000	7,800,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22009	Training - Foreign	0	1,500,000	1,500,000
22010	Travel - In - Country	2,500,000	6,280,000	17,920,000
22011	Travel Out Of Country	0	10,270,800	6,788,000
22012	Communication & Information	0	0	780,000
22014	Hospitality Supplies And Services	600,000	2,400,000	2,820,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	2,002,000
Total of Subvote		137,125,847	344,350,000	412,999,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	271,612,056	230,796,000	185,703,000
21113	Personnnel Allowances - (Non-Discretionary)	37,250,000	102,700,000	234,535,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	9,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	0	55,240,000
22001	Office And General Supplies And Services	2,356,780	11,241,000	6,160,000
22003	Fuel, Oils, Lubricants	1,250,000	7,875,000	27,325,000
22007	Rental Expenses	2,575,000	13,200,000	6,400,000
22010	Travel - In - Country	28,160,138	118,600,000	154,900,000
22012	Communication & Information	0	0	1,800,000
22014	Hospitality Supplies And Services	6,750,000	32,640,000	65,280,000
31121	Transportation Equipment	0	0	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	5,000,000
Total of Subvote		359,953,974	532,052,000	917,343,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	24,989,122	61,624,000	77,439,000
21113	Personnnel Allowances - (Non-Discretionary)	18,000,000	58,500,000	80,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	450,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	1,750,000	9,151,000	4,600,000
22003	Fuel, Oils, Lubricants	0	1,000,000	0
22008	Training - Domestic	1,400,000	10,100,000	6,800,000
22010	Travel - In - Country	3,715,000	19,280,000	7,500,000
22014	Hospitality Supplies And Services	0	5,250,000	5,452,000
22031	Expenses on Professional fees and charges	0	2,400,000	0
Total of Subvote		49,854,122	167,305,000	195,321,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	40,157,565	41,666,000	19,848,000
21113	Personnnel Allowances - (Non-Discretionary)	6,600,000	36,600,000	11,590,000
21114	Personnel Allowances - (Discretionary)- Optional	800,000	800,000	800,000
22001	Office And General Supplies And Services	7,780,000	18,160,000	12,610,000
22003	Fuel, Oils, Lubricants	0	6,750,000	1,000,000
22007	Rental Expenses	1,700,000	11,700,000	0
22008	Training - Domestic	3,000,000	0	0
22010	Travel - In - Country	3,400,000	9,800,000	8,600,000
22012	Communication & Information	1,800,000	3,200,000	4,760,000
22013	Educational Materials, Services And Supplies	1,500,000	1,500,000	0
22014	Hospitality Supplies And Services	620,000	2,510,000	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,400,000	2,500,000
Total of Subvote		67,357,565	147,086,000	63,408,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	65,464,868	74,664,000	104,892,000
21113	Personnel Allowances - (Non-Discretionary)	19,500,000	70,200,000	66,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22001	Office And General Supplies And Services	200,000	3,510,000	13,380,000
22003	Fuel, Oils, Lubricants	0	0	755,000
22008	Training - Domestic	0	3,700,000	2,005,000
22010	Travel - In - Country	0	14,480,000	11,840,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	0	10,570,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,750,000
Total of Subvote		85,164,868	177,124,000	211,972,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	27,885,068	49,602,000	134,196,000
21113	Personnel Allowances - (Non-Discretionary)	16,200,000	52,700,000	83,250,000
22001	Office And General Supplies And Services	2,563,000	17,620,000	4,190,000
22003	Fuel, Oils, Lubricants	0	1,100,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	0
22007	Rental Expenses	0	13,000,000	3,500,000
22008	Training - Domestic	1,600,000	9,050,000	4,000,000
22010	Travel - In - Country	2,480,000	28,700,000	21,460,000
22011	Travel Out Of Country	0	6,150,000	0
22012	Communication & Information	3,000,000	10,000,000	16,760,000
22014	Hospitality Supplies And Services	0	10,950,000	6,200,000
22031	Expenses on Professional fees and charges	26,801,429	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	49,000,000
Total of Subvote		80,529,497	202,272,000	323,556,000
Total of Programme		6,797,354,655	8,691,947,000	9,591,573,000
PROGRAMME 20 JUSTICE				
Subvote 2001 HUMAN RIGHTS DIVISION				
21111	Basic Salaries-Pensionable Posts	115,516,329	129,084,000	105,252,000
21113	Personnel Allowances - (Non-Discretionary)	38,100,000	58,923,000	46,800,000
21121	Personal Allowances - In-Kind	0	0	42,160,000
22001	Office And General Supplies And Services	12,277,281	20,720,000	15,500,000
22003	Fuel, Oils, Lubricants	0	4,700,000	18,190,000
22007	Rental Expenses	0	48,000,000	11,800,000
22010	Travel - In - Country	37,182,200	79,120,000	114,240,000
22011	Travel Out Of Country	51,380,000	132,600,000	50,500,000
22012	Communication & Information	9,560,000	1,000,000	0
22014	Hospitality Supplies And Services	13,345,000	18,000,000	51,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
31121	Transportation Equipment	0	0	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		277,360,810	498,147,000	625,692,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2004 PUBLIC LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	135,411,241	153,788,000	202,407,000
21113	Personnel Allowances - (Non-Discretionary)	46,500,000	98,000,000	114,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,100,000
21121	Personal Allowances - In-Kind	0	0	55,240,000
22001	Office And General Supplies And Services	10,800,000	14,377,500	6,280,000
22003	Fuel, Oils, Lubricants	2,500,000	4,187,500	15,620,000
22007	Rental Expenses	3,347,000	11,000,000	4,000,000
22010	Travel - In - Country	24,047,862	62,300,000	172,000,000
22011	Travel Out Of Country	11,465,000	59,815,000	0
22012	Communication & Information	2,840,000	0	0
22014	Hospitality Supplies And Services	10,086,100	21,000,000	44,500,000
22031	Expenses on Professional fees and charges	0	0	50,000,000
31121	Transportation Equipment	0	0	170,000,000
Total of Subvote		246,997,203	424,468,000	836,847,000
Subvote 2005 NATURAL WEALTH AND RESOURCE OBSERVATORY UNIT				
21111	Basic Salaries-Pensionable Posts	43,311,505	97,914,000	109,740,000
21113	Personnel Allowances - (Non-Discretionary)	40,600,000	88,900,000	49,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	13,080,000
22001	Office And General Supplies And Services	5,937,000	22,890,000	18,120,000
22003	Fuel, Oils, Lubricants	1,184,000	15,570,000	8,040,000
22007	Rental Expenses	10,000,000	8,200,000	7,200,000
22008	Training - Domestic	0	18,000,000	2,000,000
22010	Travel - In - Country	37,380,000	85,650,000	30,800,000
22011	Travel Out Of Country	0	0	5,323,000
22012	Communication & Information	0	0	6,027,000
22014	Hospitality Supplies And Services	8,400,000	38,790,000	11,490,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31121	Transportation Equipment	0	0	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,500,000	12,000,000
Total of Subvote		146,812,505	406,414,000	443,820,000
Total of Programme		671,170,518	1,329,029,000	1,906,359,000
PROGRAMME 40 CONSTITUTION				
Subvote 4001 CONSTITUTIONAL AND JUSTICE MONITORING DIVISION				
21111	Basic Salaries-Pensionable Posts	188,716,849	177,862,000	126,378,000
21113	Personnel Allowances - (Non-Discretionary)	48,500,000	70,200,000	51,200,000
21121	Personal Allowances - In-Kind	1,250,000	0	55,240,000
22001	Office And General Supplies And Services	3,100,000	5,750,000	11,650,000
22003	Fuel, Oils, Lubricants	0	15,750,000	8,000,000
22007	Rental Expenses	3,750,000	7,100,000	2,600,000
22010	Travel - In - Country	29,610,000	98,240,000	141,765,000
22011	Travel Out Of Country	27,160,000	89,164,000	14,728,000
22012	Communication & Information	0	4,040,000	3,057,000
22014	Hospitality Supplies And Services	3,200,000	11,250,000	42,200,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	4,066,000	0
Total of Subvote		307,286,849	483,422,000	456,818,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Programme		<u>307,286,849</u>	<u>483,422,000</u>	<u>456,818,000</u>
Total of Vote		<u>7,775,812,022</u>	<u>10,504,398,000</u>	<u>11,954,750,000</u>

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **The National Assembly Fund**

One hundred twenty-one billion eight hundred seventy-five million nine hundred six thousand

(Shs.121,875,906,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIV

21111	Basic Salaries-Pensionable Posts	680,810,000	777,085,000	825,586,500
21112	Basic Salaries-Non Pensionable Posts	123,492,000	144,000,000	144,000,000
21113	Personnel Allowances - (Non-Discretionary)	305,769,148	594,281,000	1,151,800,000
21121	Personal Allowances - In-Kind	499,240,000	849,240,000	159,240,000
22001	Office And General Supplies And Services	590,674,159	327,400,000	364,000,000
22002	Utilities Supplies And Services	279,243,828	1,140,000,000	876,000,000
22003	Fuel, Oils, Lubricants	183,879,276	199,000,000	149,000,000
22004	Medical Supplies & Services	78,283,000	4,800,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	15,930,880	38,000,000	43,000,000
22007	Rental Expenses	233,893,228	90,900,000	162,200,000
22008	Training - Domestic	99,487,068	180,100,000	214,500,000
22010	Travel - In - Country	382,549,136	742,340,000	690,600,000
22011	Travel Out Of Country	1,037,738,002	540,000,000	1,094,500,000
22012	Communication & Information	11,500,000	19,800,000	25,800,000
22013	Educational Materials, Services And Supplies	90,352,949	92,060,000	37,500,000
22014	Hospitality Supplies And Services	70,000,000	140,140,000	275,744,000
22019	Routine maintenance and repair of buildings	629,648,745	624,000,000	378,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	184,902,970	40,000,000	280,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	322,482,000	580,000,000	240,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	62,000,000	148,000,000	128,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	50,000,000	60,000,000	40,000,000
22030	Other Supplies and Services (not elsewhere classified)	53,449,316	100,000,000	108,000,000
22031	Expenses on Professional fees and charges	349,780,632	716,000,000	450,000,000
22032	Other operating Expenses	6,158,673,826	4,978,934,000	2,370,460,000
27210	Social Assistance Benefits In-cash	25,344,000	25,344,000	42,000,000
31112	Buildings other than dwellings	0	3,000,000,000	310,000,000
31121	Transportation Equipment	112,296,147	1,500,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	132,296,085	2,313,000,000	835,000,000
Total of Subvote		12,763,716,397	19,964,424,000	11,402,130,500

Subvote 1002 LIBRARY AND RESEARCH DIVISION

21111	Basic Salaries-Pensionable Posts	206,466,000	241,518,000	241,836,000
21113	Personnel Allowances - (Non-Discretionary)	14,341,479	137,800,000	65,780,000
21121	Personal Allowances - In-Kind	38,360,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	8,734,240	69,600,000	31,100,000
22003	Fuel, Oils, Lubricants	5,000,000	6,250,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	0

Vote 042 The National Assembly Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22008	Training - Domestic	11,480,000	24,000,000	37,000,000
22010	Travel - In - Country	16,870,000	16,920,000	25,520,000
22011	Travel Out Of Country	0	0	11,000,000
22012	Communication & Information	1,000,000	1,000,000	3,500,000
22013	Educational Materials, Services And Supplies	0	6,000,000	6,000,000
22014	Hospitality Supplies And Services	3,300,000	3,400,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,713,651	20,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		321,265,370	577,728,000	501,776,000
Subvote 1003 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	120,105,000	224,880,000	241,045,500
21113	Personnnel Allowances - (Non-Discretionary)	20,840,000	138,600,000	91,700,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	97,974,912	215,000,000	220,000,000
22003	Fuel, Oils, Lubricants	6,171,645	7,500,000	7,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22008	Training - Domestic	11,000,000	28,000,000	42,000,000
22010	Travel - In - Country	11,760,000	11,880,000	34,980,000
22012	Communication & Information	299,216,784	312,000,000	242,000,000
22014	Hospitality Supplies And Services	3,376,526	3,400,000	5,800,000
22019	Routine maintenance and repair of buildings	10,000,000	20,000,000	185,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,368,561	28,000,000	46,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	4,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	0
22031	Expenses on Professional fees and charges	5,000,000	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	70,000,000	140,000,000	40,000,000
Total of Subvote		695,893,428	1,161,340,000	1,198,105,500
Total of Programme		13,780,875,195	21,703,492,000	13,102,012,000
PROGRAMME 20 PARLIAMENTARY BUSINESS				
Subvote 2001 BUDGET DIVISION				
21111	Basic Salaries-Pensionable Posts	281,184,000	287,660,000	273,648,000
21113	Personnnel Allowances - (Non-Discretionary)	821,778,520	906,500,000	1,457,600,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	9,419,260	11,500,000	33,000,000
22003	Fuel, Oils, Lubricants	7,129,200	7,500,000	7,500,000
22007	Rental Expenses	14,799,980	12,000,000	18,000,000
22008	Training - Domestic	7,000,000	82,000,000	62,000,000
22010	Travel - In - Country	306,653,165	328,920,000	387,880,000
22011	Travel Out Of Country	51,168,315	132,000,000	135,000,000
22014	Hospitality Supplies And Services	46,516,000	49,850,000	77,530,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	20,000,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		1,600,888,440	1,877,170,000	2,556,398,000

Vote 042 The National Assembly Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2002 TABLE OFFICE DIVISION				
21111	Basic Salaries-Pensionable Posts	19,281,065,768	19,333,908,000	19,152,711,000
21113	Personnel Allowances - (Non-Discretionary)	56,357,524,420	45,676,021,000	56,221,632,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	189,618,503	423,500,000	134,000,000
22003	Fuel, Oils, Lubricants	62,750,000	95,000,000	123,750,000
22006	Clothing, Bedding, Footwear And Services	12,880,000	63,000,000	60,500,000
22007	Rental Expenses	42,000,000	32,000,000	60,000,000
22008	Training - Domestic	12,000,000	225,500,000	56,000,000
22010	Travel - In - Country	6,818,404,526	6,030,880,000	6,577,960,000
22011	Travel Out Of Country	22,400,000	38,800,000	0
22012	Communication & Information	2,000,000	2,000,000	0
22014	Hospitality Supplies And Services	30,000,000	184,400,000	159,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	112,861,990	137,000,000	319,000,000
Total of Subvote		82,982,745,207	72,281,249,000	82,903,793,000
Subvote 2003 PARLIAMENTARY COMMITTEES DIVISION				
21111	Basic Salaries-Pensionable Posts	514,627,000	516,600,000	562,566,000
21113	Personnel Allowances - (Non-Discretionary)	5,062,190,866	4,188,170,000	5,744,040,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	24,000,000	50,000,000	68,000,000
22003	Fuel, Oils, Lubricants	4,940,000	7,500,000	12,500,000
22007	Rental Expenses	223,567,135	168,000,000	238,500,000
22008	Training - Domestic	49,216,137	70,000,000	89,000,000
22010	Travel - In - Country	3,561,499,417	2,834,720,000	4,016,600,000
22011	Travel Out Of Country	286,496,790	471,000,000	337,500,000
22014	Hospitality Supplies And Services	340,942,472	272,200,000	416,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	20,000,000	40,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	9,000,000
Total of Subvote		10,122,719,816	8,637,430,000	11,573,666,000
Subvote 2004 HANSARD UNIT				
21111	Basic Salaries-Pensionable Posts	313,740,000	259,652,000	329,792,000
21113	Personnel Allowances - (Non-Discretionary)	88,627,000	198,627,000	210,300,000
21121	Personal Allowances - In-Kind	12,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	26,000,000	58,000,000	80,000,000
22003	Fuel, Oils, Lubricants	6,250,000	6,250,000	7,500,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,200,000
22008	Training - Domestic	19,911,000	33,000,000	40,000,000
22010	Travel - In - Country	9,960,000	9,120,000	35,680,000
22014	Hospitality Supplies And Services	2,400,000	3,400,000	8,800,000
22016	Printing, advertizing and Information Supplies and Services	15,000,000	21,000,000	26,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	20,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,999,800	8,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	79,994,000	80,000,000	80,000,000
31122	Machinery and Equipment Other than Transport Equipment	39,928,722	100,000,000	0
Total of Subvote		638,800,522	810,129,000	904,352,000

Vote 042 The National Assembly Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	294,231,000	267,787,000	286,968,000
21113	Personnel Allowances - (Non-Discretionary)	357,144,800	412,160,000	874,720,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	16,400,000	19,500,000	35,500,000
22003	Fuel, Oils, Lubricants	7,500,000	7,500,000	12,500,000
22007	Rental Expenses	0	0	18,000,000
22008	Training - Domestic	33,985,000	49,860,000	43,700,000
22010	Travel - In - Country	183,398,164	148,440,000	533,040,000
22011	Travel Out Of Country	0	82,000,000	83,000,000
22012	Communication & Information	0	0	7,000,000
22014	Hospitality Supplies And Services	26,400,000	22,600,000	46,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	20,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,159,294	0	24,500,000
Total of Subvote		977,458,258	1,069,087,000	2,044,288,000
Total of Programme		96,322,612,242	84,675,065,000	99,982,497,000
PROGRAMME 30 OFFICE OF THE CLERK				
Subvote 3001 PRIVATE OFFICE OF THE SPEAKER				
21111	Basic Salaries-Pensionable Posts	169,368,000	137,812,000	75,531,000
21113	Personnel Allowances - (Non-Discretionary)	40,441,946	43,600,000	128,400,000
21121	Personal Allowances - In-Kind	68,880,000	68,880,000	68,880,000
22001	Office And General Supplies And Services	7,600,000	5,600,000	14,000,000
22002	Utilities Supplies And Services	40,610,834	18,000,000	40,800,000
22003	Fuel, Oils, Lubricants	19,250,400	25,000,000	25,000,000
22007	Rental Expenses	15,405,541	20,000,000	60,000,000
22008	Training - Domestic	1,500,000	1,500,000	5,000,000
22010	Travel - In - Country	37,668,320	93,680,000	202,160,000
22011	Travel Out Of Country	181,351,750	186,000,000	222,500,000
22012	Communication & Information	9,600,000	9,600,000	12,000,000
22014	Hospitality Supplies And Services	140,000,000	141,000,000	140,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,664,227	70,000,000	140,000,000
22032	Other operating Expenses	4,000,000	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		765,341,018	825,672,000	1,134,271,000
Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER				
21111	Basic Salaries-Pensionable Posts	47,454,000	40,310,000	34,732,000
21113	Personnel Allowances - (Non-Discretionary)	41,032,122	40,800,000	105,800,000
21121	Personal Allowances - In-Kind	44,700,000	45,480,000	45,480,000
22001	Office And General Supplies And Services	2,800,000	3,200,000	6,400,000
22002	Utilities Supplies And Services	6,000,000	6,000,000	8,400,000
22003	Fuel, Oils, Lubricants	20,000,000	25,000,000	50,000,000
22007	Rental Expenses	11,600,000	12,200,000	24,200,000
22008	Training - Domestic	2,000,000	2,000,000	5,000,000
22010	Travel - In - Country	41,960,000	54,480,000	127,660,000
22011	Travel Out Of Country	72,800,000	56,400,000	186,000,000
22012	Communication & Information	3,599,900	3,600,000	6,000,000
22014	Hospitality Supplies And Services	13,306,100	20,000,000	76,000,000

Vote 042 The National Assembly Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,062,554	70,000,000	120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	6,000,000
Total of Subvote		336,314,676	380,470,000	801,672,000
Subvote 3003 OFFICE OF THE LEADER OF OPPOSITION				
21111	Basic Salaries-Pensionable Posts	12,942,000	14,004,000	0
21113	Personnnel Allowances - (Non-Discretionary)	15,695,900	13,700,000	38,000,000
21121	Personal Allowances - In-Kind	5,520,000	5,520,000	5,880,000
22001	Office And General Supplies And Services	8,705,840	4,200,000	3,600,000
22002	Utilities Supplies And Services	3,800,000	4,200,000	8,400,000
22003	Fuel, Oils, Lubricants	20,000,000	20,000,000	12,500,000
22007	Rental Expenses	4,200,000	4,200,000	4,200,000
22008	Training - Domestic	5,000,000	1,000,000	3,000,000
22010	Travel - In - Country	28,870,000	46,260,000	46,880,000
22011	Travel Out Of Country	29,665,200	31,400,000	0
22012	Communication & Information	50,157,200	50,400,000	4,800,000
22014	Hospitality Supplies And Services	18,000,000	18,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,000,000	40,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		230,556,140	253,884,000	185,260,000
Subvote 3004 PRIVATE OFFICE OF THE CLERK				
21111	Basic Salaries-Pensionable Posts	232,155,000	179,146,000	164,562,000
21113	Personnnel Allowances - (Non-Discretionary)	106,680,000	205,700,000	208,800,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	40,000,000	100,000,000
21121	Personal Allowances - In-Kind	28,980,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	17,535,020	11,600,000	11,600,000
22003	Fuel, Oils, Lubricants	17,500,000	26,250,000	30,000,000
22008	Training - Domestic	14,500,000	43,800,000	59,800,000
22010	Travel - In - Country	48,553,938	110,900,000	151,800,000
22011	Travel Out Of Country	36,192,520	77,400,000	189,000,000
22014	Hospitality Supplies And Services	45,420,000	61,200,000	52,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,618,423	40,000,000	60,000,000
22032	Other operating Expenses	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		617,134,901	832,636,000	1,057,602,000
Subvote 3005 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	261,444,000	284,404,000	324,282,000
21113	Personnnel Allowances - (Non-Discretionary)	83,200,000	372,400,000	315,720,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	8,000,000	28,000,000	14,000,000
22003	Fuel, Oils, Lubricants	6,250,000	6,250,000	8,000,000
22008	Training - Domestic	26,520,000	46,400,000	44,000,000
22010	Travel - In - Country	20,805,000	31,680,000	56,360,000
22014	Hospitality Supplies And Services	6,000,000	7,000,000	8,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,745,000	20,000,000	40,000,000
22031	Expenses on Professional fees and charges	0	1,800,000	1,300,000

Vote 042 The National Assembly Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		441,044,000	811,014,000	824,942,000
Subvote 3006 COMMUNICATION AND INTERNATIONAL RELATIONS UNIT				
21111	Basic Salaries-Pensionable Posts	332,505,000	299,068,000	284,391,000
21113	Personnel Allowances - (Non-Discretionary)	19,652,037	183,200,000	83,360,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	51,512,757	63,900,000	47,200,000
22003	Fuel, Oils, Lubricants	10,077,000	6,250,000	11,250,000
22006	Clothing,Bedding, Footwear And Services	4,200,000	6,000,000	3,750,000
22007	Rental Expenses	51,944,344	35,500,000	65,000,000
22008	Training - Domestic	10,020,000	19,000,000	37,000,000
22010	Travel - In - Country	42,724,285	223,380,000	592,080,000
22011	Travel Out Of Country	1,657,730,394	1,493,305,000	1,225,500,000
22012	Communication & Information	34,928,000	35,000,000	39,000,000
22014	Hospitality Supplies And Services	16,332,000	27,900,000	57,300,000
22016	Printing, advertizing and Information Supplies and Services	6,000,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	20,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	6,754,000	5,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	0
Total of Subvote		2,273,459,817	2,466,583,000	2,506,911,000
Subvote 3008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	128,262,000	118,568,000	106,488,000
21113	Personnel Allowances - (Non-Discretionary)	35,039,000	166,600,000	150,480,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	11,614,237	8,000,000	16,000,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	12,500,000
22007	Rental Expenses	0	0	4,200,000
22008	Training - Domestic	10,500,000	15,500,000	34,000,000
22010	Travel - In - Country	9,113,199	18,840,000	52,440,000
22014	Hospitality Supplies And Services	6,200,000	7,900,000	15,868,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	20,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,986,400	0	7,000,000
Total of Subvote		257,794,836	373,488,000	452,056,000
Subvote 3009 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	136,092,000	127,896,000	150,483,000
21113	Personnel Allowances - (Non-Discretionary)	134,306,400	294,900,000	249,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,000,000	3,500,000	8,000,000
22003	Fuel, Oils, Lubricants	3,500,000	5,000,000	12,500,000
22007	Rental Expenses	0	0	4,200,000
22008	Training - Domestic	10,152,000	15,000,000	35,000,000
22010	Travel - In - Country	22,124,000	30,000,000	52,080,000
22012	Communication & Information	20,000,000	12,960,000	12,000,000
22014	Hospitality Supplies And Services	0	5,900,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,644,487	21,000,000	41,000,000
22032	Other operating Expenses	0	1,000	1,000,000

Vote 042 The National Assembly Fund

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	22,800,000	0	0
Total of Subvote		377,698,887	529,237,000	603,543,000
Subvote 3010 DEFENSE AND SECURITY UNIT				
21111	Basic Salaries-Pensionable Posts	88,950,000	90,384,000	89,760,000
21113	Personnel Allowances - (Non-Discretionary)	39,439,600	156,000,000	89,940,000
21121	Personal Allowances - In-Kind	9,200,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	50,400,000	122,000,000	74,000,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	12,500,000
22006	Clothing,Bedding, Footwear And Services	3,500,000	12,000,000	12,000,000
22008	Training - Domestic	3,000,000	3,000,000	12,000,000
22010	Travel - In - Country	11,760,000	20,160,000	16,160,000
22011	Travel Out Of Country	0	10,700,000	10,500,000
22012	Communication & Information	0	900,000	1,000,000
22014	Hospitality Supplies And Services	0	3,400,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,024,362	20,000,000	40,000,000
22032	Other operating Expenses	0	2,000,000	620,000,000
Total of Subvote		226,273,962	458,624,000	996,740,000
Subvote 3011 ESTATE MANAGEMENT				
31112	Buildings other than dwellings	587,424,091	0	0
Total of Subvote		587,424,091	0	0
Subvote 3012 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	94,188,000	52,812,000	61,380,000
21113	Personnel Allowances - (Non-Discretionary)	10,400,000	122,400,000	16,600,000
21121	Personal Allowances - In-Kind	11,659,416	13,080,000	13,080,000
22001	Office And General Supplies And Services	422,000,000	3,300,000	3,300,000
22002	Utilities Supplies And Services	23,863,002	12,000,000	24,000,000
22003	Fuel, Oils, Lubricants	6,250,000	6,250,000	10,000,000
22008	Training - Domestic	6,000,000	6,000,000	6,000,000
22010	Travel - In - Country	7,882,000	9,440,000	9,440,000
22012	Communication & Information	0	4,800,000	4,800,000
22014	Hospitality Supplies And Services	0	3,400,000	5,800,000
22019	Routine maintenance and repair of buildings	2,000,000	8,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,752,841	16,000,000	16,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	10,000,000
31112	Buildings other than dwellings	0	0	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,000,000
Total of Subvote		593,995,259	257,482,000	228,400,000
Total of Programme		6,707,037,586	7,189,090,000	8,791,397,000
Total of Vote		116,810,525,023	113,567,647,000	121,875,906,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June, 2022, the salaries and expenses of **Ministry of Agriculture**

Sixty-four billion one hundred twenty-three million two hundred forty-three thousand

(Shs.64,123,243,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,714,151,359	2,256,847,495	2,181,762,119
21113	Personnel Allowances - (Non-Discretionary)	571,867,692	670,841,775	661,600,000
21114	Personnel Allowances - (Discretionary)- Optional	69,808,940	20,800,000	20,800,000
21121	Personal Allowances - In-Kind	160,835,725	216,240,000	236,640,000
21211	Pension benefits	0	0	22,000,000
22001	Office And General Supplies And Services	666,056,794	941,924,016	1,121,227,000
22002	Utilities Supplies And Services	143,900,488	216,000,000	216,000,000
22003	Fuel, Oils, Lubricants	117,529,760	285,140,000	274,000,000
22004	Medical Supplies & Services	10,800,000	18,000,000	18,000,000
22006	Clothing, Bedding, Footwear And Services	4,053,000	28,500,000	34,500,000
22007	Rental Expenses	700,000	800,000	12,300,000
22008	Training - Domestic	16,260,000	85,700,000	114,300,000
22010	Travel - In - Country	942,846,334	799,800,000	709,560,000
22011	Travel Out Of Country	127,726,820	199,500,000	84,000,000
22012	Communication & Information	33,072,174	72,000,000	63,000,000
22013	Educational Materials, Services And Supplies	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	192,961,233	241,400,000	185,820,000
22016	Printing, advertizing and Information Supplies and Services	0	10,300,000	2,000,000
22017	Food Supplies and Services	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	310,762,296	316,100,000	313,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,504,740	21,000,000	8,600,000
22031	Expenses on Professional fees and charges	565,402	800,000	800,000
22032	Other operating Expenses	4,325,104,744	76,000,000	76,000,000
31114	Land improvements	0	0	12,000,000
31121	Transportation Equipment	142,934,584	85,000,005	85,000,000
31122	Machinery and Equipment Other than Transport Equipment	43,300,064	94,701,204	69,000,000
31221	Materials and Supplies	4,423,729	0	0
Total of Subvote		9,608,165,877	6,659,794,495	6,534,709,119

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	838,504,855	1,011,915,715	895,159,661
21113	Personnel Allowances - (Non-Discretionary)	228,144,200	198,000,000	189,500,000
21121	Personal Allowances - In-Kind	12,890,000	13,080,000	12,850,000
22001	Office And General Supplies And Services	18,121,350	24,312,500	33,288,000
22003	Fuel, Oils, Lubricants	24,309,200	35,592,500	37,250,000
22006	Clothing, Bedding, Footwear And Services	300,000	800,000	800,000
22008	Training - Domestic	10,802,000	20,400,000	31,900,000
22010	Travel - In - Country	248,154,044	153,810,000	166,050,000
22014	Hospitality Supplies And Services	20,870,000	14,000,000	12,000,000

Vote 043 Ministry of Agriculture

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,544,834	31,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,695,000	3,500,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	10,100,137	23,000,000	23,057,000
Total of Subvote		1,432,435,620	1,529,410,715	1,422,654,661
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	751,514,110	712,900,150	740,920,777
21113	Personnnel Allowances - (Non-Discretionary)	161,861,020	174,500,000	126,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	65,000,000
21121	Personal Allowances - In-Kind	67,630,000	69,320,000	82,220,000
22001	Office And General Supplies And Services	24,807,682	37,810,900	28,977,900
22003	Fuel, Oils, Lubricants	61,046,383	76,512,500	74,782,500
22006	Clothing,Bedding, Footwear And Services	588,000	5,800,000	5,300,000
22007	Rental Expenses	1,200,000	5,600,000	10,200,000
22008	Training - Domestic	0	0	29,500,000
22010	Travel - In - Country	440,374,712	438,419,000	431,700,000
22011	Travel Out Of Country	17,815,899	38,180,000	28,790,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	38,018,447	35,200,000	36,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,405,894	46,838,000	54,310,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,400,000	7,800,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	18,000,000
Total of Subvote		1,602,662,147	1,658,380,550	1,736,401,177
Subvote 1004 AGRICULTURE TRAINING INSTITUTE				
21111	Basic Salaries-Pensionable Posts	3,508,201,639	3,341,928,035	3,671,180,761
21112	Basic Salaries-Non Pensionable Posts	0	1,704,000	19,200,000
21113	Personnnel Allowances - (Non-Discretionary)	136,469,301	172,600,000	162,650,000
21114	Personnel Allowances - (Discretionary)- Optional	111,296,548	133,320,000	160,407,920
21121	Personal Allowances - In-Kind	48,755,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	14,857,700	37,722,772	25,620,000
22002	Utilities Supplies And Services	116,950,000	121,800,000	146,700,000
22003	Fuel, Oils, Lubricants	50,063,585	57,587,500	49,300,000
22006	Clothing,Bedding, Footwear And Services	588,000	1,500,000	17,300,000
22007	Rental Expenses	0	0	8,600,000
22008	Training - Domestic	122,874,980	113,617,118	99,554,002
22010	Travel - In - Country	234,047,576	355,340,120	371,240,000
22011	Travel Out Of Country	15,471,871	34,750,192	17,600,834
22012	Communication & Information	300,000	17,700,000	9,600,000
22014	Hospitality Supplies And Services	27,060,000	68,366,418	58,650,000
22015	Agricultural And Livestock Supplies & Services	0	6,862,000	33,220,000
22019	Routine maintenance and repair of buildings	7,631,200	0	109,813,121
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,040,666	34,895,760	46,710,003
22024	Routine Maintenance and Repair of Office Equipment and Appliances	999,311	5,000,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	30,000,000	30,000,000
22031	Expenses on Professional fees and charges	0	4,000,000	0
26311	Extra-budgetary accounts and funds -Cash	14,994,647,777	17,120,930,610	16,048,363,746
31122	Machinery and Equipment Other thanTransport Equipment	6,055,000	18,000,000	25,700,000

Vote 043 Ministry of Agriculture

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31132	Intellectual Property Products	0	0	400,000
Total of Subvote		19,450,310,156	21,716,864,525	21,153,550,387
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	151,440,000	182,848,716	188,303,815
21113	Personnel Allowances - (Non-Discretionary)	61,605,100	60,050,000	60,050,000
21121	Personal Allowances - In-Kind	12,140,000	19,180,000	19,180,000
22001	Office And General Supplies And Services	4,098,399	7,150,000	7,150,000
22003	Fuel, Oils, Lubricants	17,742,740	13,203,500	13,203,500
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	7,045,000	18,760,000	18,760,000
22010	Travel - In - Country	113,453,221	119,340,000	114,420,000
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,441,790	14,029,000	13,949,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	2,500,000
Total of Subvote		378,966,250	438,361,216	438,816,315
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	231,223,408	200,905,610	246,552,906
21113	Personnel Allowances - (Non-Discretionary)	76,214,000	62,000,000	62,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	4,020,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	3,272,830	44,950,000	44,950,000
22003	Fuel, Oils, Lubricants	8,128,918	13,250,000	13,250,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	7,150,000	10,850,000	10,850,000
22010	Travel - In - Country	38,138,546	31,900,000	31,900,000
22012	Communication & Information	2,832,000	7,200,000	7,200,000
22014	Hospitality Supplies And Services	3,600,000	6,170,000	6,170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	11,509,000	11,509,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,999,420	5,000,000	0
Total of Subvote		391,679,122	439,414,610	480,061,906
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	65,359,662	92,899,448	94,098,685
21113	Personnel Allowances - (Non-Discretionary)	323,200	9,780,000	12,660,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	18,000,000
22001	Office And General Supplies And Services	4,752,600	16,070,700	12,720,000
22003	Fuel, Oils, Lubricants	13,848,798	15,640,000	15,640,000
22008	Training - Domestic	1,000,000	12,400,000	12,400,000
22010	Travel - In - Country	114,084,528	63,400,000	85,900,000
22012	Communication & Information	47,717,670	95,500,000	85,500,000
22014	Hospitality Supplies And Services	3,870,000	4,000,000	2,800,000
22016	Printing, advertizing and Information Supplies and Services	5,100,000	6,000,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,563,000	13,000,000	15,370,200
31122	Machinery and Equipment Other than Transport Equipment	26,706,894	59,399,500	21,400,000

Vote 043 Ministry of Agriculture

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		291,326,352	388,089,648	379,288,885
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	188,107,086	185,884,716	231,889,489
21113	Personnel Allowances - (Non-Discretionary)	36,185,000	41,600,000	44,480,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	1,360,000
21121	Personal Allowances - In-Kind	9,420,000	6,480,000	16,500,000
22001	Office And General Supplies And Services	9,333,499	14,600,000	11,537,000
22003	Fuel, Oils, Lubricants	15,112,653	13,450,000	13,950,000
22006	Clothing,Bedding, Footwear And Services	741,000	1,200,000	600,000
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	785,791	21,000,000	15,000,000
22010	Travel - In - Country	119,670,279	122,540,000	110,540,000
22011	Travel Out Of Country	699,000	5,900,000	6,400,000
22014	Hospitality Supplies And Services	5,819,000	4,650,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,717,600	13,700,000	15,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	500,000
22031	Expenses on Professional fees and charges	0	5,400,000	5,400,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	11,397,000	10,650,000
Total of Subvote		399,590,909	452,401,716	488,406,489
Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	133,196,000	147,660,537	100,493,465
21113	Personnel Allowances - (Non-Discretionary)	29,684,200	16,700,000	41,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
22001	Office And General Supplies And Services	12,243,000	41,000,000	16,450,000
22003	Fuel, Oils, Lubricants	9,984,556	20,470,000	13,750,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	450,000
22007	Rental Expenses	0	2,400,000	1,548,000
22008	Training - Domestic	550,000	4,500,000	12,600,000
22010	Travel - In - Country	98,535,592	84,800,000	75,600,000
22012	Communication & Information	22,125,590	101,427,800	48,000,000
22014	Hospitality Supplies And Services	5,612,400	5,000,000	9,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,490,531	11,000,200	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	105,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,496,610	21,400,000	9,600,000
Total of Subvote		333,918,480	457,658,537	455,491,465
Subvote 1010 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	125,334,000	156,449,627	167,103,533
21112	Basic Salaries-Non Pensionable Posts	0	0	1,950,000
21113	Personnel Allowances - (Non-Discretionary)	5,481,200	8,400,000	8,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	18,000,000
22001	Office And General Supplies And Services	2,702,100	13,600,000	1,600,000
22003	Fuel, Oils, Lubricants	13,000,745	30,735,000	18,807,500
22006	Clothing,Bedding, Footwear And Services	147,000	500,000	0
22008	Training - Domestic	400,000	7,000,000	10,000,000
22010	Travel - In - Country	92,546,707	108,550,000	91,490,000
22014	Hospitality Supplies And Services	4,671,000	6,250,000	9,250,000

Vote 043 Ministry of Agriculture

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22015	Agricultural And Livestock Supplies & Services	0	0	10,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,702,568	8,098,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,410,000	0	25,500
Total of Subvote		251,395,320	339,582,627	340,236,533
Total of Programme		34,140,450,233	34,079,958,639	33,429,616,937

PROGRAMME 20 CROP DEVELOPMENT

Subvote 2001 CROP DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	4,281,785,629	4,286,425,892	4,280,853,184
21113	Personnnel Allowances - (Non-Discretionary)	167,932,534	136,200,000	172,500,000
21114	Personnel Allowances - (Discretionary)- Optional	19,274,000	24,830,000	10,400,000
21121	Personal Allowances - In-Kind	84,295,000	95,000,000	79,000,000
22001	Office And General Supplies And Services	25,242,635	41,044,240	46,146,860
22002	Utilities Supplies And Services	0	6,000,000	12,000,000
22003	Fuel, Oils, Lubricants	156,512,657	209,000,000	143,100,000
22006	Clothing,Bedding, Footwear And Services	1,127,000	6,900,000	23,700,000
22007	Rental Expenses	5,260,000	4,900,000	45,330,000
22008	Training - Domestic	2,500,000	8,540,000	13,140,000
22010	Travel - In - Country	696,216,213	609,850,000	632,150,000
22011	Travel Out Of Country	48,196,916	60,050,000	17,300,000
22012	Communication & Information	0	1,400,000	7,400,000
22014	Hospitality Supplies And Services	52,640,167	63,219,840	47,719,840
22015	Agricultural And Livestock Supplies & Services	1,050,000	4,000,000	2,000,000
22019	Routine maintenance and repair of buildings	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,525,980	48,153,520	61,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,580,000	4,000,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,590,000	4,000,000
22032	Other operating Expenses	0	40,000,000	40,000,000
26311	Extra-budgetary accounts and funds -Cash	13,571,582,447	17,377,736,020	16,950,290,758
31121	Transportation Equipment	0	120,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	32,550,200	45,650,000	38,320,000
31223	Finished Goods	0	0	120,000,000
Total of Subvote		19,192,271,379	23,202,489,512	22,747,950,642

Subvote 2002 AGRICULTURAL MECHANIZATION

21111	Basic Salaries-Pensionable Posts	385,649,200	478,590,597	464,093,739
21112	Basic Salaries-Non Pensionable Posts	0	850,000	1,200,000
21113	Personnnel Allowances - (Non-Discretionary)	26,051,599	32,680,000	42,000,000
21121	Personal Allowances - In-Kind	29,030,000	49,000,000	29,080,000
22001	Office And General Supplies And Services	820,800	7,500,000	6,000,000
22002	Utilities Supplies And Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	29,261,027	41,687,500	47,960,000
22006	Clothing,Bedding, Footwear And Services	644,000	750,000	0
22007	Rental Expenses	0	2,500,000	1,000,000
22008	Training - Domestic	1,300,000	0	0
22010	Travel - In - Country	109,612,575	94,620,000	134,850,000
22012	Communication & Information	1,200,000	5,150,000	5,400,000
22014	Hospitality Supplies And Services	5,300,000	8,100,000	7,400,000

Vote 043 Ministry of Agriculture

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,263,776	15,747,300	20,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	944,800
31122	Machinery and Equipment Other thanTransport Equipment	2,980,000	2,000,000	9,000,000
Total of Subvote		598,512,977	741,575,397	772,078,539

Subvote 2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT

21111	Basic Salaries-Pensionable Posts	592,111,852	601,025,955	584,641,875
21113	Personnel Allowances - (Non-Discretionary)	24,411,100	12,140,000	23,730,000
21114	Personnel Allowances - (Discretionary)- Optional	4,072,000	6,000,000	3,600,000
21121	Personal Allowances - In-Kind	35,400,000	52,000,000	36,000,000
22001	Office And General Supplies And Services	7,096,500	5,960,000	3,600,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	2,350,000
22003	Fuel, Oils, Lubricants	31,183,288	42,250,000	38,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	4,000,000	2,400,000	1,750,000
22010	Travel - In - Country	106,166,978	127,080,000	115,920,000
22012	Communication & Information	0	0	4,950,000
22014	Hospitality Supplies And Services	4,716,126	5,680,000	5,780,000
22015	Agricultural And Livestock Supplies & Services	0	250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,953,000	18,200,000	21,275,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	630,258	800,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,864,010	1,769,010
31122	Machinery and Equipment Other thanTransport Equipment	4,700,000	8,000,000	2,100,000
Total of Subvote		831,641,103	884,849,965	848,465,885

Subvote 2004 PLANT BREEDERS' UNIT

21111	Basic Salaries-Pensionable Posts	13,848,438	73,173,269	74,344,471
21113	Personnel Allowances - (Non-Discretionary)	7,976,800	13,190,000	13,050,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,794,714	9,100,000	6,500,000
22003	Fuel, Oils, Lubricants	8,362,499	11,125,000	13,132,500
22006	Clothing,Bedding, Footwear And Services	0	900,000	300,000
22007	Rental Expenses	600,000	9,450,000	1,200,000
22008	Training - Domestic	664,000	1,100,000	9,349,650
22010	Travel - In - Country	47,032,999	64,790,000	58,940,000
22011	Travel Out Of Country	1,751,172	16,412,320	0
22014	Hospitality Supplies And Services	3,775,000	4,150,000	4,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	575,000	9,780,000	4,900,000
26311	Extra-budgetary accounts and funds -Cash	13,680,000	16,420,760	16,420,760
31122	Machinery and Equipment Other thanTransport Equipment	2,801,695	2,424,830	4,500,000
Total of Subvote		132,942,317	245,096,179	220,267,381

Total of Programme

20,755,367,775	25,074,011,053	24,588,762,447
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PROGRAMME 50 FOOD SECURITY

Vote 043 Ministry of Agriculture

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote	5001 NATIONAL FOOD SECURITY			
21111	Basic Salaries-Pensionable Posts	508,300,351	515,860,238	520,560,546
21113	Personnel Allowances - (Non-Discretionary)	59,008,530	57,103,300	75,510,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	8,200,000	24,280,000	24,280,000
22001	Office And General Supplies And Services	11,098,390	11,058,700	14,700,000
22002	Utilities Supplies And Services	5,200,000	9,360,000	9,360,000
22003	Fuel, Oils, Lubricants	41,671,399	44,795,000	51,250,000
22005	Military Supplies And Services	0	2,000,000	0
22006	Clothing, Bedding, Footwear And Services	1,000,000	0	2,100,000
22007	Rental Expenses	500,000	9,100,000	14,500,000
22008	Training - Domestic	21,133,800	18,092,700	30,560,000
22010	Travel - In - Country	270,239,086	250,090,000	243,320,000
22011	Travel Out Of Country	3,100,000	5,800,000	0
22013	Educational Materials, Services And Supplies	0	9,000,000	0
22014	Hospitality Supplies And Services	24,938,517	36,100,000	30,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,507,400	26,304,150	45,016,666
22024	Routine Maintenance and Repair of Office Equipment and Appliances	985,001	800,000	1,037,184
26311	Extra-budgetary accounts and funds -Cash	4,186,527,001	5,017,259,220	4,989,419,220
26324	Local Government - in kind	30,000,000	30,000,000	30,000,000
31122	Machinery and Equipment Other than Transport Equipment	10,262,313	10,000,000	18,950,000
Total of Subvote		5,202,671,786	6,077,003,308	6,104,863,616
Total of Programme		5,202,671,786	6,077,003,308	6,104,863,616
Total of Vote		60,098,489,794	65,230,973,000	64,123,243,000

VOTE 044

MINISTRY OF INDUSTRY, TRADE AND
INVESTMENT

Vote 044 Ministry of Industry, Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Industry, Trade and Investment**

Twenty-eight billion three hundred ten million nine hundred forty-seven thousand

(Shs.28,310,947,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	820,362,318	976,284,000	1,096,740,000
21112	Basic Salaries-Non Pensionable Posts	0	0	3,500,000
21113	Personnel Allowances - (Non-Discretionary)	355,620,764	330,800,000	189,440,000
21114	Personnel Allowances - (Discretionary)- Optional	40,500,000	20,950,000	10,000,000
21121	Personal Allowances - In-Kind	103,719,219	175,580,000	176,410,000
22001	Office And General Supplies And Services	118,457,950	284,718,400	279,950,000
22002	Utilities Supplies And Services	40,334,791	90,000,000	108,000,000
22003	Fuel, Oils, Lubricants	338,986,026	150,000,000	150,000,000
22004	Medical Supplies & Services	4,600,000	8,500,000	8,250,000
22006	Clothing, Bedding, Footwear And Services	0	7,000,000	0
22007	Rental Expenses	0	110,000,000	274,000,000
22008	Training - Domestic	40,103,437	67,500,000	81,500,000
22010	Travel - In - Country	337,755,749	342,350,000	136,800,000
22011	Travel Out Of Country	22,500,000	27,000,000	14,000,000
22012	Communication & Information	24,502,840	67,700,000	78,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	5,000,000
22014	Hospitality Supplies And Services	108,816,500	153,401,600	47,750,000
22019	Routine maintenance and repair of buildings	0	9,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	10,000,000	10,000,000	100,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	398,036,530	322,500,000	260,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,910,000	13,200,000	18,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	12,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	20,000,000	20,000,000
22032	Other operating Expenses	5,323,000	20,000,000	20,000,000
26211	Current Grant to International Organization- cash	122,870,000	0	0
26311	Extra-budgetary accounts and funds -Cash	8,844,160,000	9,330,039,000	10,334,990,400
31114	Land improvements	0	40,000,000	20,000,000
31121	Transportation Equipment	0	23,000,000	230,000,000
31122	Machinery and Equipment Other thanTransport Equipment	25,392,200	90,800,000	134,200,000
31221	Materials and Supplies	0	0	5,000,000
Total of Subvote		11,769,951,323	12,706,323,000	13,831,730,400

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	286,585,767	354,974,000	362,616,000
21113	Personnel Allowances - (Non-Discretionary)	22,306,280	37,240,000	22,950,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	19,500,000	10,000,000
21121	Personal Allowances - In-Kind	27,275,468	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,250,000	10,075,000	11,700,000

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,255,000	1,425,000	2,120,000
22007	Rental Expenses	0	0	3,500,000
22008	Training - Domestic	5,457,000	8,900,000	22,450,000
22010	Travel - In - Country	5,400,000	7,050,000	14,000,000
22011	Travel Out Of Country	0	5,100,000	0
22012	Communication & Information	0	3,000,000	750,000
22014	Hospitality Supplies And Services	2,100,000	4,580,000	8,300,000
31122	Machinery and Equipment Other thanTransport Equipment	735,000	5,050,000	6,150,000
Total of Subvote		373,364,515	469,974,000	477,616,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	359,280,333	469,980,000	455,064,000
21113	Personnnel Allowances - (Non-Discretionary)	480,375,839	256,090,000	244,540,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	28,000,000	28,000,000
21121	Personal Allowances - In-Kind	41,020,000	32,160,000	31,160,000
22001	Office And General Supplies And Services	55,654,800	84,500,000	83,500,000
22003	Fuel, Oils, Lubricants	28,250,000	22,000,000	20,750,000
22007	Rental Expenses	14,000,000	20,000,000	17,500,000
22008	Training - Domestic	9,253,600	5,950,000	5,950,000
22010	Travel - In - Country	177,250,000	165,600,000	194,600,000
22012	Communication & Information	4,000,000	11,900,000	4,000,000
22014	Hospitality Supplies And Services	43,035,000	37,300,000	42,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	0
22031	Expenses on Professional fees and charges	6,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	7,000,000
Total of Subvote		1,233,119,572	1,148,980,000	1,134,064,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	32,610,000	26,460,000	75,588,000
21113	Personnnel Allowances - (Non-Discretionary)	8,233,600	10,350,000	11,700,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,000,000	2,000,000
22001	Office And General Supplies And Services	9,797,600	9,800,000	3,700,000
22008	Training - Domestic	10,800,000	6,100,000	15,000,000
22010	Travel - In - Country	15,999,799	17,900,000	15,500,000
22012	Communication & Information	10,199,800	16,200,000	16,800,000
22013	Educational Materials, Services And Supplies	0	300,000	0
22014	Hospitality Supplies And Services	4,100,000	4,200,000	4,300,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,150,000	9,000,000
Total of Subvote		93,240,799	106,460,000	155,588,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	59,982,445	74,280,000	64,752,000
21113	Personnnel Allowances - (Non-Discretionary)	42,274,212	32,800,000	42,470,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,500,000	8,550,000	4,950,000
22008	Training - Domestic	2,500,000	16,900,000	11,000,000
22010	Travel - In - Country	14,609,305	19,850,000	22,500,000
22014	Hospitality Supplies And Services	5,800,000	8,820,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		139,655,962	174,280,000	164,752,000
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	60,384,000	128,550,000	140,592,000
21113	Personnel Allowances - (Non-Discretionary)	24,144,400	23,450,000	23,370,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	300,000
21121	Personal Allowances - In-Kind	0	7,910,000	15,080,000
22001	Office And General Supplies And Services	1,000,000	2,500,000	1,500,000
22008	Training - Domestic	0	6,300,000	6,300,000
22010	Travel - In - Country	13,747,667	23,750,000	24,100,000
22011	Travel Out Of Country	1,100,000	13,700,000	7,200,000
22012	Communication & Information	1,620,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	3,100,000	2,700,000	2,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,990,000	2,000,000
Total of Subvote		105,096,067	213,550,000	225,592,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	78,864,000	151,008,000	137,708,000
21113	Personnel Allowances - (Non-Discretionary)	17,907,600	31,260,000	41,700,000
21114	Personnel Allowances - (Discretionary)- Optional	3,290,000	11,000,000	7,400,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	16,868,590	28,750,000	25,850,000
22003	Fuel, Oils, Lubricants	0	1,250,000	0
22008	Training - Domestic	8,768,614	18,600,000	16,200,000
22010	Travel - In - Country	7,514,100	38,800,000	32,300,000
22012	Communication & Information	0	18,200,000	17,020,000
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	3,600,000	7,060,000	5,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,347,100	12,000,000	16,000,000
31132	Intellectual Property Products	0	10,000,000	16,000,000
Total of Subvote		139,160,004	361,008,000	347,708,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	147,514,439	162,180,000	170,184,000
21113	Personnel Allowances - (Non-Discretionary)	35,471,796	33,690,000	27,770,000
21114	Personnel Allowances - (Discretionary)- Optional	13,015,000	14,000,000	14,000,000
21121	Personal Allowances - In-Kind	13,780,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,999,500	8,063,000	12,500,000
22008	Training - Domestic	3,065,000	8,950,000	5,000,000
22010	Travel - In - Country	1,850,000	7,850,000	11,800,000
22012	Communication & Information	0	1,500,000	3,003,000
22014	Hospitality Supplies And Services	4,940,000	4,640,000	5,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	6,000,000
Total of Subvote		222,635,735	262,553,000	270,557,000

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Programme		14,076,223,977	15,443,128,000	16,607,607,400
PROGRAMME 20 INDUSTRIAL DEVELOPMENT				
Subvote 2001 INDUSTRY				
21111	Basic Salaries-Pensionable Posts	319,447,900	627,468,000	492,804,000
21113	Personnel Allowances - (Non-Discretionary)	215,591,132	161,690,000	74,770,000
21114	Personnel Allowances - (Discretionary)- Optional	18,500,000	5,400,000	5,000,000
21121	Personal Allowances - In-Kind	14,860,000	29,080,000	58,160,000
22001	Office And General Supplies And Services	19,503,000	27,575,000	30,250,000
22003	Fuel, Oils, Lubricants	39,875,000	40,155,000	51,220,000
22007	Rental Expenses	4,500,000	7,250,000	6,250,000
22008	Training - Domestic	4,000,000	16,700,000	17,050,000
22009	Training - Foreign	0	4,000,000	4,000,000
22010	Travel - In - Country	367,997,179	393,650,000	479,400,000
22011	Travel Out Of Country	40,756,639	66,500,000	67,400,000
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	42,659,950	16,000,000	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	15,000,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	5,884,338,274	5,303,893,000	4,948,450,600
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	2,000,000
Total of Subvote		6,976,029,074	6,731,361,000	6,241,254,600
Subvote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION				
21111	Basic Salaries-Pensionable Posts	308,972,579	502,020,000	446,382,000
21113	Personnel Allowances - (Non-Discretionary)	135,526,730	97,700,000	105,700,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	15,000,000	20,000,000
21121	Personal Allowances - In-Kind	12,680,000	55,240,000	48,700,000
22001	Office And General Supplies And Services	15,742,834	35,125,000	35,750,000
22003	Fuel, Oils, Lubricants	37,250,000	43,575,000	24,000,000
22007	Rental Expenses	9,800,000	20,800,000	33,000,000
22008	Training - Domestic	14,500,000	28,600,000	33,500,000
22009	Training - Foreign	0	0	1,000,000
22010	Travel - In - Country	213,388,235	200,050,000	188,100,000
22011	Travel Out Of Country	23,374,568	19,800,000	13,500,000
22013	Educational Materials, Services And Supplies	700,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	16,000,000	10,000,000	24,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,610,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	3,969,990,000	4,500,000,000	4,465,703,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	16,000,000
Total of Subvote		4,767,924,946	5,552,020,000	5,462,085,000
Total of Programme		11,743,954,020	12,283,381,000	11,703,339,600

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Vote		<u>25,820,177,997</u>	<u>27,726,509,000</u>	<u>28,310,947,000</u>

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **National Audit Office**

Sixty-eight billion one hundred eighty-five million thirty-three thousand

(Shs.68,185,033,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,329,178,000	1,404,593,951	1,368,609,000
21113	Personnel Allowances - (Non-Discretionary)	3,461,780,671	3,204,940,030	2,558,247,584
21114	Personnel Allowances - (Discretionary)- Optional	17,000,000	200,000,000	150,000,000
21121	Personal Allowances - In-Kind	375,770,791	1,112,650,000	1,070,000,000
22001	Office And General Supplies And Services	1,078,566,661	1,315,000,000	1,177,500,000
22002	Utilities Supplies And Services	55,000,000	275,904,312	328,125,972
22003	Fuel, Oils, Lubricants	327,486,218	691,955,000	745,777,500
22004	Medical Supplies & Services	63,600,000	28,600,000	35,700,000
22007	Rental Expenses	170,919,211	210,000,000	152,500,000
22008	Training - Domestic	218,060,000	947,540,000	640,900,000
22009	Training - Foreign	32,700,000	0	0
22010	Travel - In - Country	855,022,823	849,220,000	1,363,900,000
22011	Travel Out Of Country	77,924,989	462,083,000	461,393,200
22012	Communication & Information	981,583,036	283,481,772	273,681,772
22013	Educational Materials, Services And Supplies	7,702,000	86,500,000	237,000,000
22014	Hospitality Supplies And Services	279,875,184	367,630,000	581,625,000
22016	Printing, advertizing and Information Supplies and Services	6,187,956	1,656,000	1,656,000
22019	Routine maintenance and repair of buildings	193,492,383	227,000,000	297,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	663,960,578	871,000,000	893,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	51,253,415	67,273,886	137,726,972
22030	Other Supplies and Services (not elsewhere classified)	80,000,000	80,000,000	80,000,000
22031	Expenses on Professional fees and charges	35,000,000	25,000,000	0
22032	Other operating Expenses	106,617,701	148,210,000	196,210,000
26211	Current Grant to International Organization- cash	125,747,893	145,000,000	145,000,000
28140	Rent	0	61,000,000	61,000,000
31113	Other Structures	400,000,000	88,000,000	88,000,000
31114	Land improvements	16,806,110	117,500,000	60,000,000
31121	Transportation Equipment	420,000,000	960,000,000	960,000,000
31122	Machinery and Equipment Other thanTransport Equipment	68,841,506	32,431,000	162,931,000
Total of Subvote		11,500,077,127	14,264,168,951	14,228,184,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	294,105,590	332,135,115	332,134,000
21113	Personnel Allowances - (Non-Discretionary)	45,100,000	45,100,000	59,200,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	31,200,000	34,353,800
21121	Personal Allowances - In-Kind	15,720,000	0	0
22001	Office And General Supplies And Services	15,100,000	5,300,000	11,042,600
22003	Fuel, Oils, Lubricants	29,000,000	68,760,000	17,050,000

Vote 045 National Audit Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22008	Training - Domestic	0	0	30,000,000
22010	Travel - In - Country	161,300,000	317,100,000	332,400,000
22011	Travel Out Of Country	0	0	15,993,600
22014	Hospitality Supplies And Services	17,320,000	34,550,000	34,275,000
22016	Printing, advertizing and Information Supplies and Services	16,000,000	1,680,000	200,000
22031	Expenses on Professional fees and charges	468,713,184	470,825,000	440,000,000
Total of Subvote		1,075,358,774	1,306,650,115	1,306,649,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	87,391,241	42,991,000
21113	Personnnel Allowances - (Non-Discretionary)	25,760,000	29,000,000	29,920,000
21121	Personal Allowances - In-Kind	2,490,000	0	0
22001	Office And General Supplies And Services	1,000,000	3,801,000	4,708,500
22003	Fuel, Oils, Lubricants	32,025,000	44,035,000	44,162,500
22010	Travel - In - Country	142,600,000	200,990,000	199,000,000
22014	Hospitality Supplies And Services	8,400,000	12,840,000	12,875,000
Total of Subvote		212,275,000	378,057,241	333,657,000
Subvote 1004 MINISTERIAL AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	3,487,156,000	3,685,013,011	3,348,179,000
21113	Personnnel Allowances - (Non-Discretionary)	198,850,000	186,900,000	186,900,000
22001	Office And General Supplies And Services	61,629,000	61,630,500	61,630,500
22003	Fuel, Oils, Lubricants	205,872,500	271,220,000	271,220,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	806,300,000	2,101,000,000	2,097,000,000
22011	Travel Out Of Country	752,002,960	937,670,000	937,670,000
22014	Hospitality Supplies And Services	121,550,000	116,550,000	116,550,000
22031	Expenses on Professional fees and charges	11,622,435,845	0	0
22032	Other operating Expenses	0	1,504,804,000	1,504,804,000
Total of Subvote		17,255,796,305	8,864,787,511	8,527,953,500
Subvote 1005 LOCAL GOVERNMENT AUTHORITIES DIVISION				
21111	Basic Salaries-Pensionable Posts	4,659,467,000	4,923,839,518	4,792,839,000
21113	Personnnel Allowances - (Non-Discretionary)	44,566,400	71,490,000	89,490,000
22001	Office And General Supplies And Services	195,607,000	240,164,000	248,684,000
22002	Utilities Supplies And Services	453,600,000	453,600,000	435,600,000
22003	Fuel, Oils, Lubricants	698,575,000	788,525,000	1,298,180,000
22010	Travel - In - Country	4,866,200,000	6,272,800,000	6,036,200,000
22012	Communication & Information	106,200,000	106,200,000	29,700,000
22014	Hospitality Supplies And Services	140,750,000	177,825,000	205,100,000
22016	Printing, advertizing and Information Supplies and Services	40,000,000	40,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,800,000	176,000,000	153,650,000
31121	Transportation Equipment	420,000,000	770,000,000	600,000,000
Total of Subvote		11,743,765,400	14,020,443,518	13,889,443,000
Subvote 1006 PERFORMANCE AUDITS DIVISION				
21111	Basic Salaries-Pensionable Posts	573,503,579	708,399,642	528,399,000
21113	Personnnel Allowances - (Non-Discretionary)	900,000	56,820,000	138,180,000
22001	Office And General Supplies And Services	19,885,500	24,619,800	300,592,000
22003	Fuel, Oils, Lubricants	154,053,300	213,745,000	272,430,000
22008	Training - Domestic	44,700,000	141,680,000	164,150,000

Vote 045 National Audit Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22009	Training - Foreign	0	183,952,200	0
22010	Travel - In - Country	1,266,341,442	1,873,640,000	1,491,240,000
22011	Travel Out Of Country	0	4,400,000	135,173,800
22013	Educational Materials, Services And Supplies	0	360,000,000	96,000,000
22014	Hospitality Supplies And Services	0	80,475,000	293,950,000
22016	Printing, advertizing and Information Supplies and Services	160,000,000	0	0
22031	Expenses on Professional fees and charges	0	0	47,616,200
31121	Transportation Equipment	0	300,000,000	300,000,000
Total of Subvote		2,219,383,821	3,947,731,642	3,767,731,000
Subvote 1007 NATIONAL ACCOUNT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,363,997,000	1,441,388,539	1,175,041,000
21113	Personnel Allowances - (Non-Discretionary)	356,336,000	373,020,000	368,520,000
22001	Office And General Supplies And Services	11,700,000	12,124,000	6,912,000
22003	Fuel, Oils, Lubricants	95,995,000	46,565,000	117,250,000
22008	Training - Domestic	3,600,000	6,500,000	0
22010	Travel - In - Country	1,686,234,000	2,358,600,000	2,259,700,000
22011	Travel Out Of Country	0	0	45,400,000
22014	Hospitality Supplies And Services	85,875,000	53,463,000	52,490,000
22016	Printing, advertizing and Information Supplies and Services	1,336,000	0	0
22031	Expenses on Professional fees and charges	201,849,823	0	0
22032	Other operating Expenses	0	1,174,296,000	1,174,296,000
Total of Subvote		3,806,922,823	5,465,956,539	5,199,609,000
Subvote 1008 TECHNICAL SUPPORT SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	200,334,000	211,700,709	61,371,000
21113	Personnel Allowances - (Non-Discretionary)	8,700,000	9,300,000	368,100,000
22001	Office And General Supplies And Services	19,800,000	34,500,000	97,570,000
22003	Fuel, Oils, Lubricants	57,192,500	65,670,000	92,967,500
22008	Training - Domestic	91,500,000	50,500,000	6,720,000
22009	Training - Foreign	8,999,940	4,497,500	98,980,000
22010	Travel - In - Country	654,738,630	1,418,200,000	3,550,300,000
22011	Travel Out Of Country	232,265,889	162,970,000	162,991,700
22012	Communication & Information	45,500,000	43,500,000	0
22014	Hospitality Supplies And Services	93,975,000	83,500,000	340,775,000
22016	Printing, advertizing and Information Supplies and Services	90,000,000	129,850,000	0
22031	Expenses on Professional fees and charges	0	0	100,000,800
22032	Other operating Expenses	5,939,616,500	3,769,695,500	1,353,778,000
Total of Subvote		7,442,622,459	5,983,883,709	6,233,554,000
Subvote 1009 PUBLIC AUTHORITIES AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,030,234,000	1,088,688,230	973,488,000
21113	Personnel Allowances - (Non-Discretionary)	28,920,000	142,020,000	266,700,000
21114	Personnel Allowances - (Discretionary)- Optional	64,400,000	269,150,000	95,550,000
22001	Office And General Supplies And Services	18,400,000	17,500,000	30,425,000
22003	Fuel, Oils, Lubricants	36,730,000	43,680,000	36,000,000
22007	Rental Expenses	0	0	6,300,000
22008	Training - Domestic	59,250,000	77,250,000	13,000,000
22010	Travel - In - Country	419,280,000	633,200,000	782,700,000
22014	Hospitality Supplies And Services	57,392,256	41,200,000	53,350,000
22031	Expenses on Professional fees and charges	302,398,127	60,024,000	0
22032	Other operating Expenses	0	3,548,550,000	3,548,549,000

Vote 045 National Audit Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		2,017,004,383	5,921,262,230	5,806,062,000
Subvote 1010 PLANNING, MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	206,440,000	218,153,156	169,438,000
21113	Personnel Allowances - (Non-Discretionary)	77,340,000	81,840,000	127,560,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	0	0
22001	Office And General Supplies And Services	21,359,000	19,100,000	12,760,000
22003	Fuel, Oils, Lubricants	37,028,000	62,655,000	32,725,000
22008	Training - Domestic	43,400,000	30,750,000	30,000,000
22010	Travel - In - Country	394,513,000	786,300,000	768,900,000
22014	Hospitality Supplies And Services	113,430,000	73,000,000	166,700,000
Total of Subvote		909,510,000	1,271,798,156	1,308,083,000
Subvote 1011 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	103,509,678	103,509,000
21113	Personnel Allowances - (Non-Discretionary)	177,300,000	172,200,000	252,800,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	34,000,000	54,000,000
22001	Office And General Supplies And Services	15,900,000	6,601,500	2,999,000
22003	Fuel, Oils, Lubricants	16,600,000	12,872,500	24,535,000
22008	Training - Domestic	0	16,860,000	0
22010	Travel - In - Country	141,499,999	219,600,000	105,400,000
22014	Hospitality Supplies And Services	38,700,000	38,050,000	60,050,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	2,000,000	2,400,000
22031	Expenses on Professional fees and charges	17,980,000	0	0
Total of Subvote		439,979,999	605,693,678	605,693,000
Subvote 1012 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	154,275,409	59,323,000
21113	Personnel Allowances - (Non-Discretionary)	27,300,000	42,840,000	57,040,000
22001	Office And General Supplies And Services	397,000,000	285,904,000	226,700,000
22003	Fuel, Oils, Lubricants	16,022,500	47,320,000	37,250,000
22008	Training - Domestic	0	15,020,000	28,300,000
22010	Travel - In - Country	87,900,000	169,400,000	188,000,000
22011	Travel Out Of Country	22,440,000	22,834,400	23,886,560
22012	Communication & Information	529,999,998	570,000,000	559,993,100
22014	Hospitality Supplies And Services	0	0	10,000,000
22019	Routine maintenance and repair of buildings	11,999,500	20,360,300	0
22020	Routine maintenance , Repair of Water And Electricity Installations	20,000,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	39,467,200	78,934,400
22028	Other Routine Maintenance Expenses not elsewhere classified	78,000,000	0	0
22031	Expenses on Professional fees and charges	46,440,000	33,970,000	34,670,940
31122	Machinery and Equipment Other thanTransport Equipment	184,287,357	304,859,100	332,500,000
31132	Intellectual Property Products	0	25,300,000	0
Total of Subvote		1,421,389,355	1,731,550,409	1,636,598,000
Subvote 1013 FORENSIC AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	152,632,994	169,889,782	125,497,000
21113	Personnel Allowances - (Non-Discretionary)	33,600,000	33,600,000	33,600,000
22001	Office And General Supplies And Services	14,100,000	0	25,000,000

Vote 045 National Audit Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	15,470,000	6,250,000	22,500,000
22008	Training - Domestic	0	0	35,000,000
22009	Training - Foreign	0	0	4,500,000
22010	Travel - In - Country	114,000,000	177,200,000	142,900,000
22011	Travel Out Of Country	0	28,000,000	22,800,000
22014	Hospitality Supplies And Services	3,550,000	89,460,000	28,750,000
22031	Expenses on Professional fees and charges	104,999,999	52,980,000	0
22032	Other operating Expenses	1,266,605,266	2,646,222,000	2,646,222,000
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	88,000,000	80,440,000
Total of Subvote		1,704,958,259	3,291,601,782	3,317,209,000
Subvote 1014 QUALITY ASSURANCE UNIT				
21111	Basic Salaries-Pensionable Posts	105,242,061	145,521,385	101,121,000
21113	Personnnel Allowances - (Non-Discretionary)	17,400,000	48,000,000	50,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	20,000,000
22001	Office And General Supplies And Services	6,100,000	9,900,000	10,100,000
22003	Fuel, Oils, Lubricants	13,550,000	22,352,000	23,000,000
22007	Rental Expenses	0	0	996,500
22009	Training - Foreign	0	66,528,000	0
22010	Travel - In - Country	311,600,000	370,100,000	447,500,000
22011	Travel Out Of Country	93,100,000	85,800,000	58,633,500
22012	Communication & Information	25,000,000	0	10,000,000
22014	Hospitality Supplies And Services	23,250,000	30,100,000	36,150,000
Total of Subvote		595,242,061	802,301,385	757,901,000
Subvote 1015 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,763,455	44,763,000
21113	Personnnel Allowances - (Non-Discretionary)	0	20,400,000	20,400,000
22001	Office And General Supplies And Services	26,957,660	53,060,000	72,670,000
22003	Fuel, Oils, Lubricants	1,250,000	5,180,000	11,700,000
22008	Training - Domestic	1,000,000	1,000,000	5,000,000
22009	Training - Foreign	0	4,000,000	0
22010	Travel - In - Country	30,129,225	77,500,000	83,800,000
22011	Travel Out Of Country	0	5,000,000	0
22012	Communication & Information	1,000,000	3,670,000	5,300,000
22013	Educational Materials, Services And Supplies	995,264	1,000,000	0
22014	Hospitality Supplies And Services	7,500,000	13,525,000	13,325,000
22016	Printing, advertizing and Information Supplies and Services	3,820,000	17,160,000	0
22031	Expenses on Professional fees and charges	2,000,000	1,500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,200,000	0
Total of Subvote		74,652,149	258,958,455	258,958,000
Subvote 1016 RISK MANAGEMENT AND COMPLIANCE UNIT				
21111	Basic Salaries-Pensionable Posts	0	89,843,932	89,843,000
21113	Personnnel Allowances - (Non-Discretionary)	0	26,520,000	13,600,000
21121	Personal Allowances - In-Kind	1,365,621	0	0
22001	Office And General Supplies And Services	2,800,000	305,500	2,500,500
22003	Fuel, Oils, Lubricants	3,752,500	0	750,000
22008	Training - Domestic	10,300,000	8,400,000	2,500,000
22010	Travel - In - Country	20,900,000	58,700,000	72,500,000
22014	Hospitality Supplies And Services	0	13,750,000	15,825,000

Vote 045 National Audit Office

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22031	Expenses on Professional fees and charges	2,700,000	0	0
Total of Subvote		41,818,121	197,519,432	197,518,500
Subvote 1017 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	74,149,247	29,749,000
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	6,000,000	34,000,000
21121	Personal Allowances - In-Kind	3,000,000	0	0
22001	Office And General Supplies And Services	3,500,000	6,500,000	3,546,000
22003	Fuel, Oils, Lubricants	1,250,000	9,940,000	5,470,000
22008	Training - Domestic	0	1,200,000	1,500,000
22010	Travel - In - Country	62,600,000	109,300,000	134,900,000
22012	Communication & Information	0	801,000	3,000,000
22014	Hospitality Supplies And Services	0	8,000,000	19,325,000
Total of Subvote		73,350,000	215,890,247	231,490,000
Subvote 1018 PARLIAMENTARY COORDINATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	20,000,000	20,040,000
21121	Personal Allowances - In-Kind	2,800,000	5,000,000	0
22001	Office And General Supplies And Services	5,300,000	21,500,000	21,510,000
22003	Fuel, Oils, Lubricants	8,490,000	4,315,000	5,190,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	0	12,000,000	12,000,000
22010	Travel - In - Country	77,900,000	279,300,000	459,900,000
22014	Hospitality Supplies And Services	0	6,625,000	59,500,000
Total of Subvote		94,490,000	348,740,000	578,740,000
Total of Programme		62,628,596,037	68,876,995,000	68,185,033,000
Total of Vote		62,628,596,037	68,876,995,000	68,185,033,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE
AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Education, Science and Technology**

Four hundred eighty billion four hundred seventy-four million eight hundred seventy-eight thousand

(Shs.480,474,878,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,734,889,409	1,890,646,000	1,932,312,000
21113	Personnel Allowances - (Non-Discretionary)	1,181,543,935	804,555,543	740,596,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	0
21121	Personal Allowances - In-Kind	567,522,380	796,210,000	824,460,000
22001	Office And General Supplies And Services	604,677,274	513,120,000	597,128,521
22002	Utilities Supplies And Services	224,443,635	370,000,000	285,000,000
22003	Fuel, Oils, Lubricants	724,642,199	465,750,000	454,057,500
22004	Medical Supplies & Services	61,210,000	38,380,000	38,600,000
22006	Clothing,Bedding, Footwear And Services	3,774,916	30,000,000	50,000,000
22007	Rental Expenses	210,385,105	129,700,000	152,400,000
22008	Training - Domestic	34,359,557	85,100,000	61,750,000
22010	Travel - In - Country	1,346,539,532	965,720,000	1,008,360,000
22011	Travel Out Of Country	285,761,547	359,590,000	377,500,000
22012	Communication & Information	61,789,881	157,200,000	121,947,018
22013	Educational Materials, Services And Supplies	0	83,860,000	45,000,000
22014	Hospitality Supplies And Services	436,558,297	287,430,000	409,516,025
22019	Routine maintenance and repair of buildings	3,592,000	30,000,000	80,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	530,113,881	279,100,000	225,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	560,339	20,000,000	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,440,000	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,260,000	45,000,000	45,000,000
22032	Other operating Expenses	198,206,664	108,310,000	98,000,000
26311	Extra-budgetary accounts and funds -Cash	165,616,000	180,668,521	180,669,000
31122	Machinery and Equipment Other thanTransport Equipment	14,150,000	81,790,000	41,500,000
Total of Subvote		8,396,036,552	7,741,130,064	7,782,796,064

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	439,745,744	526,252,000	601,620,000
21113	Personnel Allowances - (Non-Discretionary)	127,614,898	111,420,000	202,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,500,000
22001	Office And General Supplies And Services	6,000,000	7,180,000	10,200,000
22003	Fuel, Oils, Lubricants	1,637,740	3,195,000	2,100,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	1,750,000	36,500,000	17,000,000
22010	Travel - In - Country	58,330,600	156,060,000	73,300,000
22012	Communication & Information	0	0	520,000
22014	Hospitality Supplies And Services	22,724,667	28,810,000	22,700,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,901,501	3,077,501
31122	Machinery and Equipment Other than Transport Equipment	0	3,081,000	2,000,000
Total of Subvote		657,803,649	876,899,501	952,267,501
Subvote 1003 POLICY AND PLANNING DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	572,954,006	546,489,961	582,076,200
21113	Personnel Allowances - (Non-Discretionary)	124,380,812	130,242,000	103,680,000
21114	Personnel Allowances - (Discretionary)- Optional	414,945,000	50,040,000	125,000,000
21121	Personal Allowances - In-Kind	16,000,000	51,000,000	0
22001	Office And General Supplies And Services	21,174,480	105,570,000	82,170,000
22003	Fuel, Oils, Lubricants	16,413,263	93,410,000	79,530,000
22007	Rental Expenses	0	65,400,000	65,900,000
22008	Training - Domestic	11,095,000	64,280,000	27,500,000
22010	Travel - In - Country	625,814,164	727,160,000	703,560,000
22011	Travel Out Of Country	2,871,427	15,880,000	38,080,000
22012	Communication & Information	0	0	11,750,000
22014	Hospitality Supplies And Services	129,812,705	135,370,000	163,330,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,196,368	15,900,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,900,000	2,197,000
22031	Expenses on Professional fees and charges	0	66,675,000	44,071,012
31122	Machinery and Equipment Other than Transport Equipment	0	0	32,580,000
Total of Subvote		1,939,657,225	2,070,316,961	2,074,924,212
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	157,823,692	243,512,000	212,388,000
21113	Personnel Allowances - (Non-Discretionary)	159,288,632	206,690,000	197,503,000
21114	Personnel Allowances - (Discretionary)- Optional	35,500,000	33,693,000	24,000,000
22001	Office And General Supplies And Services	11,150,000	29,340,000	31,480,000
22003	Fuel, Oils, Lubricants	37,458,400	52,460,000	59,920,000
22008	Training - Domestic	3,540,000	25,000,000	37,500,000
22009	Training - Foreign	0	0	6,500,000
22010	Travel - In - Country	599,149,100	505,680,000	505,800,000
22011	Travel Out Of Country	2,000,000	12,000,000	0
22014	Hospitality Supplies And Services	22,392,000	22,260,000	25,080,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,900,000	5,240,000
22032	Other operating Expenses	1,540,611	0	0
Total of Subvote		1,029,842,435	1,136,535,000	1,105,411,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	209,268,592	205,423,164	283,147,164
21113	Personnel Allowances - (Non-Discretionary)	254,679,000	286,080,000	220,300,000
22001	Office And General Supplies And Services	5,000,000	10,537,500	9,200,000
22003	Fuel, Oils, Lubricants	2,689,000	22,457,500	22,750,000
22008	Training - Domestic	0	4,725,000	28,200,000
22010	Travel - In - Country	72,680,320	56,640,000	91,880,000
22012	Communication & Information	0	1,000,000	1,300,000
22014	Hospitality Supplies And Services	15,119,500	9,240,000	13,950,000
22016	Printing, advertizing and Information Supplies and Services	0	0	9,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,900,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		559,436,412	602,003,164	679,727,164
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	43,724,890	102,540,000	98,302,700
21113	Personnnel Allowances - (Non-Discretionary)	37,182,323	30,900,000	48,000,000
22001	Office And General Supplies And Services	4,300,000	13,200,000	29,660,000
22003	Fuel, Oils, Lubricants	16,321,267	33,240,000	23,610,000
22007	Rental Expenses	500,000	6,900,000	6,300,000
22010	Travel - In - Country	113,574,000	189,360,000	180,040,000
22012	Communication & Information	94,167,318	75,310,000	67,000,000
22014	Hospitality Supplies And Services	8,745,000	47,360,000	42,320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	385,000	2,900,000	1,740,000
22032	Other operating Expenses	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	2,000,000
Total of Subvote		319,899,798	503,210,000	498,972,700
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	82,463,860	104,520,000	97,640,000
21113	Personnnel Allowances - (Non-Discretionary)	43,288,900	59,000,000	37,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	3,000,000
22001	Office And General Supplies And Services	412,000	12,800,000	17,430,000
22003	Fuel, Oils, Lubricants	3,864,720	12,500,000	10,020,000
22007	Rental Expenses	0	3,000,000	3,300,000
22008	Training - Domestic	0	23,000,000	26,000,000
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	68,255,000	69,320,000	89,740,000
22011	Travel Out Of Country	0	17,700,000	10,680,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	15,851,000	12,720,000	26,330,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	3,000,000
22032	Other operating Expenses	0	9,960,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		214,135,480	348,520,000	341,640,000
Subvote 1008 INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING				
21111	Basic Salaries-Pensionable Posts	71,535,703	70,872,000	68,619,000
21113	Personnnel Allowances - (Non-Discretionary)	20,976,870	22,290,000	33,600,000
22001	Office And General Supplies And Services	3,800,000	44,210,000	46,900,000
22003	Fuel, Oils, Lubricants	1,880,000	0	6,500,000
22007	Rental Expenses	0	0	5,100,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	15,901,400	29,040,000	152,780,000
22012	Communication & Information	42,899,684	244,840,000	120,000,000
22014	Hospitality Supplies And Services	4,873,000	6,120,000	16,320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	53,500,000	6,800,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		161,866,657	470,872,000	468,619,000
Total of Programme		13,278,678,207	13,749,486,690	13,904,357,641

PROGRAMME 20 GENERAL EDUCATION

Subvote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

21111	Basic Salaries-Pensionable Posts	1,593,909,484	1,362,161,200	1,334,233,356
21112	Basic Salaries-Non Pensionable Posts	0	0	67,801,896
21113	Personnel Allowances - (Non-Discretionary)	817,194,107	509,460,000	707,200,000
21114	Personnel Allowances - (Discretionary)- Optional	3,250,000	0	0
21121	Personal Allowances - In-Kind	127,033,687	122,150,000	136,620,000
22001	Office And General Supplies And Services	72,187,600	213,770,000	400,300,000
22002	Utilities Supplies And Services	0	0	960,000,000
22003	Fuel, Oils, Lubricants	85,527,816	114,040,000	183,755,000
22004	Medical Supplies & Services	0	0	70,000,000
22005	Military Supplies And Services	0	2,250,000	2,500,000
22007	Rental Expenses	4,800,000	42,600,000	41,100,000
22008	Training - Domestic	104,779,058	27,920,000	378,000,000
22009	Training - Foreign	44,160,000	0	0
22010	Travel - In - Country	1,467,786,600	2,087,840,000	1,979,800,000
22011	Travel Out Of Country	42,681,820	81,750,000	95,100,000
22012	Communication & Information	6,132,750	23,100,000	22,500,000
22013	Educational Materials, Services And Supplies	1,513,459,667	158,000,000	80,792,500
22014	Hospitality Supplies And Services	126,526,864	88,220,000	273,030,000
22016	Printing, advertizing and Information Supplies and Services	0	15,000,000	15,000,000
22019	Routine maintenance and repair of buildings	0	0	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	90,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	7,500,000	4,500,000	3,000,000
22032	Other operating Expenses	0	0	16,000,000
26111	Current Grant to foreign government- cash	1,684,435,931	2,100,000,000	0
26311	Extra-budgetary accounts and funds -Cash	69,058,641,674	65,092,163,459	25,990,472,880
31114	Land improvements	0	0	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	73,900,000	32,000,000
Total of Subvote		76,760,007,057	72,118,824,659	32,989,205,632

Subvote 2002 SCHOOL QUALITY ASSURANCE

21111	Basic Salaries-Pensionable Posts	26,461,346,698	25,048,924,000	30,824,994,000
21112	Basic Salaries-Non Pensionable Posts	0	0	180,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,801,029,480	1,216,490,000	1,737,100,000
21121	Personal Allowances - In-Kind	25,579,000	33,690,000	45,000,000
22001	Office And General Supplies And Services	138,279,650	411,030,000	588,100,000
22002	Utilities Supplies And Services	21,962,111	75,840,000	351,000,000
22003	Fuel, Oils, Lubricants	832,697,324	1,168,162,500	637,275,000
22007	Rental Expenses	10,316,244	33,105,500	600,000
22008	Training - Domestic	72,248,000	3,000,000	43,000,000
22010	Travel - In - Country	1,640,261,000	1,680,760,000	1,010,160,000
22012	Communication & Information	23,036,100	10,203,659	167,546,659
22014	Hospitality Supplies And Services	84,742,000	87,600,000	34,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	370,494,301	1,054,400,000	800,000,000
22032	Other operating Expenses	0	0	180,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		31,481,991,908	30,823,205,659	36,599,275,659
Total of Programme		108,241,998,965	102,942,030,318	69,588,481,291
PROGRAMME 50 TEACHERS' TRAINING				
Subvote 5001 TEACHER EDUCATION				
21111	Basic Salaries-Pensionable Posts	23,903,907,753	25,291,928,000	26,106,822,000
Total of Subvote		23,903,907,753	25,291,928,000	26,106,822,000
Total of Programme		23,903,907,753	25,291,928,000	26,106,822,000
PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION				
Subvote 7001 HIGHER EDUCATION				
21111	Basic Salaries-Pensionable Posts	0	314,388,000	184,232,000
21113	Personnel Allowances - (Non-Discretionary)	35,226,090,648	134,025,307	114,650,000
21114	Personnel Allowances - (Discretionary)- Optional	22,000,000	4,000,000	13,000,000
21121	Personal Allowances - In-Kind	0	1,200,000	0
22001	Office And General Supplies And Services	19,955,000	75,240,000	58,730,000
22003	Fuel, Oils, Lubricants	6,002,440	35,890,000	25,055,000
22007	Rental Expenses	0	2,100,000	10,200,000
22008	Training - Domestic	3,804,000	2,000,000	1,800,000
22009	Training - Foreign	36,871,940	110,890,000	111,890,000
22010	Travel - In - Country	87,980,000	137,160,000	158,280,000
22011	Travel Out Of Country	3,000,000	93,320,000	67,340,000
22013	Educational Materials, Services And Supplies	250,000,000	300,000,000	302,399,480
22014	Hospitality Supplies And Services	54,427,515	144,750,000	179,830,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22032	Other operating Expenses	3,259,275,423	0	0
26311	Extra-budgetary accounts and funds -Cash	270,253,738,280	268,204,981,936	277,658,411,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,800,000	7,200,000
Total of Subvote		309,223,145,246	269,569,745,243	278,893,017,480
Subvote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION				
21111	Basic Salaries-Pensionable Posts	5,425,452,550	5,866,162,000	5,696,580,000
21113	Personnel Allowances - (Non-Discretionary)	216,471,904	587,321,859	308,661,510
21114	Personnel Allowances - (Discretionary)- Optional	182,700,000	0	0
22001	Office And General Supplies And Services	5,940,000	65,434,000	542,656,000
22002	Utilities Supplies And Services	0	312,000,000	192,000,000
22003	Fuel, Oils, Lubricants	22,086,614	34,775,000	22,575,000
22007	Rental Expenses	0	3,900,000	19,800,000
22008	Training - Domestic	390,346,451	422,945,534	36,500,000
22010	Travel - In - Country	152,324,121	105,600,000	235,820,000
22011	Travel Out Of Country	22,120,600	24,700,000	35,820,000
22012	Communication & Information	0	10,560,000	0
22013	Educational Materials, Services And Supplies	585,263,655	0	162,000,000
22014	Hospitality Supplies And Services	47,169,570	51,348,157	85,170,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,693,100	4,600,040
22032	Other operating Expenses	0	324,900	0
26311	Extra-budgetary accounts and funds -Cash	25,108,084,333	34,064,348,209	42,873,481,639

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	34,000,000	14,000,000
Total of Subvote		32,157,959,798	41,590,112,759	50,229,664,189
Total of Programme		341,381,105,043	311,159,858,002	329,122,681,669
PROGRAMME 80 SCIENCE AND TECHNOLOGY				
Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION				
21111	Basic Salaries-Pensionable Posts	0	229,116,000	186,059,736
21113	Personnel Allowances - (Non-Discretionary)	75,901,173	148,260,000	90,900,000
21114	Personnel Allowances - (Discretionary)- Optional	21,250,000	16,000,000	20,000,000
21121	Personal Allowances - In-Kind	31,571,500	91,940,000	32,000,000
22001	Office And General Supplies And Services	19,322,000	81,479,996	127,900,000
22003	Fuel, Oils, Lubricants	28,830,859	78,390,000	80,800,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	0
22007	Rental Expenses	96,918,499	131,400,000	85,500,000
22009	Training - Foreign	0	0	18,000,000
22010	Travel - In - Country	457,550,468	626,280,000	672,100,000
22011	Travel Out Of Country	32,505,618	85,400,000	81,550,000
22012	Communication & Information	53,264,133	86,580,000	111,920,000
22014	Hospitality Supplies And Services	143,117,371	193,350,000	226,409,996
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	6,000,000
22032	Other operating Expenses	5,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	35,392,776,495	36,114,251,994	40,003,995,667
31122	Machinery and Equipment Other thanTransport Equipment	1,907,380	5,400,000	5,400,000
Total of Subvote		36,359,915,496	37,905,847,990	41,752,535,399
Total of Programme		36,359,915,496	37,905,847,990	41,752,535,399
Total of Vote		523,165,605,465	491,049,151,000	480,474,878,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND
HUMAN SETTLEMENTS
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

Sixty-seven billion nine hundred ninety-eight million three hundred ninety-nine thousand

(Shs.67,998,399,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	5,316,355,472	2,662,802,000	3,540,314,000
21112	Basic Salaries-Non Pensionable Posts	0	10,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	3,680,839,275	1,432,701,000	900,300,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	10,000,000	28,800,000
21121	Personal Allowances - In-Kind	139,705,000	177,000,000	195,360,000
22001	Office And General Supplies And Services	88,033,730	683,650,000	1,647,645,700
22002	Utilities Supplies And Services	242,552,996	456,000,000	613,600,000
22003	Fuel, Oils, Lubricants	288,021,017	194,560,000	124,872,500
22004	Medical Supplies & Services	3,000,000	8,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	4,775,000	32,000,000	11,200,000
22007	Rental Expenses	167,798,052	788,000,000	204,720,200
22008	Training - Domestic	52,538,000	106,600,000	54,600,000
22009	Training - Foreign	0	15,000,000	3,000,000
22010	Travel - In - Country	462,772,430	412,320,000	406,600,000
22011	Travel Out Of Country	43,180,472	52,000,000	20,000,000
22012	Communication & Information	7,432,750	54,000,000	27,000,000
22013	Educational Materials, Services And Supplies	4,913,019	10,000,000	16,000,000
22014	Hospitality Supplies And Services	104,005,732	62,000,000	172,820,000
22019	Routine maintenance and repair of buildings	16,925,940	18,000,000	35,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	130,575,785	198,300,000	123,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	416,000	35,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,037,061	15,000,000	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22032	Other operating Expenses	827,366,675	89,401,000	164,400,000
26311	Extra-budgetary accounts and funds -Cash	1,264,135,365	1,689,699,000	1,625,548,000
27310	Employment related Social benefits in cash	35,000,000	46,800,000	30,000,000
31121	Transportation Equipment	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,940,520	279,000,000	145,000,000
31221	Materials and Supplies	0	0	24,000,000
Total of Subvote		12,909,320,290	9,557,833,000	10,154,380,400

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	604,582,000	657,094,000	831,894,000
21113	Personnel Allowances - (Non-Discretionary)	95,595,420	127,800,000	127,800,000
21121	Personal Allowances - In-Kind	31,390,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	21,736,526	18,970,000	18,970,000
22003	Fuel, Oils, Lubricants	6,170,000	7,500,000	7,500,000
22008	Training - Domestic	20,947,500	24,200,000	24,200,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	27,000,000	58,000,000	58,000,000
22014	Hospitality Supplies And Services	11,782,400	17,350,000	17,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,325,000	14,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	12,000,000	12,000,000
Total of Subvote		832,528,846	957,094,000	1,131,894,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	297,640,000	212,920,000	226,320,000
21113	Personnnel Allowances - (Non-Discretionary)	106,195,600	111,800,000	102,800,000
21114	Personnel Allowances - (Discretionary)- Optional	79,700,000	63,000,000	62,400,000
21121	Personal Allowances - In-Kind	39,470,000	90,840,000	42,840,000
22001	Office And General Supplies And Services	277,837,932	50,020,000	54,180,000
22003	Fuel, Oils, Lubricants	33,435,900	38,760,000	49,502,500
22007	Rental Expenses	11,600,000	25,000,000	30,000,000
22008	Training - Domestic	0	12,200,000	11,000,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	233,453,000	175,380,000	217,620,000
22011	Travel Out Of Country	9,636,800	9,400,000	4,400,000
22014	Hospitality Supplies And Services	60,111,889	56,500,000	38,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,910,912	46,100,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	4,000,000
22032	Other operating Expenses	0	4,500,000	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	9,972,990	20,000,000	16,999,100
Total of Subvote		1,186,965,023	917,920,000	883,511,600
Subvote 1004 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	418,672,000	503,212,000	542,573,100
21113	Personnnel Allowances - (Non-Discretionary)	48,575,800	95,500,000	71,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
21121	Personal Allowances - In-Kind	15,590,000	16,680,000	22,200,000
22001	Office And General Supplies And Services	22,597,227	74,350,000	41,125,000
22002	Utilities Supplies And Services	14,500,000	16,800,000	15,200,000
22003	Fuel, Oils, Lubricants	14,580,450	18,230,000	16,005,000
22007	Rental Expenses	0	2,500,000	2,500,000
22008	Training - Domestic	30,602,176	29,600,000	61,400,000
22010	Travel - In - Country	77,061,000	80,640,000	129,220,000
22012	Communication & Information	207,423,756	181,200,000	328,200,000
22014	Hospitality Supplies And Services	9,984,000	22,000,000	13,600,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,200,000
22019	Routine maintenance and repair of buildings	4,000,000	0	12,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	15,700,000	8,200,000
22022	Maintenance of Specialized equipment	0	60,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	152,542	31,500,000	55,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	6,832,084	55,300,000	160,900,000
Total of Subvote		879,571,036	1,203,212,000	1,492,573,100
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	66,364,334	94,620,000	84,660,000
21113	Personnel Allowances - (Non-Discretionary)	36,598,225	56,450,000	64,390,000
21121	Personal Allowances - In-Kind	30,490,000	32,680,000	27,720,000
22001	Office And General Supplies And Services	10,362,860	20,430,000	17,700,000
22003	Fuel, Oils, Lubricants	18,131,850	29,170,000	20,430,000
22007	Rental Expenses	0	1,000,000	1,500,000
22008	Training - Domestic	12,726,824	19,200,000	25,000,000
22010	Travel - In - Country	88,342,100	109,200,000	122,900,000
22012	Communication & Information	500,000	0	500,000
22014	Hospitality Supplies And Services	8,081,400	6,370,000	8,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,014,920	13,500,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	0
Total of Subvote		281,612,513	394,620,000	384,660,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	147,230,750	147,004,000	162,592,000
21113	Personnel Allowances - (Non-Discretionary)	35,412,600	52,000,000	77,500,000
21121	Personal Allowances - In-Kind	14,400,000	32,680,000	32,680,000
22001	Office And General Supplies And Services	7,337,617	5,850,000	25,000,000
22003	Fuel, Oils, Lubricants	5,000,000	11,320,000	6,920,000
22007	Rental Expenses	1,000,000	3,000,000	4,500,000
22008	Training - Domestic	4,790,000	22,000,000	46,000,000
22010	Travel - In - Country	8,691,200	13,400,000	26,000,000
22012	Communication & Information	2,000,000	2,000,000	4,000,000
22014	Hospitality Supplies And Services	2,900,000	2,950,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,907,065	20,200,000	35,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,290,000	201,978,000	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,611,200	8,000,000	19,000,000
Total of Subvote		256,570,432	522,382,000	492,592,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	70,189,286	78,844,000	73,068,000
21113	Personnel Allowances - (Non-Discretionary)	44,122,800	44,100,000	52,740,000
22001	Office And General Supplies And Services	11,565,083	10,300,000	6,900,000
22003	Fuel, Oils, Lubricants	10,440,000	10,550,000	25,860,000
22006	Clothing, Bedding, Footwear And Services	600,000	5,000,000	25,500,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	800,000	7,000,000	7,000,000
22010	Travel - In - Country	70,480,000	89,000,000	65,800,000
22011	Travel Out Of Country	6,966,368	2,000,000	800,000
22012	Communication & Information	132,184,503	98,500,000	83,500,000
22013	Educational Materials, Services And Supplies	2,000,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	900,000	1,300,000	4,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,673,133	6,750,000	7,400,000
22031	Expenses on Professional fees and charges	0	0	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	22,000,000	7,000,000
Total of Subvote		355,921,174	378,844,000	383,068,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	142,886,912	128,612,000	156,580,000
21113	Personnnel Allowances - (Non-Discretionary)	28,272,106	33,810,000	40,300,000
21114	Personnel Allowances - (Discretionary)- Optional	430,000	2,000,000	0
21121	Personal Allowances - In-Kind	15,540,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	7,631,368	11,615,000	17,365,000
22002	Utilities Supplies And Services	0	6,000,000	0
22003	Fuel, Oils, Lubricants	14,461,720	32,105,000	31,155,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	0	18,200,000	18,200,000
22010	Travel - In - Country	36,160,000	61,400,000	123,400,000
22011	Travel Out Of Country	0	17,000,000	8,500,000
22014	Hospitality Supplies And Services	1,758,600	28,000,000	13,000,000
22019	Routine maintenance and repair of buildings	1,000,000	990,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,447,733	10,700,000	13,900,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,999,973	8,000,000	14,000,000
Total of Subvote		253,588,412	378,612,000	456,580,000
Total of Programme		16,956,077,725	14,310,517,000	15,379,259,100
PROGRAMME 20 LAND DEVELOPMENT SERVICES				
Subvote 2001 LAND ADMINISTRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	2,236,676,000	3,044,860,000	9,764,787,758
21112	Basic Salaries-Non Pensionable Posts	21,367,376	46,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	225,625,100	243,740,000	303,500,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	5,000,000	15,000,000
21121	Personal Allowances - In-Kind	87,255,000	58,840,000	39,240,000
22001	Office And General Supplies And Services	440,619,757	661,090,000	757,045,000
22003	Fuel, Oils, Lubricants	96,787,400	91,330,000	64,275,000
22007	Rental Expenses	0	1,000,000	10,500,000
22008	Training - Domestic	16,892,500	37,000,000	26,000,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	2,034,237,437	794,900,000	811,440,000
22011	Travel Out Of Country	0	18,000,000	6,400,000
22012	Communication & Information	14,074,960	40,600,000	14,000,000
22014	Hospitality Supplies And Services	38,673,041	65,200,000	59,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,258,199	51,800,000	45,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,500,000	8,000,000
22032	Other operating Expenses	5,350,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,881,200	73,000,000	26,000,000
Total of Subvote		5,276,697,970	5,244,860,000	11,964,787,758

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2002 SURVEYS AND MAPPING DIVISION				
21111	Basic Salaries-Pensionable Posts	2,516,197,000	2,629,128,000	5,867,464,000
21113	Personnel Allowances - (Non-Discretionary)	205,670,242	252,730,000	231,530,000
21121	Personal Allowances - In-Kind	113,776,000	71,920,000	71,920,000
22001	Office And General Supplies And Services	20,547,106	61,200,000	47,700,000
22003	Fuel, Oils, Lubricants	30,992,914	74,950,000	73,450,000
22007	Rental Expenses	18,784,000	7,500,000	7,500,000
22008	Training - Domestic	20,965,000	113,700,000	113,700,000
22010	Travel - In - Country	160,880,779	125,000,000	206,700,000
22013	Educational Materials, Services And Supplies	10,000,000	0	0
22014	Hospitality Supplies And Services	2,100,000	11,000,000	18,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,546,798	90,000,000	45,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	104,821,848	30,000,000	32,000,000
22032	Other operating Expenses	0	10,000,000	0
27320	Employment related Social benefits In-kind	465,000	0	0
Total of Subvote		3,216,746,687	3,479,128,000	6,717,464,000
Subvote 2003 REGISTRATION OF TITLES UNIT				
21111	Basic Salaries-Pensionable Posts	619,260,000	575,872,000	574,510,000
21113	Personnel Allowances - (Non-Discretionary)	51,662,805	95,450,000	78,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	60,000,000
21121	Personal Allowances - In-Kind	15,035,000	32,680,000	32,680,000
22001	Office And General Supplies And Services	60,207,337	78,130,000	35,875,000
22003	Fuel, Oils, Lubricants	8,500,000	21,980,000	8,005,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	16,000,000	47,000,000
22010	Travel - In - Country	29,794,745	77,000,000	45,000,000
22012	Communication & Information	5,100,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	2,100,000	10,000,000	3,600,000
22019	Routine maintenance and repair of buildings	1,000,000	1,560,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,227,700	17,700,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,630,000	11,500,000	28,000,000
22032	Other operating Expenses	0	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	19,750,587	24,000,000	27,000,000
Total of Subvote		824,268,175	975,872,000	974,510,000
Subvote 2004 VALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	378,436,000	582,563,000	1,957,726,000
21113	Personnel Allowances - (Non-Discretionary)	66,936,310	150,500,000	148,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	15,545,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	42,602,501	73,180,000	49,430,000
22003	Fuel, Oils, Lubricants	25,810,000	50,500,000	49,210,000
22007	Rental Expenses	2,850,000	2,500,000	2,500,000
22008	Training - Domestic	1,150,000	20,000,000	25,000,000
22010	Travel - In - Country	50,435,704	116,040,000	68,280,000
22011	Travel Out Of Country	0	15,000,000	41,400,000
22012	Communication & Information	3,293,496	3,500,000	5,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	19,499,000	13,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,737,639	21,100,000	51,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	2,000,000	1,500,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	0	112,875,000	112,875,000
31122	Machinery and Equipment Other thanTransport Equipment	16,221,858	11,000,000	17,000,000
Total of Subvote		639,517,507	1,195,438,000	2,570,601,000
Subvote 2005 DAR ES SALAAM LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	206,880,000	46,300,000	304,600,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	36,600,000	51,800,000
21121	Personal Allowances - In-Kind	0	16,680,000	10,140,000
22001	Office And General Supplies And Services	80,371,430	399,050,000	277,380,000
22002	Utilities Supplies And Services	21,106,070	27,000,000	3,250,000
22003	Fuel, Oils, Lubricants	32,774,270	60,550,000	138,050,000
22006	Clothing, Bedding, Footwear And Services	0	1,300,000	0
22008	Training - Domestic	4,353,000	18,000,000	34,000,000
22010	Travel - In - Country	36,710,000	49,300,000	108,120,000
22012	Communication & Information	6,207,440	22,500,000	86,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	10,295,800	37,000,000	29,800,000
22019	Routine maintenance and repair of buildings	22,999,500	720,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,637,582	16,500,000	58,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	10,000,000
22032	Other operating Expenses	0	20,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	119,500,000	30,700,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		443,835,092	880,000,000	1,162,840,000
Subvote 2007 DODOMA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	156,773,000	52,200,000	171,720,000
21114	Personnel Allowances - (Discretionary)- Optional	1,950,000	16,730,000	24,800,000
21121	Personal Allowances - In-Kind	0	16,680,000	10,140,000
22001	Office And General Supplies And Services	38,200,038	46,910,000	114,250,000
22002	Utilities Supplies And Services	18,271,145	46,800,000	32,100,000
22003	Fuel, Oils, Lubricants	37,316,600	54,290,000	63,800,000
22006	Clothing, Bedding, Footwear And Services	0	3,400,000	750,000
22007	Rental Expenses	0	5,000,000	2,500,000
22008	Training - Domestic	0	13,000,000	22,000,000
22010	Travel - In - Country	72,753,600	75,680,000	139,500,000
22012	Communication & Information	20,605,500	14,200,000	41,800,000
22013	Educational Materials, Services And Supplies	2,782,788	1,000,000	1,000,000
22014	Hospitality Supplies And Services	7,360,000	12,010,000	15,100,000
22019	Routine maintenance and repair of buildings	1,000,000	2,000,000	53,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,095,381	30,500,000	31,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	10,971,186	158,100,000	19,100,000
Total of Subvote		376,079,238	550,000,000	749,020,000
Subvote 2008 TABORA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	86,720,000	36,500,000	112,640,000
21114	Personnel Allowances - (Discretionary)- Optional	8,300,000	5,200,000	12,200,000
21121	Personal Allowances - In-Kind	0	16,680,000	8,340,000
22001	Office And General Supplies And Services	25,574,380	58,175,000	76,170,000
22002	Utilities Supplies And Services	4,893,894	48,600,000	25,900,000
22003	Fuel, Oils, Lubricants	18,251,415	50,245,000	76,170,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	3,000,000	22,100,000	26,500,000
22010	Travel - In - Country	39,245,000	90,200,000	215,320,000
22012	Communication & Information	6,164,950	18,800,000	16,800,000
22013	Educational Materials, Services And Supplies	0	2,000,000	1,000,000
22014	Hospitality Supplies And Services	5,184,000	4,000,000	12,400,000
22019	Routine maintenance and repair of buildings	800,000	300,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,996,600	20,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	699,000	196,600,000	94,600,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		212,829,239	573,400,000	716,640,000
Subvote 2009 MWANZA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	156,332,854	47,500,000	132,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,200,000	17,000,000
21121	Personal Allowances - In-Kind	0	16,680,000	10,200,000
22001	Office And General Supplies And Services	29,050,430	68,170,000	51,265,000
22002	Utilities Supplies And Services	10,800,000	48,600,000	18,400,000
22003	Fuel, Oils, Lubricants	19,700,000	38,250,000	31,615,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	150,000
22008	Training - Domestic	0	22,000,000	20,500,000
22010	Travel - In - Country	35,688,000	148,200,000	330,760,000
22012	Communication & Information	8,781,635	25,900,000	13,100,000
22013	Educational Materials, Services And Supplies	0	1,000,000	6,000,000
22014	Hospitality Supplies And Services	2,877,000	10,000,000	16,510,000
22019	Routine maintenance and repair of buildings	0	300,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,328,587	9,200,000	48,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	5,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	198,200,000	134,800,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		285,558,507	651,400,000	843,840,000
Subvote 2010 KILIMANJARO LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	172,633,708	36,700,000	138,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	2,095,690	3,600,000	14,000,000
21121	Personal Allowances - In-Kind	1,155,773	16,680,000	4,980,000
22001	Office And General Supplies And Services	27,017,190	73,200,000	94,750,000
22002	Utilities Supplies And Services	10,765,803	43,200,000	20,400,000
22003	Fuel, Oils, Lubricants	14,389,729	28,070,000	67,760,000
22008	Training - Domestic	9,900,000	22,700,000	30,000,000
22010	Travel - In - Country	33,123,690	97,200,000	187,200,000
22012	Communication & Information	6,786,216	30,700,000	79,300,000
22013	Educational Materials, Services And Supplies	0	1,200,000	11,000,000
22014	Hospitality Supplies And Services	317,162	4,750,000	20,650,000
22019	Routine maintenance and repair of buildings	999,701	300,000	3,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,141,779	28,400,000	40,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,393,500	173,500,000	19,500,000
Total of Subvote		288,719,941	560,900,000	731,740,000
Subvote 2011 MTWARA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	70,200,000	25,630,000	111,010,000
21114	Personnel Allowances - (Discretionary)- Optional	3,530,000	7,400,000	27,000,000
21121	Personal Allowances - In-Kind	0	16,680,000	10,140,000
22001	Office And General Supplies And Services	14,425,457	50,460,000	96,270,000
22002	Utilities Supplies And Services	7,270,000	48,600,000	15,700,000
22003	Fuel, Oils, Lubricants	17,877,000	25,710,000	63,500,000
22006	Clothing, Bedding, Footwear And Services	500,000	200,000	600,000
22008	Training - Domestic	0	16,000,000	28,000,000
22010	Travel - In - Country	36,710,000	32,340,000	135,680,000
22012	Communication & Information	6,570,000	23,800,000	31,200,000
22013	Educational Materials, Services And Supplies	1,600,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	1,900,000	5,980,000	16,300,000
22019	Routine maintenance and repair of buildings	1,300,000	300,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,950,000	7,100,000	37,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	700,000	2,000,000	5,500,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,100,000	202,800,000	15,600,000
Total of Subvote		176,632,456	470,000,000	604,600,000
Subvote 2012 MBEYA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	130,170,000	41,200,000	151,720,000
21114	Personnel Allowances - (Discretionary)- Optional	4,950,000	18,000,000	18,000,000
21121	Personal Allowances - In-Kind	0	16,680,000	8,340,000
22001	Office And General Supplies And Services	25,644,817	95,480,000	143,550,000
22002	Utilities Supplies And Services	11,800,000	43,200,000	8,500,000
22003	Fuel, Oils, Lubricants	13,750,000	42,740,000	51,440,000
22008	Training - Domestic	0	17,000,000	57,000,000
22010	Travel - In - Country	29,925,000	34,300,000	131,920,000
22012	Communication & Information	9,500,000	17,600,000	46,500,000
22013	Educational Materials, Services And Supplies	2,000,000	2,000,000	7,400,000
22014	Hospitality Supplies And Services	1,600,000	11,500,000	20,900,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22019	Routine maintenance and repair of buildings	1,000,000	300,000	1,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,199,999	41,900,000	51,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,032,000	165,100,000	6,500,000
Total of Subvote		257,571,816	550,000,000	716,520,000
Subvote 2013 SIMIYU LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	96,160,000	48,500,000	99,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,400,000	9,000,000
21121	Personal Allowances - In-Kind	0	16,680,000	10,140,000
22001	Office And General Supplies And Services	25,499,876	40,750,000	52,935,000
22002	Utilities Supplies And Services	4,644,372	37,800,000	13,200,000
22003	Fuel, Oils, Lubricants	22,600,000	19,770,000	65,185,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	0
22008	Training - Domestic	0	17,000,000	18,560,000
22010	Travel - In - Country	31,300,000	27,700,000	181,960,000
22012	Communication & Information	8,588,975	25,000,000	27,700,000
22013	Educational Materials, Services And Supplies	0	2,000,000	17,000,000
22014	Hospitality Supplies And Services	2,000,000	10,000,000	18,460,000
22019	Routine maintenance and repair of buildings	0	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,099,999	26,800,000	26,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,100,000	174,000,000	54,300,000
31221	Materials and Supplies	0	0	3,000,000
Total of Subvote		205,993,222	480,000,000	604,760,000
Subvote 2014 ARUSHA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	47,620,000	154,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,400,000	20,000,000
21121	Personal Allowances - In-Kind	0	16,680,000	16,680,000
22001	Office And General Supplies And Services	0	68,650,000	99,305,000
22002	Utilities Supplies And Services	0	43,200,000	10,450,000
22003	Fuel, Oils, Lubricants	0	33,670,000	57,495,000
22008	Training - Domestic	0	7,000,000	15,000,000
22010	Travel - In - Country	0	60,500,000	178,120,000
22012	Communication & Information	0	15,600,000	19,750,000
22013	Educational Materials, Services And Supplies	0	2,000,000	4,000,000
22014	Hospitality Supplies And Services	0	38,500,000	17,500,000
22019	Routine maintenance and repair of buildings	0	1,500,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,700,000	33,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,500,000
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	180,000,000	63,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		0	552,020,000	695,220,000
Subvote 2015 GEITA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	34,800,000	115,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,800,000	26,000,000
21121	Personal Allowances - In-Kind	0	16,680,000	8,340,000
22001	Office And General Supplies And Services	0	29,700,000	73,440,000
22002	Utilities Supplies And Services	0	37,800,000	21,700,000
22003	Fuel, Oils, Lubricants	0	27,220,000	48,040,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	0
22008	Training - Domestic	0	24,000,000	14,000,000
22010	Travel - In - Country	0	37,300,000	121,120,000
22012	Communication & Information	0	21,200,000	60,200,000
22013	Educational Materials, Services And Supplies	0	5,000,000	6,000,000
22014	Hospitality Supplies And Services	0	6,100,000	40,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,200,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	6,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22032	Other operating Expenses	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	157,500,000	18,400,000
31221	Materials and Supplies	0	0	600,000
Total of Subvote		0	450,000,000	586,990,000
Subvote 2016 NJOMBE LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	39,300,000	123,470,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,700,000
21121	Personal Allowances - In-Kind	0	16,680,000	13,140,000
22001	Office And General Supplies And Services	0	23,845,000	62,410,000
22002	Utilities Supplies And Services	0	37,800,000	20,500,000
22003	Fuel, Oils, Lubricants	0	37,555,000	80,230,000
22008	Training - Domestic	0	10,920,000	12,680,000
22010	Travel - In - Country	0	80,900,000	133,700,000
22012	Communication & Information	0	12,400,000	28,100,000
22013	Educational Materials, Services And Supplies	0	2,000,000	6,000,000
22014	Hospitality Supplies And Services	0	2,100,000	20,110,000
22019	Routine maintenance and repair of buildings	0	1,500,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,200,000	29,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	157,800,000	20,100,000
Total of Subvote		0	450,000,000	568,340,000
Subvote 2017 KATAVI LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	62,140,000	69,290,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,640,000
21121	Personal Allowances - In-Kind	0	0	10,140,000
22001	Office And General Supplies And Services	0	58,900,000	66,990,000
22002	Utilities Supplies And Services	0	37,800,000	14,400,000
22003	Fuel, Oils, Lubricants	0	15,080,000	28,470,000
22008	Training - Domestic	0	9,000,000	22,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	0	51,680,000	106,160,000
22012	Communication & Information	0	8,000,000	15,600,000
22013	Educational Materials, Services And Supplies	0	1,000,000	3,000,000
22014	Hospitality Supplies And Services	0	10,000,000	14,800,000
22019	Routine maintenance and repair of buildings	0	0	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,100,000	17,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	157,800,000	135,000,000
Total of Subvote		0	430,000,000	520,490,000

Subvote 2018 COASTAL LAND OFFICE

21113	Personnel Allowances - (Non-Discretionary)	0	18,300,000	153,510,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,800,000
21121	Personal Allowances - In-Kind	0	16,680,000	10,140,000
22001	Office And General Supplies And Services	0	17,770,000	71,050,000
22002	Utilities Supplies And Services	0	54,000,000	8,500,000
22003	Fuel, Oils, Lubricants	0	19,250,000	52,370,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	0	8,000,000	14,000,000
22010	Travel - In - Country	0	19,900,000	135,340,000
22012	Communication & Information	0	5,600,000	13,500,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	0	8,400,000	14,290,000
22019	Routine maintenance and repair of buildings	0	900,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,700,000	54,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	8,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	225,000,000	55,800,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		0	420,000,000	612,200,000

Subvote 2019 IRINGA LAND OFFICE

21113	Personnel Allowances - (Non-Discretionary)	0	37,920,000	130,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	21,040,000
21121	Personal Allowances - In-Kind	0	16,680,000	10,140,000
22001	Office And General Supplies And Services	0	44,895,000	53,860,000
22002	Utilities Supplies And Services	0	32,400,000	22,900,000
22003	Fuel, Oils, Lubricants	0	49,345,000	88,620,000
22008	Training - Domestic	0	30,000,000	13,500,000
22010	Travel - In - Country	0	70,580,000	127,440,000
22012	Communication & Information	0	18,600,000	29,600,000
22013	Educational Materials, Services And Supplies	0	2,000,000	6,000,000
22014	Hospitality Supplies And Services	0	9,780,000	20,800,000
22019	Routine maintenance and repair of buildings	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,300,000	29,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	135,600,000	37,600,000
Total of Subvote		0	480,000,000	594,960,000
Subvote	2020 KIGOMA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	0	21,400,000	138,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,100,000	17,900,000
21121	Personal Allowances - In-Kind	0	16,800,000	10,140,000
22001	Office And General Supplies And Services	0	16,565,000	48,450,000
22002	Utilities Supplies And Services	0	48,600,000	16,060,000
22003	Fuel, Oils, Lubricants	0	12,545,000	31,250,000
22008	Training - Domestic	0	7,600,000	41,400,000
22010	Travel - In - Country	0	91,840,000	147,100,000
22012	Communication & Information	0	14,400,000	25,400,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	14,950,000	16,000,000
22019	Routine maintenance and repair of buildings	0	1,200,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,900,000	36,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	10,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	202,500,000	60,500,000
31221	Materials and Supplies	0	0	700,000
Total of Subvote		0	470,000,000	603,440,000
Subvote	2021 LINDI LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	0	71,400,000	115,260,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	29,060,000
21121	Personal Allowances - In-Kind	0	16,680,000	10,140,000
22001	Office And General Supplies And Services	0	36,665,000	88,425,000
22002	Utilities Supplies And Services	0	37,800,000	13,200,000
22003	Fuel, Oils, Lubricants	0	12,745,000	63,435,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22008	Training - Domestic	0	7,500,000	12,000,000
22010	Travel - In - Country	0	103,460,000	152,900,000
22012	Communication & Information	0	11,400,000	19,400,000
22013	Educational Materials, Services And Supplies	0	2,000,000	14,000,000
22014	Hospitality Supplies And Services	0	4,950,000	23,200,000
22019	Routine maintenance and repair of buildings	0	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,100,000	20,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	8,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	157,500,000	40,200,000
Total of Subvote		0	470,000,000	612,520,000
Subvote	2022 MARA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	0	38,970,000	129,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,680,000	3,200,000
21121	Personal Allowances - In-Kind	0	16,800,000	10,200,000
22001	Office And General Supplies And Services	0	30,450,000	80,310,000
22002	Utilities Supplies And Services	0	54,000,000	5,400,000
22003	Fuel, Oils, Lubricants	0	6,330,000	59,850,000
22008	Training - Domestic	0	6,100,000	14,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	0	60,220,000	166,040,000
22012	Communication & Information	0	4,500,000	14,200,000
22013	Educational Materials, Services And Supplies	0	3,000,000	8,000,000
22014	Hospitality Supplies And Services	0	5,650,000	24,250,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,000,000
22019	Routine maintenance and repair of buildings	0	0	390,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,500,000	30,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,500,000	18,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	225,300,000	103,000,000
31221	Materials and Supplies	0	0	1,500,000
Total of Subvote		0	500,000,000	674,140,000
Subvote 2023 MOROGORO LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	25,200,000	188,090,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,300,000
21121	Personal Allowances - In-Kind	0	16,800,000	10,140,000
22001	Office And General Supplies And Services	0	32,645,000	128,000,000
22002	Utilities Supplies And Services	0	48,600,000	16,200,000
22003	Fuel, Oils, Lubricants	0	15,295,000	85,580,000
22008	Training - Domestic	0	16,000,000	24,200,000
22010	Travel - In - Country	0	207,060,000	205,360,000
22012	Communication & Information	0	18,400,000	29,300,000
22013	Educational Materials, Services And Supplies	0	2,000,000	5,000,000
22014	Hospitality Supplies And Services	0	10,000,000	15,100,000
22019	Routine maintenance and repair of buildings	0	0	7,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,000,000	49,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	178,000,000	41,800,000
Total of Subvote		0	610,000,000	826,470,000
Subvote 2024 RUVUMA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	16,420,000	84,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	700,000	14,000,000
21121	Personal Allowances - In-Kind	0	16,800,000	10,140,000
22001	Office And General Supplies And Services	0	14,300,000	97,265,000
22002	Utilities Supplies And Services	0	48,600,000	12,900,000
22003	Fuel, Oils, Lubricants	0	22,350,000	55,595,000
22008	Training - Domestic	0	16,000,000	23,000,000
22010	Travel - In - Country	0	108,680,000	208,880,000
22012	Communication & Information	0	4,900,000	14,600,000
22013	Educational Materials, Services And Supplies	0	3,000,000	4,000,000
22014	Hospitality Supplies And Services	0	1,750,000	13,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	29,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	202,500,000	35,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		0	480,000,000	603,380,000
Subvote 2025 SHINYANGA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	18,900,000	95,210,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,600,000
21121	Personal Allowances - In-Kind	0	16,800,000	16,680,000
22001	Office And General Supplies And Services	0	18,220,000	81,250,000
22002	Utilities Supplies And Services	0	43,200,000	17,500,000
22003	Fuel, Oils, Lubricants	0	14,580,000	48,620,000
22008	Training - Domestic	0	16,000,000	27,600,000
22010	Travel - In - Country	0	105,900,000	127,300,000
22012	Communication & Information	0	12,000,000	14,000,000
22013	Educational Materials, Services And Supplies	0	1,000,000	3,000,000
22014	Hospitality Supplies And Services	0	1,900,000	8,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	180,000,000	69,000,000
Total of Subvote		0	440,000,000	554,960,000
Subvote 2026 SINGIDA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	18,550,000	109,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	9,600,000
21121	Personal Allowances - In-Kind	0	16,680,000	10,140,000
22001	Office And General Supplies And Services	0	40,005,000	90,220,000
22002	Utilities Supplies And Services	0	43,200,000	17,500,000
22003	Fuel, Oils, Lubricants	0	24,505,000	58,480,000
22008	Training - Domestic	0	9,000,000	18,000,000
22010	Travel - In - Country	0	75,660,000	129,620,000
22012	Communication & Information	0	9,600,000	16,000,000
22013	Educational Materials, Services And Supplies	0	2,000,000	7,000,000
22014	Hospitality Supplies And Services	0	7,000,000	13,000,000
22019	Routine maintenance and repair of buildings	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,400,000	18,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	180,000,000	77,600,000
Total of Subvote		0	440,000,000	577,840,000
Subvote 2027 TANGA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	19,500,000	123,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,900,000	14,600,000
21121	Personal Allowances - In-Kind	0	16,680,000	16,800,000
22001	Office And General Supplies And Services	0	47,925,000	64,475,000
22002	Utilities Supplies And Services	0	64,800,000	20,400,000
22003	Fuel, Oils, Lubricants	0	14,345,000	45,475,000
22008	Training - Domestic	0	8,000,000	16,000,000
22010	Travel - In - Country	0	27,200,000	162,700,000
22012	Communication & Information	0	19,400,000	74,800,000
22013	Educational Materials, Services And Supplies	0	2,000,000	7,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	0	5,500,000	40,100,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	7,550,000
22019	Routine maintenance and repair of buildings	0	6,150,000	2,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,500,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,100,000	40,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	270,000,000	56,800,000
Total of Subvote		0	525,000,000	701,560,000
Subvote 2028	KAGERA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	0	19,450,000	131,620,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	22,100,000
21121	Personal Allowances - In-Kind	0	16,680,000	8,340,000
22001	Office And General Supplies And Services	0	19,505,000	77,240,000
22002	Utilities Supplies And Services	0	48,600,000	21,700,000
22003	Fuel, Oils, Lubricants	0	42,675,000	42,520,000
22008	Training - Domestic	0	9,000,000	14,000,000
22010	Travel - In - Country	0	58,200,000	188,500,000
22012	Communication & Information	0	11,800,000	74,600,000
22013	Educational Materials, Services And Supplies	0	2,000,000	4,000,000
22014	Hospitality Supplies And Services	0	13,840,000	21,700,000
22019	Routine maintenance and repair of buildings	0	3,150,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,100,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,300,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	203,100,000	32,400,000
31221	Materials and Supplies	0	0	600,000
Total of Subvote		0	480,000,000	671,120,000
Subvote 2029	RUKWA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	0	39,900,000	69,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,580,000	19,500,000
21121	Personal Allowances - In-Kind	0	16,680,000	8,340,000
22001	Office And General Supplies And Services	0	36,300,000	50,190,000
22002	Utilities Supplies And Services	0	27,000,000	21,700,000
22003	Fuel, Oils, Lubricants	0	30,240,000	23,070,000
22008	Training - Domestic	0	18,000,000	22,000,000
22010	Travel - In - Country	0	69,600,000	133,200,000
22012	Communication & Information	0	2,000,000	34,000,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	16,000,000	26,800,000
22019	Routine maintenance and repair of buildings	0	600,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,700,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,300,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	113,100,000	51,300,000
31221	Materials and Supplies	0	0	600,000
Total of Subvote		0	400,000,000	494,200,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2030 SONGWE LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	0	37,560,000	79,370,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	16,680,000	6,540,000
22001	Office And General Supplies And Services	0	32,650,000	54,600,000
22002	Utilities Supplies And Services	0	32,400,000	19,200,000
22003	Fuel, Oils, Lubricants	0	34,510,000	43,890,000
22006	Clothing, Bedding, Footwear And Services	0	2,000,000	4,800,000
22008	Training - Domestic	0	28,000,000	21,000,000
22010	Travel - In - Country	0	67,000,000	141,100,000
22012	Communication & Information	0	13,200,000	55,500,000
22013	Educational Materials, Services And Supplies	0	2,000,000	10,000,000
22014	Hospitality Supplies And Services	0	9,400,000	15,250,000
22019	Routine maintenance and repair of buildings	0	1,500,000	4,770,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	135,600,000	63,100,000
Total of Subvote		0	450,000,000	552,620,000
Subvote 2031 MANYARA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	0	32,350,000	121,660,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	13,200,000
21121	Personal Allowances - In-Kind	0	16,680,000	8,340,000
22001	Office And General Supplies And Services	0	15,550,000	57,280,000
22002	Utilities Supplies And Services	0	48,600,000	8,500,000
22003	Fuel, Oils, Lubricants	0	35,520,000	28,700,000
22008	Training - Domestic	0	18,000,000	11,000,000
22010	Travel - In - Country	0	34,500,000	161,780,000
22012	Communication & Information	0	13,600,000	10,600,000
22013	Educational Materials, Services And Supplies	0	2,000,000	3,000,000
22014	Hospitality Supplies And Services	0	2,500,000	6,000,000
22019	Routine maintenance and repair of buildings	0	0	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,700,000	34,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	5,500,000
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	202,500,000	74,000,000
Total of Subvote		0	450,000,000	603,560,000
Total of Programme		12,204,449,850	24,108,018,000	39,411,332,758

PROGRAMME 30 HUMAN SETTLEMENT SERVICES

Subvote 3001 RURAL AND TOWN PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	1,400,358,000	1,861,267,000	5,792,673,142
21113	Personnel Allowances - (Non-Discretionary)	93,786,940	143,630,000	109,400,000
21121	Personal Allowances - In-Kind	92,050,000	117,000,000	117,000,000
22001	Office And General Supplies And Services	51,439,696	62,820,000	71,750,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	0	0	2,500,000
22003	Fuel, Oils, Lubricants	89,379,847	63,950,000	48,010,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	240,000
22007	Rental Expenses	25,705,000	28,500,000	38,000,000
22008	Training - Domestic	15,530,000	44,920,000	122,500,000
22009	Training - Foreign	900,000	0	0
22010	Travel - In - Country	279,516,320	314,660,000	217,100,000
22011	Travel Out Of Country	13,922,370	27,520,000	32,000,000
22012	Communication & Information	17,371,940	41,200,000	46,000,000
22013	Educational Materials, Services And Supplies	0	5,000,000	0
22014	Hospitality Supplies And Services	40,788,430	36,400,000	50,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,981,469	70,400,000	26,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	4,000,000	71,000,000
22032	Other operating Expenses	0	16,000,000	27,500,000
26311	Extra-budgetary accounts and funds -Cash	1,795,569,566	2,084,126,000	368,268,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	23,000,000	20,000,000
Total of Subvote		3,941,299,577	4,945,393,000	7,160,941,142
Subvote 3002 HOUSING DIVISION				
21111	Basic Salaries-Pensionable Posts	198,790,393	0	0
Total of Subvote		198,790,393	0	0
Subvote 3003 DISTRICT LAND AND HOUSING TRIBUNAL UNIT				
21111	Basic Salaries-Pensionable Posts	3,171,703,000	3,614,712,000	3,581,770,000
21113	Personnel Allowances - (Non-Discretionary)	112,808,700	0	447,300,000
21114	Personnel Allowances - (Discretionary)- Optional	131,676,700	0	214,000,000
21121	Personal Allowances - In-Kind	15,590,000	0	16,680,000
22001	Office And General Supplies And Services	54,503,436	0	49,300,000
22002	Utilities Supplies And Services	8,500,000	0	14,000,000
22003	Fuel, Oils, Lubricants	18,012,500	0	17,765,000
22004	Medical Supplies & Services	0	0	3,500,000
22007	Rental Expenses	0	0	158,500,000
22008	Training - Domestic	0	0	34,550,000
22010	Travel - In - Country	87,296,926	0	186,100,000
22012	Communication & Information	8,091,000	0	21,000,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	7,465,000	0	46,400,000
22019	Routine maintenance and repair of buildings	8,503,560	0	470,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,738,984	0	54,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,403,300	0	10,800,000
22032	Other operating Expenses	4,565,000	0	25,000,000
31122	Machinery and Equipment Other than Transport Equipment	36,284,511	0	690,901,000
Total of Subvote		3,683,142,616	3,614,712,000	6,046,866,000
Total of Programme		7,823,232,587	8,560,105,000	13,207,807,142

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Vote		<u>36,983,760,162</u>	<u>46,978,640,000</u>	<u>67,998,399,000</u>

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Water**

Thirty-three billion seven hundred fifty-eight million nine hundred seventy-six thousand

(Shs.33,758,976,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,808,038,455	1,749,993,036	1,700,734,693
21113	Personnel Allowances - (Non-Discretionary)	505,463,127	210,030,000	318,700,000
21121	Personal Allowances - In-Kind	76,046,862	121,520,000	121,520,000
22001	Office And General Supplies And Services	431,762,051	351,980,000	486,151,000
22002	Utilities Supplies And Services	174,729,390	175,524,000	176,000,000
22003	Fuel, Oils, Lubricants	59,714,116	68,060,000	97,000,000
22004	Medical Supplies & Services	8,400,000	8,600,000	12,800,000
22006	Clothing, Bedding, Footwear And Services	2,653,695	3,200,000	18,000,000
22007	Rental Expenses	28,408,200	33,520,000	45,520,000
22008	Training - Domestic	0	44,400,000	98,600,000
22010	Travel - In - Country	140,459,710	171,200,000	216,200,000
22011	Travel Out Of Country	10,151,820	16,700,000	22,600,000
22012	Communication & Information	21,749,055	39,600,000	39,600,000
22014	Hospitality Supplies And Services	94,318,943	87,000,000	94,000,000
22016	Printing, advertizing and Information Supplies and Services	3,474,400	6,300,000	7,300,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,969,945	165,000,000	165,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,883,358	8,000,000	17,500,000
22030	Other Supplies and Services (not elsewhere classified)	2,139,819	2,317,000	5,000,000
22032	Other operating Expenses	7,458,835,430	48,446,000	94,446,000
31122	Machinery and Equipment Other than Transport Equipment	4,900,000	11,000,000	26,500,000
Total of Subvote		10,937,098,374	3,322,390,036	3,773,171,693

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	726,244,458	870,447,000	863,479,000
21113	Personnel Allowances - (Non-Discretionary)	74,438,100	64,290,000	146,500,000
21121	Personal Allowances - In-Kind	13,050,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	24,360,943	19,500,000	24,700,000
22003	Fuel, Oils, Lubricants	13,204,399	34,410,000	43,980,000
22008	Training - Domestic	9,687,000	5,000,000	50,000,000
22010	Travel - In - Country	53,954,700	54,920,000	111,420,000
22014	Hospitality Supplies And Services	21,900,000	16,100,000	16,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,200,000	10,200,000	34,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	5,000,000	5,000,000
22032	Other operating Expenses	4,735,000	7,500,000	23,220,000
31122	Machinery and Equipment Other than Transport Equipment	2,640,000	0	66,000,000

Vote 049 Ministry of Water

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		956,414,601	1,100,447,000	1,413,479,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	450,000,000	434,190,000	408,354,000
21113	Personnel Allowances - (Non-Discretionary)	39,575,800	45,011,500	120,460,000
21121	Personal Allowances - In-Kind	39,897,946	71,440,000	87,440,000
22001	Office And General Supplies And Services	16,343,799	19,400,000	31,000,000
22003	Fuel, Oils, Lubricants	32,352,800	43,232,500	70,500,000
22007	Rental Expenses	690,000	1,000,000	3,000,000
22008	Training - Domestic	0	32,000,000	105,000,000
22010	Travel - In - Country	56,081,853	52,400,000	101,600,000
22014	Hospitality Supplies And Services	18,485,562	13,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,266,411	21,186,000	45,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
22032	Other operating Expenses	3,975,000	6,911,000	22,000,000
31122	Machinery and Equipment Other thanTransport Equipment	21,816,676	14,419,000	21,000,000
Total of Subvote		705,485,846	754,190,000	1,028,354,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	44,679,800	64,824,000	85,692,000
21113	Personnel Allowances - (Non-Discretionary)	28,095,669	19,300,000	105,000,000
22001	Office And General Supplies And Services	6,844,134	15,100,000	30,900,000
22003	Fuel, Oils, Lubricants	18,803,979	27,500,000	67,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,600,000	1,600,000
22007	Rental Expenses	1,600,000	1,600,000	5,000,000
22010	Travel - In - Country	62,950,863	44,600,000	55,000,000
22012	Communication & Information	1,840,000	11,200,000	74,000,000
22014	Hospitality Supplies And Services	6,273,013	3,100,000	4,000,000
22016	Printing, advertizing and Information Supplies and Services	11,710,281	22,000,000	23,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,385,000	5,500,000	12,500,000
22032	Other operating Expenses	1,000,000	5,500,000	13,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	7,000,000
Total of Subvote		186,182,738	224,824,000	485,692,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	92,237,275	144,060,000	124,128,000
21113	Personnel Allowances - (Non-Discretionary)	44,270,000	40,400,000	117,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,100,000	10,000,000
21121	Personal Allowances - In-Kind	11,930,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	8,270,000	6,400,000	12,800,000
22003	Fuel, Oils, Lubricants	9,111,027	12,620,000	25,920,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	1,670,000	2,000,000	5,000,000
22008	Training - Domestic	2,000,000	4,500,000	27,000,000
22010	Travel - In - Country	54,042,500	60,800,000	127,300,000
22011	Travel Out Of Country	0	3,700,000	7,400,000
22014	Hospitality Supplies And Services	3,210,000	2,400,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,112,775	6,000,000	35,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	10,000,000

Vote 049 Ministry of Water

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,611,240	1,000,000	2,000,000
Total of Subvote		233,464,818	304,060,000	524,128,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	423,891,985	445,371,000	428,439,000
21113	Personnel Allowances - (Non-Discretionary)	56,158,831	58,250,000	191,000,000
21121	Personal Allowances - In-Kind	9,490,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	12,631,696	17,500,000	38,500,000
22003	Fuel, Oils, Lubricants	10,976,500	10,500,000	35,000,000
22007	Rental Expenses	3,000,000	3,000,000	6,000,000
22008	Training - Domestic	4,391,745	15,400,000	38,400,000
22010	Travel - In - Country	34,305,052	18,640,000	161,920,000
22012	Communication & Information	3,672,500	4,000,000	20,000,000
22014	Hospitality Supplies And Services	4,499,999	4,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,600,000	7,000,000	16,000,000
22032	Other operating Expenses	0	18,330,000	22,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	300,000
Total of Subvote		571,618,309	615,371,000	978,439,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	130,294,349	128,505,000	127,326,000
21113	Personnel Allowances - (Non-Discretionary)	20,664,900	15,200,000	41,000,000
22001	Office And General Supplies And Services	9,172,834	8,900,000	19,800,000
22003	Fuel, Oils, Lubricants	8,447,960	12,500,000	14,900,000
22010	Travel - In - Country	33,422,587	22,100,000	41,000,000
22012	Communication & Information	62,889,779	80,000,000	240,000,000
22014	Hospitality Supplies And Services	4,473,500	5,800,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,455,503	14,000,000	36,000,000
22032	Other operating Expenses	500,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	9,163,400	0	0
Total of Subvote		287,484,811	288,505,000	527,326,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	118,186,083	130,602,000	101,790,000
21113	Personnel Allowances - (Non-Discretionary)	18,113,483	15,765,000	89,000,000
21121	Personal Allowances - In-Kind	31,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	6,156,531	9,950,000	33,650,000
22003	Fuel, Oils, Lubricants	10,929,900	19,450,000	41,250,000
22007	Rental Expenses	1,308,305	2,655,000	5,200,000
22008	Training - Domestic	12,684,500	16,920,000	63,040,000
22010	Travel - In - Country	70,005,060	70,550,000	157,800,000
22014	Hospitality Supplies And Services	10,698,053	1,600,000	11,000,000
22016	Printing, advertizing and Information Supplies and Services	1,008,157	1,800,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,950,000	6,750,000	25,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,916,000	2,500,000	8,500,000
22031	Expenses on Professional fees and charges	0	3,280,000	3,280,000
22032	Other operating Expenses	1,500,000	5,700,000	5,700,000

Vote 049 Ministry of Water

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	4,000,000	4,000,000
Total of Subvote		289,536,072	320,602,000	581,790,000
Subvote 1009 PROJECT PREPARATION, CORDINATION AND DELIVERY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	276,189,000
21113	Personnnel Allowances - (Non-Discretionary)	26,015,700	19,100,000	124,660,000
21121	Personal Allowances - In-Kind	28,272,613	29,080,000	29,080,000
22001	Office And General Supplies And Services	11,248,248	16,500,000	13,300,000
22003	Fuel, Oils, Lubricants	25,246,233	26,370,000	42,520,000
22007	Rental Expenses	5,995,000	6,000,000	10,000,000
22010	Travel - In - Country	72,070,200	71,800,000	194,940,000
22014	Hospitality Supplies And Services	8,778,000	9,000,000	14,000,000
22016	Printing, advertizing and Information Supplies and Services	956,400	1,500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	5,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	1,680,000	2,000,000	4,000,000
22032	Other operating Expenses	1,000,000	11,650,000	3,000,000
Total of Subvote		188,262,394	200,000,000	726,189,000
Total of Programme		14,355,547,965	7,130,389,036	10,038,568,693
PROGRAMME 20 WATER RESOURCE MANAGEMENT				
Subvote 2001 WATER RESOURCES				
21111	Basic Salaries-Pensionable Posts	5,534,689,948	5,800,528,500	5,180,550,500
21113	Personnnel Allowances - (Non-Discretionary)	83,263,515	299,020,000	562,565,000
21121	Personal Allowances - In-Kind	74,091,141	89,120,000	89,120,000
22001	Office And General Supplies And Services	16,457,286	17,000,000	32,000,000
22003	Fuel, Oils, Lubricants	33,296,147	25,005,000	87,005,000
22007	Rental Expenses	5,000,000	19,000,000	29,000,000
22008	Training - Domestic	103,000	1,000,000	1,000,000
22010	Travel - In - Country	132,837,180	93,600,000	157,900,000
22014	Hospitality Supplies And Services	28,367,123	10,000,000	67,500,000
22016	Printing, advertizing and Information Supplies and Services	9,140,425	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,146,000	20,000,000	20,000,000
22032	Other operating Expenses	11,218,131	20,960,000	20,960,000
26311	Extra-budgetary accounts and funds -Cash	0	0	45,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	170,000,000
Total of Subvote		5,943,609,896	6,410,233,500	6,477,600,500
Subvote 2003 WATER LABORATORY				
21111	Basic Salaries-Pensionable Posts	1,407,291,902	1,536,816,000	1,312,320,000
21112	Basic Salaries-Non Pensionable Posts	2,400,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	100,908,762	85,300,000	131,300,000
21121	Personal Allowances - In-Kind	44,100,000	71,240,000	87,240,000
22001	Office And General Supplies And Services	10,399,991	6,700,000	12,800,000
22002	Utilities Supplies And Services	18,000,000	0	0
22003	Fuel, Oils, Lubricants	22,524,978	15,625,000	40,000,000

Vote 049 Ministry of Water

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22004	Medical Supplies & Services	2,500,000	8,000,000	12,000,000
22006	Clothing, Bedding, Footwear And Services	0	27,200,000	30,000,000
22008	Training - Domestic	0	12,080,000	75,000,000
22010	Travel - In - Country	30,211,200	13,000,000	45,600,000
22014	Hospitality Supplies And Services	7,600,000	4,600,000	13,960,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,513,000	14,700,000	12,200,000
22032	Other operating Expenses	1,000,000	9,200,000	8,200,000
26311	Extra-budgetary accounts and funds -Cash	220,295,000	328,570,000	648,025,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		1,887,744,833	2,135,031,000	2,440,645,000
Total of Programme		7,831,354,729	8,545,264,500	8,918,245,500

PROGRAMME 30 URBAN WATER SUPPLY

Subvote 3001 WATER SUPPLY AND SANITATION DIVISION

21111	Basic Salaries-Pensionable Posts	3,183,962,000	3,134,014,800	2,965,350,000
21113	Personnnel Allowances - (Non-Discretionary)	127,396,800	143,000,000	290,000,000
21121	Personal Allowances - In-Kind	92,480,000	101,400,000	97,400,000
22001	Office And General Supplies And Services	19,615,500	20,600,000	20,600,000
22002	Utilities Supplies And Services	68,050,000	250,000,000	647,700,000
22003	Fuel, Oils, Lubricants	65,020,000	65,000,000	105,000,000
22006	Clothing, Bedding, Footwear And Services	0	320,000	400,000
22010	Travel - In - Country	349,206,200	346,000,000	526,000,000
22012	Communication & Information	0	0	30,000,000
22014	Hospitality Supplies And Services	22,862,362	37,000,000	37,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,509,400	19,400,000	19,400,000
22031	Expenses on Professional fees and charges	0	20,000,000	30,000,000
22032	Other operating Expenses	9,926,000	50,280,000	72,500,000
26311	Extra-budgetary accounts and funds -Cash	3,612,317,441	5,005,000,000	5,005,000,000
31122	Machinery and Equipment Other thanTransport Equipment	28,321,000	47,000,000	47,000,000
Total of Subvote		7,603,666,702	9,239,014,800	9,893,350,000
Total of Programme		7,603,666,702	9,239,014,800	9,893,350,000

PROGRAMME 50 TRAINING IN WATER RESOURCES

Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INSTITUTE

26311	Extra-budgetary accounts and funds -Cash	2,218,535,187	2,664,079,664	3,168,024,000
26321	Extra-budgetary accounts and funds -Cash	619,358,551	696,397,000	696,397,000
Total of Subvote		2,837,893,738	3,360,476,664	3,864,421,000
Total of Programme		2,837,893,738	3,360,476,664	3,864,421,000

PROGRAMME 60 WATER DRILLING

Subvote 6001 DRILLING AND DAM CONSTRUCTION AGENCY

Vote 049 Ministry of Water

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	0	0	1,044,390,807
Total of Subvote		0	0	1,044,390,807
Total of Programme		0	0	1,044,390,807
Total of Vote		32,628,463,134	28,275,145,000	33,758,976,000

VOTE 050

MINISTRY OF FINANCE AND
PLANNING

Vote 050 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Finance and Planning**

Seventy-eight billion five hundred three million three hundred eighty-three thousand

(Shs.78,503,383,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,047,734,000	2,044,080,000	2,046,178,000
21113	Personnel Allowances - (Non-Discretionary)	1,118,888,965	585,500,000	576,580,000
21114	Personnel Allowances - (Discretionary)- Optional	385,205,000	140,000,000	140,000,000
21121	Personal Allowances - In-Kind	592,670,000	684,170,000	648,170,000
22001	Office And General Supplies And Services	438,416,014	657,220,000	684,510,000
22002	Utilities Supplies And Services	375,952,786	460,000,000	490,000,000
22003	Fuel, Oils, Lubricants	171,072,877	422,500,000	436,605,000
22004	Medical Supplies & Services	7,061,453	45,000,000	39,000,000
22006	Clothing,Bedding, Footwear And Services	7,400,000	36,000,000	36,000,000
22007	Rental Expenses	231,683,278	324,000,000	324,600,000
22008	Training - Domestic	144,786,500	317,250,000	449,580,000
22010	Travel - In - Country	1,497,236,613	876,260,000	1,043,500,000
22011	Travel Out Of Country	515,770,557	208,000,000	210,500,000
22012	Communication & Information	38,169,250	185,600,000	185,600,000
22013	Educational Materials, Services And Supplies	4,435,000	40,000,000	50,000,000
22014	Hospitality Supplies And Services	195,585,640	161,000,000	235,575,000
22019	Routine maintenance and repair of buildings	162,791,932	119,200,000	129,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	192,294,224	164,000,000	164,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,389,028	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,078,176	34,000,000	34,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	18,000,000	18,000,000
22032	Other operating Expenses	402,551,260	50,300,000	112,620,000
31121	Transportation Equipment	0	0	750,000,000
31122	Machinery and Equipment Other thanTransport Equipment	105,706,000	429,000,000	469,000,000
Total of Subvote		8,650,878,553	8,004,080,000	9,276,178,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	564,078,344	642,145,000	554,862,000
21113	Personnel Allowances - (Non-Discretionary)	288,179,400	209,278,000	217,910,000
21114	Personnel Allowances - (Discretionary)- Optional	207,158,593	69,500,000	140,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	18,953,280	65,070,000	63,260,000
22003	Fuel, Oils, Lubricants	6,000,000	16,000,000	20,002,500
22004	Medical Supplies & Services	0	0	1,260,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	0
22008	Training - Domestic	55,681,000	114,660,000	201,700,000
22010	Travel - In - Country	64,257,000	59,760,000	75,420,000
22011	Travel Out Of Country	0	9,500,000	10,500,000

Vote 050 Ministry of Finance and Planning

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	262,500	3,500,000	4,550,000
22013	Educational Materials, Services And Supplies	0	0	9,500,000
22014	Hospitality Supplies And Services	7,200,000	15,250,000	19,825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	19,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	750,000	750,000
22032	Other operating Expenses	0	1,000,000	1,000,500
31122	Machinery and Equipment Other thanTransport Equipment	37,000,000	84,000,000	99,390,000
Total of Subvote		1,249,270,117	1,326,213,000	1,438,930,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	375,431,395	273,300,000	335,950,000
21113	Personnnel Allowances - (Non-Discretionary)	290,557,538	202,600,000	207,340,000
21114	Personnel Allowances - (Discretionary)- Optional	1,921,373,967	496,500,000	546,500,000
21121	Personal Allowances - In-Kind	16,000,000	54,000,000	16,000,000
22001	Office And General Supplies And Services	23,476,456	72,160,000	72,295,000
22003	Fuel, Oils, Lubricants	31,266,612	36,590,000	36,415,000
22007	Rental Expenses	1,700,000	9,600,000	12,400,000
22008	Training - Domestic	23,800,000	123,190,000	158,200,000
22009	Training - Foreign	0	125,000,000	365,500,000
22010	Travel - In - Country	505,953,000	600,800,000	659,450,000
22011	Travel Out Of Country	0	1,200,000	3,600,000
22012	Communication & Information	34,000,000	0	0
22014	Hospitality Supplies And Services	81,058,612	66,550,000	73,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,983,370	47,280,000	47,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	100,000,000
22032	Other operating Expenses	0	8,000,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	33,724,691,377	36,134,851,000	40,282,689,000
31121	Transportation Equipment	0	0	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	50,500,000	33,030,000	47,500,000
Total of Subvote		37,099,792,326	38,288,151,000	43,468,639,000
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	313,962,220	362,532,000	403,660,000
21113	Personnnel Allowances - (Non-Discretionary)	163,543,100	130,000,000	140,850,000
21114	Personnel Allowances - (Discretionary)- Optional	819,400,000	135,000,000	135,000,000
21121	Personal Allowances - In-Kind	32,000,000	32,000,000	16,000,000
22001	Office And General Supplies And Services	23,578,448	38,220,000	47,740,000
22003	Fuel, Oils, Lubricants	8,747,797	14,460,000	16,090,000
22008	Training - Domestic	6,115,000	51,760,000	130,210,000
22009	Training - Foreign	6,611,235	109,000,000	138,000,000
22010	Travel - In - Country	48,373,332	79,060,000	72,710,000
22011	Travel Out Of Country	13,864,411	59,400,000	54,400,000
22014	Hospitality Supplies And Services	5,000,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,173,552	16,500,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	4,500,000
22031	Expenses on Professional fees and charges	13,956	10,000,000	10,000,000
22032	Other operating Expenses	0	2,500,000	2,500,000
31121	Transportation Equipment	0	87,600,000	0

Vote 050 Ministry of Finance and Planning

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	29,000,000	24,000,000	108,500,000
Total of Subvote		1,495,383,051	1,162,532,000	1,303,660,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	96,872,791	117,216,000	130,440,000
21113	Personnnel Allowances - (Non-Discretionary)	88,366,580	117,000,000	115,400,000
21114	Personnel Allowances - (Discretionary)- Optional	136,000,000	32,000,000	82,900,000
22001	Office And General Supplies And Services	23,772,766	19,060,000	26,180,000
22003	Fuel, Oils, Lubricants	9,490,000	11,842,500	40,042,500
22006	Clothing,Bedding, Footwear And Services	0	0	7,000,000
22007	Rental Expenses	9,722,391	9,200,000	14,600,000
22008	Training - Domestic	0	23,350,000	50,170,000
22010	Travel - In - Country	170,607,700	91,100,000	170,460,000
22011	Travel Out Of Country	11,470,000	19,500,000	10,400,000
22012	Communication & Information	5,864,094	5,098,000	27,997,500
22013	Educational Materials, Services And Supplies	7,457,738	7,500,000	32,500,000
22014	Hospitality Supplies And Services	111,862,800	52,549,500	48,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,614,731	5,000,000	15,000,000
22032	Other operating Expenses	65,500,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,437,200	15,300,000	118,300,000
Total of Subvote		766,038,790	527,716,000	890,940,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	118,194,223	112,020,000	190,536,000
21113	Personnnel Allowances - (Non-Discretionary)	71,009,000	85,500,000	89,600,000
21114	Personnel Allowances - (Discretionary)- Optional	202,430,000	78,200,000	148,600,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	2,468,760	12,200,000	21,600,000
22003	Fuel, Oils, Lubricants	3,850,750	17,390,000	18,175,000
22007	Rental Expenses	0	1,600,000	9,500,000
22008	Training - Domestic	11,459,661	58,620,000	70,840,000
22010	Travel - In - Country	25,244,800	62,790,000	161,960,000
22012	Communication & Information	0	600,000	800,000
22013	Educational Materials, Services And Supplies	0	900,000	900,000
22014	Hospitality Supplies And Services	5,500,000	16,100,000	43,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,328,932	19,000,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	104,800,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	11,000,000	11,000,000
31132	Intellectual Property Products	0	0	4,000,000
Total of Subvote		482,486,125	477,920,000	894,436,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	246,121,772	242,376,000	188,484,000
21113	Personnnel Allowances - (Non-Discretionary)	195,436,460	187,250,000	337,120,000
21114	Personnel Allowances - (Discretionary)- Optional	287,424,887	38,200,000	138,000,000
22001	Office And General Supplies And Services	13,600,000	19,710,000	23,340,000
22003	Fuel, Oils, Lubricants	8,196,072	6,210,000	16,630,000
22008	Training - Domestic	26,734,400	61,890,000	77,450,000
22009	Training - Foreign	7,000,000	0	0

Vote 050 Ministry of Finance and Planning

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	71,837,474	52,640,000	81,900,000
22011	Travel Out Of Country	0	8,000,000	47,000,000
22012	Communication & Information	0	3,400,000	24,985,000
22014	Hospitality Supplies And Services	27,351,643	15,700,000	31,575,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,609,142	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	40,000,000	55,000,000
Total of Subvote		901,311,849	692,376,000	1,038,484,000

Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	135,524,237	118,728,000	196,674,000
21113	Personnnel Allowances - (Non-Discretionary)	115,313,000	76,540,000	80,380,000
21114	Personnel Allowances - (Discretionary)- Optional	241,897,218	65,050,000	65,000,000
22001	Office And General Supplies And Services	21,840,060	92,030,000	100,990,000
22003	Fuel, Oils, Lubricants	4,490,000	16,760,000	5,100,000
22007	Rental Expenses	5,000,000	14,600,000	5,000,000
22008	Training - Domestic	4,643,500	42,300,000	41,200,000
22009	Training - Foreign	1,200,000	72,580,000	88,000,000
22010	Travel - In - Country	108,889,411	150,490,000	151,130,000
22011	Travel Out Of Country	0	200,000	200,000
22012	Communication & Information	36,342,927	150,000,000	180,000,000
22014	Hospitality Supplies And Services	9,390,000	10,250,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,500,000	11,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	96,029,000	163,700,000	115,000,000
31221	Materials and Supplies	5,185,000	0	15,000,000
Total of Subvote		785,744,354	997,728,000	1,075,674,000

Total of Programme

51,430,905,166	51,476,716,000	59,386,941,000
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PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 INTERNAL AUDITOR GENERAL

21111	Basic Salaries-Pensionable Posts	1,135,160,000	1,334,268,000	1,470,300,000
21113	Personnnel Allowances - (Non-Discretionary)	529,340,000	417,000,000	487,430,000
21114	Personnel Allowances - (Discretionary)- Optional	930,064,000	58,900,000	126,660,000
21121	Personal Allowances - In-Kind	0	32,000,000	0
22001	Office And General Supplies And Services	39,200,800	148,420,000	65,200,000
22003	Fuel, Oils, Lubricants	89,972,745	144,955,000	221,450,000
22007	Rental Expenses	3,800,000	14,000,000	21,800,000
22008	Training - Domestic	21,531,000	45,200,000	365,300,000
22010	Travel - In - Country	1,815,366,510	839,200,000	2,749,160,000
22011	Travel Out Of Country	0	38,000,000	61,400,000
22012	Communication & Information	0	8,000,000	44,000,000
22014	Hospitality Supplies And Services	40,431,999	63,225,000	129,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,672,995	214,000,000	124,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	1,000,000
31121	Transportation Equipment	0	0	750,000,000

Vote 050 Ministry of Finance and Planning

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	86,451,900	121,500,000	0
Total of Subvote		4,709,991,949	3,481,668,000	6,617,700,000
Total of Programme		4,709,991,949	3,481,668,000	6,617,700,000

PROGRAMME 50 STORES MANAGEMENT

Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,215,369,138	1,206,304,000	1,170,576,000
21113	Personnel Allowances - (Non-Discretionary)	842,852,493	570,570,000	549,920,000
21114	Personnel Allowances - (Discretionary)- Optional	454,118,250	138,000,000	204,200,000
21121	Personal Allowances - In-Kind	16,000,000	48,000,000	0
22001	Office And General Supplies And Services	116,323,231	157,480,000	204,660,000
22002	Utilities Supplies And Services	58,694,913	92,800,000	92,800,000
22003	Fuel, Oils, Lubricants	136,814,236	200,230,000	221,280,000
22007	Rental Expenses	25,729,000	30,600,000	62,400,000
22008	Training - Domestic	72,408,440	111,300,000	175,300,000
22009	Training - Foreign	0	45,000,000	0
22010	Travel - In - Country	1,040,402,840	737,670,000	1,526,690,000
22011	Travel Out Of Country	0	155,000,000	31,600,000
22012	Communication & Information	31,520,702	100,000,000	78,600,000
22014	Hospitality Supplies And Services	21,288,940	45,050,000	100,250,000
22019	Routine maintenance and repair of buildings	0	70,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	203,548,618	300,000,000	272,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,910,020	5,500,000	1,500,000
22032	Other operating Expenses	462,055,776	500,000,000	500,000,000
31121	Transportation Equipment	3,332,448,651	360,000,000	860,000,000
31122	Machinery and Equipment Other thanTransport Equipment	158,631,901	125,000,000	91,000,000
Total of Subvote		8,193,117,148	4,998,504,000	6,162,776,000
Total of Programme		8,193,117,148	4,998,504,000	6,162,776,000

PROGRAMME 60 TECHNICAL SUPPORT SERVICES

Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

21111	Basic Salaries-Pensionable Posts	1,108,777,477	1,129,524,000	1,111,866,000
21113	Personnel Allowances - (Non-Discretionary)	898,333,950	521,600,000	465,000,000
21114	Personnel Allowances - (Discretionary)- Optional	222,400,000	20,000,000	140,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	18,972,890	138,180,000	16,500,000
22003	Fuel, Oils, Lubricants	29,178,400	25,000,000	25,000,000
22007	Rental Expenses	5,000,000	14,000,000	14,000,000
22008	Training - Domestic	166,595,790	98,000,000	98,000,000
22010	Travel - In - Country	587,221,550	564,060,000	337,480,000
22011	Travel Out Of Country	14,676,997	6,000,000	6,000,000
22012	Communication & Information	1,652,200,695	2,360,417,000	1,760,417,000
22014	Hospitality Supplies And Services	51,849,873	62,700,000	45,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,924,548	24,000,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	298,152,251	1,869,000,000	1,688,853,000

Vote 050 Ministry of Finance and Planning

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22031	Expenses on Professional fees and charges	0	0	50,000,000
22032	Other operating Expenses	1,016,918,115	143,000	1,000,000
31121	Transportation Equipment	0	0	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	57,628,300	0	97,100,000
31132	Intellectual Property Products	0	225,000,000	180,000,000
Total of Subvote		6,151,830,837	7,073,624,000	6,335,966,000
Total of Programme		6,151,830,837	7,073,624,000	6,335,966,000
Total of Vote		70,485,845,099	67,030,512,000	78,503,383,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Home Affairs**

Twenty billion one hundred eighty-one million two hundred two thousand

(Shs.20,181,202,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	963,326,443	1,135,104,000	850,116,739
21112	Basic Salaries-Non Pensionable Posts	14,400,000	4,800,000	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	207,900,432	216,400,100	126,669,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	5,000,000
21121	Personal Allowances - In-Kind	133,612,000	172,880,000	116,980,000
22001	Office And General Supplies And Services	106,104,266	99,330,000	23,000,000
22002	Utilities Supplies And Services	81,631,120	80,400,000	81,100,000
22003	Fuel, Oils, Lubricants	224,972,112	166,400,000	202,945,000
22004	Medical Supplies & Services	1,100,000	5,400,000	3,600,000
22005	Military Supplies And Services	0	0	114,000,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	0
22007	Rental Expenses	310,972,000	6,531,000	471,000,000
22008	Training - Domestic	0	23,500,000	14,900,000
22010	Travel - In - Country	148,674,300	206,450,000	83,880,000
22011	Travel Out Of Country	43,322,787	20,400,000	0
22012	Communication & Information	600,000	7,000,000	6,000,000
22013	Educational Materials, Services And Supplies	4,000,000	2,400,000	0
22014	Hospitality Supplies And Services	32,617,100	42,100,000	13,000,000
22019	Routine maintenance and repair of buildings	15,876,400	16,800,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,510,796	86,000,000	95,707,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,079,900	12,080,000	11,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,200,000	3,200,000
22032	Other operating Expenses	28,362,032	8,000,000	181,000,000
26311	Extra-budgetary accounts and funds -Cash	6,120,313,605	11,116,391,000	10,224,448,000
31121	Transportation Equipment	0	10,010,000	520,000,000
31122	Machinery and Equipment Other thanTransport Equipment	82,082,314	10,500,000	0
Total of Subvote		8,636,457,608	13,467,076,100	13,160,145,739

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	248,697,000	290,556,000	308,208,000
21113	Personnel Allowances - (Non-Discretionary)	105,053,317	105,106,000	83,774,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	20,500,000
21121	Personal Allowances - In-Kind	31,582,500	20,290,000	16,680,000
22001	Office And General Supplies And Services	10,966,008	16,500,500	22,300,000
22003	Fuel, Oils, Lubricants	4,335,000	10,917,500	11,325,000
22007	Rental Expenses	0	1,200,000	0
22008	Training - Domestic	8,105,000	22,800,000	18,750,000
22010	Travel - In - Country	28,321,560	23,200,000	28,200,000
22014	Hospitality Supplies And Services	2,800,000	5,200,000	5,800,000

Vote 051 Ministry of Home Affairs

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,896,778	11,500,000	20,000,000
22032	Other operating Expenses	500,000	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,919,600	5,500,000	12,885,000
Total of Subvote		450,176,763	521,270,000	548,922,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	193,753,000	264,084,000	135,156,000
21113	Personnnel Allowances - (Non-Discretionary)	57,885,068	55,000,000	64,900,000
21114	Personnel Allowances - (Discretionary)- Optional	3,815,000	5,000,000	3,000,000
21121	Personal Allowances - In-Kind	78,039,099	60,040,000	49,040,000
22001	Office And General Supplies And Services	50,728,466	63,950,000	76,199,400
22003	Fuel, Oils, Lubricants	11,550,000	25,750,000	21,125,000
22008	Training - Domestic	13,565,000	31,620,000	36,350,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	54,219,800	76,720,000	77,100,000
22011	Travel Out Of Country	10,924,468	30,600,000	29,535,600
22012	Communication & Information	50,000	360,000	360,000
22014	Hospitality Supplies And Services	13,599,000	12,400,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,958,408	28,100,000	23,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,090,300	33,420,000	14,050,000
Total of Subvote		502,177,609	690,044,000	561,116,000
Subvote 1004 PROBATION AND COMMUNITY SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	1,456,846,445	1,443,416,000	1,493,997,256
21113	Personnnel Allowances - (Non-Discretionary)	268,870,241	346,000,000	415,962,000
21121	Personal Allowances - In-Kind	51,596,000	39,240,000	42,024,000
22001	Office And General Supplies And Services	34,920,560	118,500,000	81,100,000
22002	Utilities Supplies And Services	0	2,000,000	1,000,000
22003	Fuel, Oils, Lubricants	39,999,200	39,332,500	29,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	10,000,000
22007	Rental Expenses	7,400,000	20,600,000	13,600,000
22008	Training - Domestic	7,708,000	55,500,000	53,000,000
22010	Travel - In - Country	347,076,737	221,012,500	247,000,000
22012	Communication & Information	9,795,150	15,600,000	2,200,000
22013	Educational Materials, Services And Supplies	0	7,200,000	2,000,000
22014	Hospitality Supplies And Services	42,117,925	49,100,000	45,900,000
22016	Printing, advertizing and Information Supplies and Services	0	13,000,000	17,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,257,000	30,000,000	36,500,000
22032	Other operating Expenses	9,000,000	8,000,000	8,000,000
31121	Transportation Equipment	0	120,000,000	180,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	160,501,000	60,500,000
Total of Subvote		2,297,587,258	2,689,002,000	2,739,583,256
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	42,644,356	57,270,000	52,488,000
21113	Personnnel Allowances - (Non-Discretionary)	25,034,184	19,080,000	38,300,000

Vote 051 Ministry of Home Affairs

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21121	Personal Allowances - In-Kind	6,796,000	11,160,000	450,000
22001	Office And General Supplies And Services	18,699,200	24,299,980	17,298,000
22003	Fuel, Oils, Lubricants	0	5,185,020	3,750,000
22008	Training - Domestic	0	0	8,761,000
22010	Travel - In - Country	565,000	40,554,000	43,300,000
22012	Communication & Information	10,283,825	11,240,000	38,960,000
22014	Hospitality Supplies And Services	0	700,000	9,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,250,000	8,700,000	750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	0
22032	Other operating Expenses	1,500,000	4,100,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,764,200	47,000,000	10,150,000
Total of Subvote		120,536,764	229,689,000	224,907,000

Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT

21111	Basic Salaries-Pensionable Posts	66,397,875	106,068,000	90,711,396
21113	Personnel Allowances - (Non-Discretionary)	43,884,300	46,400,000	42,750,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,000,000	6,000,000
22001	Office And General Supplies And Services	23,266,900	28,000,000	22,319,000
22003	Fuel, Oils, Lubricants	5,000,000	5,500,000	2,500,000
22008	Training - Domestic	800,000	30,275,000	36,300,000
22010	Travel - In - Country	38,190,503	23,325,000	43,800,000
22012	Communication & Information	22,299,942	21,240,000	49,200,000
22014	Hospitality Supplies And Services	11,400,000	12,600,000	11,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,400,082	13,200,000	10,400,000
22032	Other operating Expenses	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	36,426,000	93,429,000	60,400,000
31221	Materials and Supplies	0	0	1,500,000
Total of Subvote		259,065,602	387,037,000	381,680,396

Subvote 1007 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	50,856,000	50,856,000	50,856,000
21113	Personnel Allowances - (Non-Discretionary)	54,358,768	54,600,000	47,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	14,360,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	4,563,116	12,300,000	8,260,000
22003	Fuel, Oils, Lubricants	10,700,000	11,033,000	8,816,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	200,000
22008	Training - Domestic	676,250	4,800,000	11,283,000
22010	Travel - In - Country	39,789,863	46,600,500	44,900,000
22014	Hospitality Supplies And Services	3,491,000	3,900,000	9,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	12,700,000	12,800,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,104,400	2,479,000
Total of Subvote		182,294,997	219,373,900	229,374,000

Subvote 1008 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	118,179,880	133,728,000	67,824,000
21113	Personnel Allowances - (Non-Discretionary)	92,812,300	98,830,000	97,500,000
21114	Personnel Allowances - (Discretionary)- Optional	470,000	500,000	500,000

Vote 051 Ministry of Home Affairs

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21121	Personal Allowances - In-Kind	0	13,080,000	8,509,000
22001	Office And General Supplies And Services	16,040,766	12,455,000	19,500,000
22003	Fuel, Oils, Lubricants	3,800,000	5,585,000	4,925,000
22007	Rental Expenses	7,704,000	4,000,000	2,000,000
22008	Training - Domestic	0	6,270,000	8,900,000
22010	Travel - In - Country	28,264,175	42,270,000	53,740,000
22014	Hospitality Supplies And Services	10,740,000	19,284,000	24,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,019,280	24,000,000	18,500,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	500,000	1,000,000	1,000,000
Total of Subvote		290,530,401	363,002,000	307,098,000
Subvote 1009 COMPLAINTS DIVISION				
21111	Basic Salaries-Pensionable Posts	31,350,551	29,484,000	29,940,000
21113	Personnel Allowances - (Non-Discretionary)	31,432,100	33,480,000	63,005,000
21114	Personnel Allowances - (Discretionary)- Optional	7,800,000	1,200,000	1,400,000
21121	Personal Allowances - In-Kind	4,035,000	5,000	5,000
22001	Office And General Supplies And Services	10,954,012	11,174,992	10,175,000
22003	Fuel, Oils, Lubricants	200,000	3,000,000	7,220,000
22007	Rental Expenses	0	360,000	0
22008	Training - Domestic	0	13,325,000	6,280,000
22010	Travel - In - Country	47,987,000	58,990,000	45,460,000
22011	Travel Out Of Country	0	3,000,000	1,000,000
22012	Communication & Information	0	2,160,000	4,180,000
22013	Educational Materials, Services And Supplies	0	500,007	800,000
22014	Hospitality Supplies And Services	4,633,376	5,215,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	831,766	4,715,000	3,850,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,400,000	6,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	0	1,500,000	0
31121	Transportation Equipment	0	50,001	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,900,000	2,500,000
Total of Subvote		139,223,805	176,459,000	186,915,000
Subvote 1010 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	211,011,044	239,166,000	224,724,000
21113	Personnel Allowances - (Non-Discretionary)	18,813,200	30,533,000	34,372,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	19,490,000	21,080,000	25,880,000
22001	Office And General Supplies And Services	1,020,400	5,860,000	5,020,000
22003	Fuel, Oils, Lubricants	3,477,000	5,277,500	5,277,500
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	1,800,000	14,300,000	12,800,000
22010	Travel - In - Country	8,436,500	14,500,000	24,002,000
22014	Hospitality Supplies And Services	9,120,400	9,299,500	4,499,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,498,300	10,200,000	10,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	4,000,000
22032	Other operating Expenses	1,000,000	1,054,000	1,054,000
26311	Extra-budgetary accounts and funds -Cash	79,892,414	120,913,000	130,913,000
31121	Transportation Equipment	0	1,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,802,400	10,000,000	11,000,000

Vote 051 Ministry of Home Affairs

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		361,761,658	489,784,000	495,342,000
Total of Programme		13,239,812,465	19,232,737,000	18,835,083,391

PROGRAMME 20 REGISTRAR OF SOCIETIES

Subvote 2001 REGISTRAR OF SOCIETIES

21113	Personnel Allowances - (Non-Discretionary)	24,293,800	47,100,000	39,020,000
21114	Personnel Allowances - (Discretionary)- Optional	0	650,000	0
21121	Personal Allowances - In-Kind	0	15,978,900	29,080,000
22001	Office And General Supplies And Services	6,814,500	11,767,700	12,800,000
22003	Fuel, Oils, Lubricants	4,912,500	9,160,000	4,650,000
22006	Clothing, Bedding, Footwear And Services	0	100,000	2,000,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	1,479,500	2,321,400	7,000,000
22010	Travel - In - Country	46,966,200	30,200,000	38,695,000
22012	Communication & Information	0	6,000,000	6,040,000
22014	Hospitality Supplies And Services	5,974,000	4,100,000	7,768,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,020,000	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	1,600,000
22032	Other operating Expenses	0	2,000,000	10,500,000
31122	Machinery and Equipment Other than Transport Equipment	3,975,500	11,550,000	61,894,100
Total of Subvote		94,416,000	148,048,000	228,048,000
Total of Programme		94,416,000	148,048,000	228,048,000

PROGRAMME 40 REFUGEES SETTLEMENT

Subvote 4001 REFUGEES UNIT

21111	Basic Salaries-Pensionable Posts	520,049,465	498,871,000	477,102,609
21113	Personnel Allowances - (Non-Discretionary)	56,375,253	106,823,680	108,340,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	74,446,410	84,850,000	57,310,000
22001	Office And General Supplies And Services	17,668,883	6,121,620	1,055,000
22003	Fuel, Oils, Lubricants	4,900,000	5,535,000	750,000
22004	Medical Supplies & Services	0	300,000	200,000
22005	Military Supplies And Services	0	0	380,592,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	2,500,000
22007	Rental Expenses	0	3,956,000	2,200,000
22008	Training - Domestic	11,649,600	10,700,000	25,000,000
22010	Travel - In - Country	90,893,590	15,727,700	21,190,000
22011	Travel Out Of Country	1,368,800	4,012,000	200,000
22012	Communication & Information	6,800,000	1,000,000	800,000
22014	Hospitality Supplies And Services	13,385,590	10,400,000	26,990,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	987,313	600,000	821,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,250,000	0
22032	Other operating Expenses	960,000	1,200,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,500,000	5,200,000	9,020,000

Vote 051 Ministry of Home Affairs

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		802,984,904	759,247,000	1,118,070,609
Total of Programme		802,984,904	759,247,000	1,118,070,609
Total of Vote		14,137,213,369	20,140,032,000	20,181,202,000

VOTE 052

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Health, Community Development, Gender, Elderly and Children - Health**

Five hundred fifty-seven billion three hundred three million fifty-nine thousand

(Shs.557,303,059,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,103,685,360	2,473,582,695	1,322,812,000
21113	Personnel Allowances - (Non-Discretionary)	791,838,607	614,300,000	649,320,000
21121	Personal Allowances - In-Kind	167,680,000	143,320,000	258,000,000
22001	Office And General Supplies And Services	605,457,741	471,109,936	759,100,000
22002	Utilities Supplies And Services	275,273,250	138,000,000	174,000,000
22003	Fuel, Oils, Lubricants	594,435,892	642,700,000	658,200,000
22006	Clothing,Bedding, Footwear And Services	20,000,000	0	11,050,000
22007	Rental Expenses	180,318,622	417,000,000	186,400,000
22008	Training - Domestic	55,250,000	0	0
22010	Travel - In - Country	879,604,064	826,119,980	646,320,000
22011	Travel Out Of Country	80,000,000	118,000,000	27,000,000
22012	Communication & Information	27,600,000	63,000,000	63,000,000
22014	Hospitality Supplies And Services	88,009,000	217,525,946	212,600,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	145,417,528	210,000,000	136,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	59,998,550	120,000,000	30,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	150,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,099,200	12,930,001	15,000,000
22031	Expenses on Professional fees and charges	0	0	200,000,000
22032	Other operating Expenses	4,639,943,279	37,990,005	30,000,000
27110	Social Security Benefits in Cash	54,801,538	78,000,000	64,800,000
31121	Transportation Equipment	0	0	130,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	10,000,000	74,205,864
Total of Subvote		10,926,412,631	6,598,578,563	5,647,807,864

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,282,527,713	1,344,011,640	1,465,426,520
21113	Personnel Allowances - (Non-Discretionary)	65,852,895	113,080,000	49,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	12,720,000
22001	Office And General Supplies And Services	19,950,000	19,188,018	5,000,000
22003	Fuel, Oils, Lubricants	9,190,130	0	1,828,000
22007	Rental Expenses	10,500,000	0	0
22010	Travel - In - Country	39,254,488	40,620,000	117,420,000
22031	Expenses on Professional fees and charges	0	0	100,000,000
Total of Subvote		1,427,275,226	1,529,979,658	1,751,394,520

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	600,000,000	1,058,613,000	997,085,148
21113	Personnel Allowances - (Non-Discretionary)	141,000,000	134,000,000	122,990,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	21,000,000
21121	Personal Allowances - In-Kind	35,794,403	54,240,000	49,240,000
22001	Office And General Supplies And Services	61,838,980	59,000,000	37,493,368
22003	Fuel, Oils, Lubricants	17,176,000	21,250,000	18,667,500
22007	Rental Expenses	0	11,200,000	8,200,000
22009	Training - Foreign	0	0	7,500,000
22010	Travel - In - Country	318,770,437	169,000,000	225,080,000
22011	Travel Out Of Country	0	0	27,852,000
22014	Hospitality Supplies And Services	93,008,645	60,440,000	44,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	14,000,000	10,000,000
22032	Other operating Expenses	807,425	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	76,892,868	28,000,000
Total of Subvote		1,298,395,889	1,658,635,868	1,597,108,016
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	300,231,000	349,222,000
21113	Personnel Allowances - (Non-Discretionary)	64,791,596	52,193,975	52,193,975
21121	Personal Allowances - In-Kind	3,270,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,323,959	33,867,500	12,800,000
22003	Fuel, Oils, Lubricants	12,803,333	8,400,000	13,400,000
22008	Training - Domestic	4,562,490	14,900,000	5,000,000
22010	Travel - In - Country	62,150,752	56,500,000	83,500,000
22012	Communication & Information	0	5,660,000	5,000,000
22013	Educational Materials, Services And Supplies	130,000	600,000	600,000
22014	Hospitality Supplies And Services	2,450,000	7,200,000	6,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,756,300	8,376,972	9,004,472
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
Total of Subvote		159,238,431	503,509,447	552,500,447
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	133,920,000	101,919,000
21113	Personnel Allowances - (Non-Discretionary)	18,756,600	22,000,000	26,600,000
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	8,765,701	13,600,001	12,700,000
22007	Rental Expenses	0	800,000	1,000,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	25,401,638	46,563,888	76,150,000
22012	Communication & Information	9,393,372	70,000,000	51,200,000
22014	Hospitality Supplies And Services	0	1,600,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,194,094	0	1,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,999,992	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	23,500,000	15,000,000
Total of Subvote		79,511,397	325,063,889	293,069,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	88,082,000	446,910,000
21113	Personnel Allowances - (Non-Discretionary)	47,973,868	70,760,000	129,760,000
21121	Personal Allowances - In-Kind	2,000,000	22,760,000	13,080,000
22001	Office And General Supplies And Services	10,478,800	20,283,000	20,283,000
22002	Utilities Supplies And Services	600,000	0	0
22003	Fuel, Oils, Lubricants	5,000,000	1,025,000	36,025,000
22007	Rental Expenses	23,681,000	2,000,000	2,000,000
22008	Training - Domestic	6,846,250	13,440,000	13,440,000
22010	Travel - In - Country	47,254,427	32,680,000	128,680,000
22011	Travel Out Of Country	6,196,215	0	0
22012	Communication & Information	0	13,600,000	13,600,000
22014	Hospitality Supplies And Services	0	1,513,660	21,193,660
22031	Expenses on Professional fees and charges	12,519,000	23,000,000	223,000,000
Total of Subvote		162,549,560	289,143,660	1,047,971,660
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	94,917,000	235,560,000
21113	Personnel Allowances - (Non-Discretionary)	29,310,000	22,600,000	15,700,000
21121	Personal Allowances - In-Kind	0	15,080,000	23,160,000
22001	Office And General Supplies And Services	612,495	8,242,029	5,000,000
22003	Fuel, Oils, Lubricants	0	8,000,000	3,900,000
22007	Rental Expenses	0	5,000,000	0
22008	Training - Domestic	0	13,300,000	6,000,000
22010	Travel - In - Country	19,470,155	32,000,000	67,510,000
22011	Travel Out Of Country	0	15,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,600,000	3,072,029
22031	Expenses on Professional fees and charges	6,949,469	3,500,000	4,000,000
Total of Subvote		56,342,119	223,239,029	363,902,029
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	720,978,000	602,520,000
21113	Personnel Allowances - (Non-Discretionary)	44,473,400	42,400,000	51,200,000
21121	Personal Allowances - In-Kind	0	13,080,000	9,960,000
22001	Office And General Supplies And Services	0	33,400,000	14,000,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	0	0	1,250,000
22010	Travel - In - Country	8,519,447	0	12,000,000
22012	Communication & Information	0	1,000,000	2,375,000
22014	Hospitality Supplies And Services	0	5,800,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	39,826,250	28,913,415	25,588,415
Total of Subvote		92,819,096	845,571,415	727,113,415
Total of Programme		14,202,544,350	11,973,721,529	11,980,866,951
PROGRAMME 20 CURATIVE SERVICES DELIVERY				
Subvote 2001 CURATIVE SERVICES				
21111	Basic Salaries-Pensionable Posts	24,610,679,524	23,541,743,891	21,562,421,160
21113	Personnel Allowances - (Non-Discretionary)	586,901,334	6,291,253,496	6,179,160,000
21121	Personal Allowances - In-Kind	62,990,000	78,480,000	126,480,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	80,312,472	118,316,247	258,070,000
22002	Utilities Supplies And Services	13,013,060	211,860,000	2,400,000
22003	Fuel, Oils, Lubricants	3,506,807	75,850,000	285,850,000
22004	Medical Supplies & Services	0	1,265,540,000	0
22007	Rental Expenses	106,279,322	45,200,000	61,370,000
22008	Training - Domestic	0	6,000,000	0
22010	Travel - In - Country	76,338,382	358,130,000	932,125,000
22011	Travel Out Of Country	618,874,020	971,377,600	171,095,200
22012	Communication & Information	2,071,000	115,000,000	28,600,000
22013	Educational Materials, Services And Supplies	0	0	200,000,000
22014	Hospitality Supplies And Services	46,842,346	166,220,000	213,350,000
22016	Printing, advertizing and Information Supplies and Services	0	60,000,000	0
22019	Routine maintenance and repair of buildings	0	15,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,728,418	156,160,019	244,335,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	280,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	30,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	0	140,915,092
22032	Other operating Expenses	0	608,000,000	1,518,000,000
25300	To other sectors	81,771,869,657	83,604,624,534	32,324,309,969
26311	Extra-budgetary accounts and funds -Cash	45,468,764,579	116,929,468,381	366,540,346,461
27210	Social Assistance Benefits In-cash	3,729,794,487	4,000,000,000	3,847,648,000
31114	Land improvements	0	0	110,000,000
31121	Transportation Equipment	589,600,000	824,730,425	535,160,344
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	10,180,250,000	9,334,870,000
Total of Subvote		157,804,565,407	249,933,804,593	444,628,506,226
Subvote 2003 CHIEF MEDICAL OFFICER				
21111	Basic Salaries-Pensionable Posts	1,094,339,319	1,099,959,000	1,042,133,840
21113	Personnnel Allowances - (Non-Discretionary)	20,322,924,991	30,112,560,000	30,096,000,000
21121	Personal Allowances - In-Kind	0	31,080,000	16,560,000
22001	Office And General Supplies And Services	6,317,523	10,500,000	12,500,000
22003	Fuel, Oils, Lubricants	1,840,000	6,750,000	6,750,000
22007	Rental Expenses	0	18,726,084	18,726,084
22008	Training - Domestic	0	13,000,000	5,000,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	38,589,659	56,400,000	92,000,000
22011	Travel Out Of Country	7,807,230	46,270,500	26,440,000
22014	Hospitality Supplies And Services	29,514,388	11,250,000	24,280,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,497,248	22,000,000	30,280,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,626,000	8,000,000	0
22032	Other operating Expenses	0	1,500,000	1,500,000
26311	Extra-budgetary accounts and funds -Cash	7,317,151,483	15,713,989,855	13,835,329,924
31122	Machinery and Equipment Other thanTransport Equipment	5,999,380	12,792,930	12,792,930
Total of Subvote		28,841,607,222	47,164,778,369	45,228,293,278
Subvote 2004 NURSING AND MIDWIFERY SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	0	196,365,000	385,356,000
21113	Personnnel Allowances - (Non-Discretionary)	53,813,766	82,700,000	39,000,000
21121	Personal Allowances - In-Kind	5,070,000	39,240,000	58,160,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	10,866,836	10,000,000	8,600,000
22003	Fuel, Oils, Lubricants	0	6,972,500	9,000,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	50,482,589	52,000,000	57,310,000
22011	Travel Out Of Country	0	20,000,000	20,000,000
22012	Communication & Information	0	720,000	0
22014	Hospitality Supplies And Services	5,291,600	19,200,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,675,749	18,490,000	35,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,756,631	6,000,000	4,000,000
22032	Other operating Expenses	0	3,098,153	1,144,253
31122	Machinery and Equipment Other thanTransport Equipment	0	16,993,600	27,200,000
Total of Subvote		143,957,171	471,779,253	660,770,253
Subvote 2005 PHARMACEUTICAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	375,945,000	958,560,000
21113	Personnel Allowances - (Non-Discretionary)	15,804,200	25,000,000	34,200,000
21121	Personal Allowances - In-Kind	0	13,080,000	18,760,000
22001	Office And General Supplies And Services	10,311,869	14,000,000	15,000,000
22002	Utilities Supplies And Services	1,470,000	0	3,120,000
22007	Rental Expenses	1,200,000	4,000,000	3,000,000
22010	Travel - In - Country	46,680,257	42,800,000	27,000,000
22011	Travel Out Of Country	1,000,000	11,000,000	0
22012	Communication & Information	0	3,600,000	0
22014	Hospitality Supplies And Services	13,826,935	17,500,000	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,624,600	8,000,000	8,184,000
22031	Expenses on Professional fees and charges	0	0	2,970,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,004,944	21,000,000
31221	Materials and Supplies	0	0	8,750,000
Total of Subvote		92,917,861	531,929,944	1,114,544,000
Total of Programme		186,883,047,660	298,102,292,159	491,632,113,757

PROGRAMME 30 PREVENTIVE SERVICES DELIVERY

Subvote 3001 PREVENTIVE SERVICES

21111	Basic Salaries-Pensionable Posts	5,531,705,076	6,104,215,000	7,816,262,640
21113	Personnel Allowances - (Non-Discretionary)	478,346,584	782,440,000	1,012,800,004
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	3,000,000
21121	Personal Allowances - In-Kind	127,957,000	78,480,000	130,000,000
22001	Office And General Supplies And Services	18,466,000	507,175,000	100,950,000
22002	Utilities Supplies And Services	400,000	146,624,000	110,400,000
22003	Fuel, Oils, Lubricants	171,273,500	286,500,000	186,700,000
22004	Medical Supplies & Services	0	432,000,000	130,800,000
22007	Rental Expenses	0	108,900,000	62,800,000
22008	Training - Domestic	0	10,000,000	10,000,000
22010	Travel - In - Country	420,862,131	585,031,790	550,160,000
22011	Travel Out Of Country	227,599,600	413,200,000	0
22012	Communication & Information	0	311,300,000	122,050,000
22014	Hospitality Supplies And Services	22,473,637	184,375,000	126,325,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	320,000,000	695,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	212,280,713	277,350,000	380,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	100,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	150,000,000	0
22032	Other operating Expenses	7,474,415	35,000,000	124,000,000
26311	Extra-budgetary accounts and funds -Cash	8,950,745,499	11,132,193,907	11,317,211,940
26313	Extra-budgetary accounts and funds -in kind	854,164,468	868,202,000	868,202,000
31114	Land improvements	0	0	240,000,000
31121	Transportation Equipment	0	0	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,997,838	535,597,700	563,225,883
Total of Subvote		17,032,746,462	23,377,584,397	24,755,787,467
Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION				
21111	Basic Salaries-Pensionable Posts	0	253,174,000	467,652,000
21113	Personnnel Allowances - (Non-Discretionary)	29,627,428	74,600,000	44,760,000
21121	Personal Allowances - In-Kind	40,025,404	13,080,000	13,080,000
22001	Office And General Supplies And Services	11,074,795	31,000,000	10,037,984
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	60,985,500	34,900,000	13,100,000
22004	Medical Supplies & Services	539,800	0	0
22007	Rental Expenses	84,870,000	2,400,000	0
22010	Travel - In - Country	142,986,294	25,440,000	100,320,000
22011	Travel Out Of Country	16,824,613	0	0
22012	Communication & Information	63,096,624	0	0
22014	Hospitality Supplies And Services	106,091,056	11,277,984	14,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,774,576	30,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		562,016,090	481,871,984	696,349,984
Subvote 3003 HEALTH EMERGENCE PREPAREDNESS RESPONSE UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	95,400,000	72,400,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	12,000,000	23,270,000
22002	Utilities Supplies And Services	0	5,520,000	0
22003	Fuel, Oils, Lubricants	0	28,750,000	16,600,000
22010	Travel - In - Country	0	31,440,000	63,840,000
22011	Travel Out Of Country	0	60,480,000	60,480,000
22014	Hospitality Supplies And Services	0	8,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	8,000,000
Total of Subvote		0	290,670,000	290,670,000
Total of Programme		17,594,762,551	24,150,126,381	25,742,807,451

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 40 FOOD AND DRUG CONTROL				
Subvote 4002 SOCIAL WELFARE				
21111	Basic Salaries-Pensionable Posts	390,000,000	150,090,000	62,000,000
Total of Subvote		390,000,000	150,090,000	62,000,000
Total of Programme		390,000,000	150,090,000	62,000,000
PROGRAMME 50 HEALTH TRAINING				
Subvote 5001 HUMAN RESOURCE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	9,800,000,000	10,819,361,528	12,649,754,528
21113	Personnel Allowances - (Non-Discretionary)	351,153,336	672,600,000	1,444,800,000
21121	Personal Allowances - In-Kind	6,374,500	86,880,000	1,258,760,009
22001	Office And General Supplies And Services	196,646,716	510,000,000	733,666,000
22002	Utilities Supplies And Services	139,829,060	957,200,072	420,000,000
22003	Fuel, Oils, Lubricants	0	110,312,500	210,350,000
22004	Medical Supplies & Services	0	100,000,000	70,000,000
22006	Clothing, Bedding, Footwear And Services	0	22,800,000	17,280,000
22007	Rental Expenses	0	705,000,000	19,800,000
22008	Training - Domestic	262,423,481	250,000,000	798,000,000
22009	Training - Foreign	718,115,816	0	0
22010	Travel - In - Country	110,574,268	364,000,000	2,249,260,004
22012	Communication & Information	0	220,000,000	25,000,000
22013	Educational Materials, Services And Supplies	2,211,124,113	7,997,500,000	6,030,000,000
22014	Hospitality Supplies And Services	24,071,700	5,180,848,000	271,000,300
22019	Routine maintenance and repair of buildings	0	300,000,000	220,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,960,305	30,000,000	204,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	46,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	184,000,000	660,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	130,000,000	50,000,000
22031	Expenses on Professional fees and charges	0	80,000,000	210,000,000
22032	Other operating Expenses	0	46,105,760	60,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	309,000,000	213,000,000
Total of Subvote		13,854,273,294	29,075,607,860	27,885,270,841
Total of Programme		13,854,273,294	29,075,607,860	27,885,270,841
PROGRAMME 60 REGIONAL REFERRAL HOSPITALS				
Subvote 6001 AMANA REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	4,992,975,957	5,826,100,454	0
21113	Personnel Allowances - (Non-Discretionary)	118,945,422	218,494,228	0
22001	Office And General Supplies And Services	204,215,901	170,000,000	0
22002	Utilities Supplies And Services	167,888,003	328,521,780	0
22003	Fuel, Oils, Lubricants	12,896,000	2,500,000	0
22010	Travel - In - Country	11,130,000	37,200,000	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	10,973,889	12,000,000	0
22014	Hospitality Supplies And Services	2,000,000	6,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,352,151	20,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,567,148	0	0
22032	Other operating Expenses	8,918,087	4,000,000	0
26311	Extra-budgetary accounts and funds -Cash	0	2,306,959,992	0
27110	Social Security Benefits in Cash	0	6,000,000	0
28130	Property expense for investment income disbursements	0	6,000,000	0
Total of Subvote		5,554,862,558	8,944,276,454	0
Subvote 6002 BOMBO REGIONAL REFERRAL HOSPITAL - TANGA				
21111	Basic Salaries-Pensionable Posts	4,438,223,596	4,764,613,454	0
21113	Personnel Allowances - (Non-Discretionary)	203,147,500	340,000,000	0
22001	Office And General Supplies And Services	1,039,700	7,000,000	0
22002	Utilities Supplies And Services	119,499,999	121,200,000	0
22003	Fuel, Oils, Lubricants	27,200,000	37,782,728	0
22004	Medical Supplies & Services	7,884,000	18,900,000	0
22006	Clothing,Bedding, Footwear And Services	15,840,000	18,600,000	0
22008	Training - Domestic	3,782,000	10,000,010	0
22010	Travel - In - Country	45,214,000	69,200,000	0
22012	Communication & Information	170,300	6,000,000	0
22014	Hospitality Supplies And Services	1,555,000	9,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,399,082	6,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	8,000,000	0
22032	Other operating Expenses	1,000,000	2,000,000	0
26311	Extra-budgetary accounts and funds -Cash	0	3,321,888,744	0
27110	Social Security Benefits in Cash	0	6,000,000	0
Total of Subvote		4,871,955,177	8,746,384,936	0
Subvote 6003 DODOMA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	6,036,485,248	5,950,327,454	0
21112	Basic Salaries-Non Pensionable Posts	4,095,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	645,182,788	454,999,988	0
22001	Office And General Supplies And Services	120,979,664	76,800,000	0
22002	Utilities Supplies And Services	154,686,359	167,969,208	0
22003	Fuel, Oils, Lubricants	12,217,183	0	0
22004	Medical Supplies & Services	27,981,097	30,000,000	0
22007	Rental Expenses	9,000,000	0	0
22008	Training - Domestic	8,696,400	15,000,000	0
22010	Travel - In - Country	26,543,446	28,600,000	0
22012	Communication & Information	54,350,000	3,000,000	0
22014	Hospitality Supplies And Services	13,884,640	6,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,097,500	4,800,018	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,333,330	0	0
22030	Other Supplies and Services (not elsewhere classified)	164,000	0	0
22032	Other operating Expenses	32,001,960	11,200,000	0
26311	Extra-budgetary accounts and funds -Cash	0	4,216,609,992	0
31122	Machinery and Equipment Other thanTransport Equipment	41,743,500	0	0
31221	Materials and Supplies	11,730,500	0	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		7,203,172,615	10,965,806,660	0
Subvote 6004 GEITA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,061,963,000	2,247,541,454	0
21113	Personnel Allowances - (Non-Discretionary)	279,846,900	352,300,000	0
21114	Personnel Allowances - (Discretionary)- Optional	11,255,200	0	0
22001	Office And General Supplies And Services	53,393,737	85,200,000	0
22002	Utilities Supplies And Services	23,370,366	43,200,000	0
22003	Fuel, Oils, Lubricants	0	1,500,000	0
22008	Training - Domestic	714,000	0	0
22010	Travel - In - Country	14,550,000	35,800,000	0
22014	Hospitality Supplies And Services	300,000	4,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,897,688	4,000,000	0
22032	Other operating Expenses	0	2,574,150	0
26311	Extra-budgetary accounts and funds -Cash	0	2,304,000,000	0
27110	Social Security Benefits in Cash	5,991,000	10,800,000	0
Total of Subvote		1,455,281,890	5,091,315,604	0
Subvote 6005 IRINGA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	4,915,273,512	5,459,116,454	0
21112	Basic Salaries-Non Pensionable Posts	0	2,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	249,189,487	280,800,000	0
21114	Personnel Allowances - (Discretionary)- Optional	1,662,254	2,000,000	0
22001	Office And General Supplies And Services	14,807,239	17,100,000	0
22002	Utilities Supplies And Services	11,794,999	30,000,000	0
22003	Fuel, Oils, Lubricants	0	3,245,000	0
22004	Medical Supplies & Services	11,736,600	0	0
22007	Rental Expenses	2,700,000	0	0
22010	Travel - In - Country	7,960,000	15,560,000	0
22012	Communication & Information	0	2,500,000	0
22014	Hospitality Supplies And Services	0	41,139,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,243,001	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	17,500,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,600,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	0
22032	Other operating Expenses	0	12,000,004	0
26311	Extra-budgetary accounts and funds -Cash	0	2,423,904,996	0
27110	Social Security Benefits in Cash	2,956,000	12,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	28,000,000	0
Total of Subvote		5,221,323,092	8,361,565,454	0
Subvote 6006 KAGERA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,208,763,596	3,623,252,220	0
21113	Personnel Allowances - (Non-Discretionary)	315,623,240	358,840,005	0
22001	Office And General Supplies And Services	10,634,898	21,600,000	0
22002	Utilities Supplies And Services	182,437,930	192,000,000	0
22003	Fuel, Oils, Lubricants	26,537,980	35,565,600	0
22010	Travel - In - Country	0	2,560,000	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	4,148,076	4,440,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	44,000,000	0
22032	Other operating Expenses	24,310,285	35,778,672	0
26311	Extra-budgetary accounts and funds -Cash	0	1,292,085,120	0
27110	Social Security Benefits in Cash	9,349,995	12,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,400,000	0	0
Total of Subvote		3,790,205,999	5,622,121,617	0
Subvote 6007 KATAVI REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,890,959,596	2,195,917,454	0
21113	Personnel Allowances - (Non-Discretionary)	240,613,933	207,474,000	0
22001	Office And General Supplies And Services	41,047,500	50,290,000	0
22002	Utilities Supplies And Services	56,377,094	49,200,000	0
22003	Fuel, Oils, Lubricants	17,867,082	29,525,000	0
22004	Medical Supplies & Services	0	5,000,000	0
22008	Training - Domestic	8,289,667	10,950,028	0
22010	Travel - In - Country	19,425,000	13,700,000	0
22012	Communication & Information	1,800,000	4,020,000	0
22014	Hospitality Supplies And Services	5,000,000	15,594,000	0
22019	Routine maintenance and repair of buildings	0	19,740,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,995,900	44,000,000	0
22022	Maintenance of Specialized equipment	0	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,600,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	7,812,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	0	1,000,000	0
26311	Extra-budgetary accounts and funds -Cash	0	909,600,000	0
27110	Social Security Benefits in Cash	5,500,000	3,600,000	0
31112	Buildings other than dwellings	0	400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	0
Total of Subvote		2,290,875,772	3,582,822,482	0
Subvote 6008 LIGULA REGIONAL REFERRAL HOSPITAL - MTWARA				
21111	Basic Salaries-Pensionable Posts	2,821,116,111	3,002,833,454	0
21113	Personnel Allowances - (Non-Discretionary)	185,215,600	246,819,996	0
22001	Office And General Supplies And Services	67,589,594	36,000,000	0
22002	Utilities Supplies And Services	125,170,993	145,560,000	0
22003	Fuel, Oils, Lubricants	7,526,812	10,000,000	0
22004	Medical Supplies & Services	3,600,000	10,000,000	0
22014	Hospitality Supplies And Services	961,000	600,000	0
22032	Other operating Expenses	2,800,000	3,000,012	0
26311	Extra-budgetary accounts and funds -Cash	0	1,530,019,992	0
27110	Social Security Benefits in Cash	9,765,000	12,000,000	0
Total of Subvote		3,223,745,110	4,996,833,454	0
Subvote 6009 MANYARA REGIONAL REFERRAL HOSPITAL				

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	2,313,275,596	2,459,329,454	0
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	202,583,500	263,900,000	0
21121	Personal Allowances - In-Kind	6,400,000	0	0
22001	Office And General Supplies And Services	12,200,800	70,400,000	0
22002	Utilities Supplies And Services	37,366,405	60,000,000	0
22003	Fuel, Oils, Lubricants	9,930,120	9,600,000	0
22004	Medical Supplies & Services	900,000	0	0
22007	Rental Expenses	0	300,000	0
22008	Training - Domestic	5,004,000	11,300,000	0
22010	Travel - In - Country	18,604,500	37,500,000	0
22012	Communication & Information	0	3,256,176	0
22014	Hospitality Supplies And Services	2,846,937	4,900,000	0
22019	Routine maintenance and repair of buildings	300,000	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,233,749	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	11,308,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	14,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	1,400,000	0
22032	Other operating Expenses	300,000	2,900,000	0
26311	Extra-budgetary accounts and funds -Cash	0	700,200,000	0
27110	Social Security Benefits in Cash	400,000	1,200,000	0
28130	Property expense for investment income disbursements	0	118,000	0
Total of Subvote		2,613,345,606	3,661,011,630	0
Subvote 6010 MARA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,120,015,554	3,450,454,454	0
21113	Personnel Allowances - (Non-Discretionary)	199,378,929	259,299,992	0
21114	Personnel Allowances - (Discretionary)- Optional	12,100,000	0	0
22001	Office And General Supplies And Services	78,819,474	101,400,000	0
22002	Utilities Supplies And Services	121,072,072	168,000,996	0
22003	Fuel, Oils, Lubricants	7,240,990	5,000,000	0
22008	Training - Domestic	14,863,000	8,500,008	0
22010	Travel - In - Country	7,747,100	4,800,000	0
22012	Communication & Information	3,286,214	5,534,076	0
22014	Hospitality Supplies And Services	0	6,840,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,890,000	0	0
22032	Other operating Expenses	1,730,000	3,000,000	0
26311	Extra-budgetary accounts and funds -Cash	0	2,090,379,996	0
27110	Social Security Benefits in Cash	0	19,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	0	0
Total of Subvote		3,575,143,332	6,122,409,522	0
Subvote 6011 MAWENI REGIONAL REFERRAL HOSPITAL - KIGOMA				
21111	Basic Salaries-Pensionable Posts	2,527,523,596	2,705,179,454	0
21113	Personnel Allowances - (Non-Discretionary)	189,789,133	291,200,000	0
22001	Office And General Supplies And Services	15,200,000	88,200,000	0
22002	Utilities Supplies And Services	81,015,823	108,499,992	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,713,745	250,000	0
22004	Medical Supplies & Services	4,500,000	1,200,000	0
22008	Training - Domestic	3,989,340	4,000,000	0
22010	Travel - In - Country	18,036,000	20,400,000	0
22012	Communication & Information	157,500	3,199,992	0
22014	Hospitality Supplies And Services	2,716,000	1,500,000	0
22032	Other operating Expenses	500,000	650,020	0
26311	Extra-budgetary accounts and funds -Cash	0	1,642,479,996	0
27110	Social Security Benefits in Cash	5,800,000	9,600,000	0
Total of Subvote		2,851,941,137	4,876,359,454	0
Subvote 6012 MAWENZI REGIONAL REFERRAL HOSPITAL - KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	5,214,563,596	5,752,540,454	0
21113	Personnel Allowances - (Non-Discretionary)	35,415,600	416,040,000	0
21114	Personnel Allowances - (Discretionary)- Optional	720,000	0	0
22001	Office And General Supplies And Services	0	14,000,000	0
22002	Utilities Supplies And Services	0	124,800,000	0
22003	Fuel, Oils, Lubricants	0	18,750,000	0
22008	Training - Domestic	1,500,000	24,000,000	0
22014	Hospitality Supplies And Services	0	15,794,232	0
22032	Other operating Expenses	0	7,560,000	0
26311	Extra-budgetary accounts and funds -Cash	0	2,250,000,000	0
27110	Social Security Benefits in Cash	700,000	8,400,000	0
Total of Subvote		5,252,899,196	8,631,884,686	0
Subvote 6013 MBEYA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,565,235,596	3,988,990,454	0
21113	Personnel Allowances - (Non-Discretionary)	332,434,600	439,200,000	0
22001	Office And General Supplies And Services	0	3,600,000	0
22002	Utilities Supplies And Services	81,994,079	144,000,000	0
22003	Fuel, Oils, Lubricants	15,485,000	19,544,040	0
22008	Training - Domestic	8,700,000	9,500,000	0
22010	Travel - In - Country	9,468,000	4,800,000	0
22012	Communication & Information	720,000	816,000	0
22014	Hospitality Supplies And Services	3,700,000	3,600,000	0
22032	Other operating Expenses	0	5,999,960	0
26311	Extra-budgetary accounts and funds -Cash	0	747,000,000	0
27110	Social Security Benefits in Cash	15,698,500	12,000,000	0
Total of Subvote		4,033,435,775	5,379,050,454	0
Subvote 6014 MOROGORO REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	6,080,120,120	6,809,140,454	0
21113	Personnel Allowances - (Non-Discretionary)	315,366,568	324,452,600	0
21121	Personal Allowances - In-Kind	11,980,000	1,200,000	0
22001	Office And General Supplies And Services	81,847,350	121,560,000	0
22002	Utilities Supplies And Services	197,509,376	193,260,000	0
22003	Fuel, Oils, Lubricants	24,547,128	24,400,000	0
22004	Medical Supplies & Services	23,934,000	25,049,004	0
22008	Training - Domestic	0	2,500,000	0
22010	Travel - In - Country	49,618,550	24,602,388	0
22012	Communication & Information	0	2,040,000	0
22014	Hospitality Supplies And Services	4,289,500	4,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,316,529	18,000,000	0
22031	Expenses on Professional fees and charges	0	120,000	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22032	Other operating Expenses	2,371,000	600,019	0
26311	Extra-budgetary accounts and funds -Cash	0	2,294,605,692	0
Total of Subvote		6,802,900,120	9,846,330,157	0
Subvote 6015 MOUNT MERU REGIONAL REFERRAL HOSPITAL - ARUSHA				
21111	Basic Salaries-Pensionable Posts	5,000,000,000	6,415,990,454	0
21113	Personnel Allowances - (Non-Discretionary)	308,918,600	381,900,000	0
21121	Personal Allowances - In-Kind	0	6,600,000	0
22001	Office And General Supplies And Services	59,753,053	43,800,000	0
22002	Utilities Supplies And Services	95,999,472	88,000,000	0
22003	Fuel, Oils, Lubricants	6,000,000	5,336,000	0
22004	Medical Supplies & Services	0	720,000	0
22008	Training - Domestic	0	5,400,000	0
22010	Travel - In - Country	39,193,200	65,960,000	0
22012	Communication & Information	0	1,400,000	0
22014	Hospitality Supplies And Services	0	1,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,140,847	4,200,000	0
22032	Other operating Expenses	1,200,000	31,680,000	0
26311	Extra-budgetary accounts and funds -Cash	0	1,955,820,768	0
27110	Social Security Benefits in Cash	7,019,283	10,800,000	0
28130	Property expense for investment income disbursements	0	400,002	0
Total of Subvote		5,521,224,455	9,019,607,224	0
Subvote 6016 MWANANYAMALA REGIONAL REFERRAL HOSPITAL - DSM				
21111	Basic Salaries-Pensionable Posts	3,680,759,596	4,821,223,454	0
21112	Basic Salaries-Non Pensionable Posts	7,098,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	361,870,711	403,750,000	0
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	0
21121	Personal Allowances - In-Kind	62,467,259	96,000,000	0
22001	Office And General Supplies And Services	229,471,968	307,628,840	0
22002	Utilities Supplies And Services	149,882,499	192,000,000	0
22003	Fuel, Oils, Lubricants	8,000,000	60,000,000	0
22004	Medical Supplies & Services	2,000,000	0	0
22007	Rental Expenses	0	2,250,000	0
22008	Training - Domestic	11,039,000	20,000,000	0
22010	Travel - In - Country	58,734,491	34,400,000	0
22012	Communication & Information	9,120,177	13,700,000	0
22014	Hospitality Supplies And Services	2,200,000	18,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,792,215	22,000,000	0
22022	Maintenance of Specialized equipment	0	60,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	55,318,996	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,999,200	5,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	8,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	6,000,000	10,000,000	0
22031	Expenses on Professional fees and charges	1,500,000	0	0
22032	Other operating Expenses	7,500,000	13,000,000	0
26311	Extra-budgetary accounts and funds -Cash	0	2,250,000,000	0
27110	Social Security Benefits in Cash	8,400,000	7,200,000	0
31122	Machinery and Equipment Other than Transport Equipment	28,000,000	20,700,000	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		4,744,154,111	8,364,852,294	0
Subvote 6017 NJOMBE REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,071,335,596	1,434,319,454	0
21113	Personnel Allowances - (Non-Discretionary)	142,629,330	167,300,000	0
22001	Office And General Supplies And Services	38,436,997	98,600,000	0
22002	Utilities Supplies And Services	48,956,330	36,000,000	0
22003	Fuel, Oils, Lubricants	17,116,800	24,017,500	0
22008	Training - Domestic	0	5,260,352	0
22010	Travel - In - Country	19,945,000	39,040,000	0
22012	Communication & Information	1,800,000	37,680,000	0
22014	Hospitality Supplies And Services	1,000,000	29,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,282,888	22,000,000	0
22032	Other operating Expenses	0	4,000,004	0
26311	Extra-budgetary accounts and funds -Cash	0	758,229,996	0
27110	Social Security Benefits in Cash	0	2,400,000	0
Total of Subvote		1,359,502,941	2,658,247,306	0
Subvote 6018 SEKOU TOURE REGIONAL REFERRAL HOSPITAL -MWANZA				
21111	Basic Salaries-Pensionable Posts	4,363,103,596	4,870,483,454	0
21113	Personnel Allowances - (Non-Discretionary)	211,827,200	380,811,996	0
21114	Personnel Allowances - (Discretionary)- Optional	8,829,000	0	0
22001	Office And General Supplies And Services	6,821,722	600,000	0
22002	Utilities Supplies And Services	99,136,460	120,400,000	0
22003	Fuel, Oils, Lubricants	7,485,438	29,000,000	0
22004	Medical Supplies & Services	30,445,110	0	0
22008	Training - Domestic	3,505,000	0	0
22010	Travel - In - Country	8,680,000	34,220,000	0
22012	Communication & Information	1,826,000	600,000	0
22014	Hospitality Supplies And Services	31,188,782	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,455,270	24,000,000	0
22032	Other operating Expenses	12,863,450	6,047,790	0
26311	Extra-budgetary accounts and funds -Cash	0	2,255,903,982	0
27110	Social Security Benefits in Cash	4,000,000	12,168,000	0
Total of Subvote		4,793,167,028	7,734,235,222	0
Subvote 6019 SHINYANGA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,110,771,596	3,542,515,454	0
21113	Personnel Allowances - (Non-Discretionary)	201,694,480	248,500,000	0
21121	Personal Allowances - In-Kind	21,413,000	11,100,000	0
22001	Office And General Supplies And Services	32,375,828	53,250,000	0
22002	Utilities Supplies And Services	82,519,771	108,000,000	0
22003	Fuel, Oils, Lubricants	24,643,480	25,500,000	0
22008	Training - Domestic	500,000	4,000,000	0
22010	Travel - In - Country	10,996,062	19,000,000	0
22013	Educational Materials, Services And Supplies	1,500,000	2,400,000	0
22014	Hospitality Supplies And Services	0	3,600,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	500,000	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	12,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,998,425	0	0
22029	Nutritional Supplies and Services	1,000,000	0	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22032	Other operating Expenses	4,500,000	8,000,004	0
26311	Extra-budgetary accounts and funds -Cash	0	1,788,999,996	0
27110	Social Security Benefits in Cash	5,950,000	15,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		3,510,362,642	5,858,465,454	0

Subvote 6020 SIMIYU REGIONAL REFERRAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	1,392,000,000	1,635,679,454	0
21113	Personnel Allowances - (Non-Discretionary)	185,730,000	182,250,000	0
21121	Personal Allowances - In-Kind	0	7,198,860	0
22001	Office And General Supplies And Services	12,000,000	48,000,000	0
22002	Utilities Supplies And Services	35,999,982	33,600,000	0
22003	Fuel, Oils, Lubricants	32,421,600	27,528,192	0
22004	Medical Supplies & Services	20,400,000	12,000,000	0
22008	Training - Domestic	15,000,000	15,000,000	0
22010	Travel - In - Country	22,750,000	37,600,000	0
22012	Communication & Information	715,452	6,600,000	0
22014	Hospitality Supplies And Services	18,000,000	13,440,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,999,999	6,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	72,000,000	60,000,000	0
22032	Other operating Expenses	4,499,999	4,500,000	0
26311	Extra-budgetary accounts and funds -Cash	0	1,008,090,000	0
27110	Social Security Benefits in Cash	7,500,000	4,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		1,843,017,032	3,107,986,506	0

Subvote 6021 SINGIDA REGIONAL REFERRAL HOSPITAL

21111	Basic Salaries-Pensionable Posts	3,308,267,596	4,006,618,454	0
21113	Personnel Allowances - (Non-Discretionary)	195,916,848	203,096,428	0
22001	Office And General Supplies And Services	28,955,336	38,387,616	0
22002	Utilities Supplies And Services	108,335,993	109,200,000	0
22003	Fuel, Oils, Lubricants	9,969,864	11,500,000	0
22004	Medical Supplies & Services	0	3,600,000	0
22008	Training - Domestic	20,060,000	26,500,000	0
22010	Travel - In - Country	11,003,595	20,370,000	0
22012	Communication & Information	0	2,400,000	0
22014	Hospitality Supplies And Services	700,000	805,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	7,774,429	8,000,000	0
22032	Other operating Expenses	3,000,000	6,400,000	0
26311	Extra-budgetary accounts and funds -Cash	0	1,369,999,992	0
27110	Social Security Benefits in Cash	0	12,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	0
Total of Subvote		3,693,983,661	5,830,877,490	0

Subvote 6022 SOKOINE REGIONAL REFERRAL HOSPITAL - LINDI

21111	Basic Salaries-Pensionable Posts	2,868,668,858	2,992,885,454	0
21113	Personnel Allowances - (Non-Discretionary)	204,046,715	198,600,000	0
22001	Office And General Supplies And Services	20,374,451	47,969,996	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	84,737,896	39,799,992	0
22003	Fuel, Oils, Lubricants	0	5,300,000	0
22004	Medical Supplies & Services	0	48,000,000	0
22007	Rental Expenses	0	950,000	0
22008	Training - Domestic	0	17,000,000	0
22010	Travel - In - Country	0	32,000,004	0
22012	Communication & Information	0	8,400,000	0
22014	Hospitality Supplies And Services	5,633,500	3,500,008	0
22017	Food Supplies and Services	0	12,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	0
22032	Other operating Expenses	1,340,000	4,000,008	0
26311	Extra-budgetary accounts and funds -Cash	0	1,672,388,748	0
27110	Social Security Benefits in Cash	4,200,000	9,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		3,189,001,419	5,144,394,210	0
Subvote 6023 SONGEA REGIONAL REFERRAL HOSPITAL - RUVUMA				
21111	Basic Salaries-Pensionable Posts	5,091,752,936	5,653,882,454	0
21113	Personnnel Allowances - (Non-Discretionary)	271,732,568	317,300,000	0
22001	Office And General Supplies And Services	128,880,000	73,243,000	0
22002	Utilities Supplies And Services	121,545,233	177,545,232	0
22003	Fuel, Oils, Lubricants	4,990,650	10,000,000	0
22010	Travel - In - Country	0	7,599,996	0
22012	Communication & Information	214,483	1,944,000	0
22014	Hospitality Supplies And Services	400,000	23,700,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	836,993	0
22030	Other Supplies and Services (not elsewhere classified)	1,068,300	1,099,783	0
22032	Other operating Expenses	1,300,000	3,000,000	0
26311	Extra-budgetary accounts and funds -Cash	0	757,499,832	0
27110	Social Security Benefits in Cash	18,900,000	25,200,000	0
Total of Subvote		5,641,584,171	7,052,851,290	0
Subvote 6024 SONGWE REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	330,000,000	709,999,454	0
21113	Personnnel Allowances - (Non-Discretionary)	228,492,286	307,350,000	0
21121	Personal Allowances - In-Kind	0	41,292,000	0
22001	Office And General Supplies And Services	62,778,423	4,891,000	0
22002	Utilities Supplies And Services	34,108,904	0	0
22003	Fuel, Oils, Lubricants	750,000	0	0
22007	Rental Expenses	100,000	400,000	0
22008	Training - Domestic	0	32,836,000	0
22010	Travel - In - Country	23,999,990	31,760,000	0
22012	Communication & Information	1,009,903	4,000,000	0
22014	Hospitality Supplies And Services	9,590,078	1,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,883,900	30,907,551	0
22032	Other operating Expenses	5,386,000	2,500,000	0
26311	Extra-budgetary accounts and funds -Cash	0	336,000,000	0
27110	Social Security Benefits in Cash	1,389,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,750,824	28,500,000	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		712,239,308	1,531,436,005	0
Subvote 6025 SUMBAWANGA REGIONAL REFERRAL HOSPITAL - RUKWA				
21111	Basic Salaries-Pensionable Posts	2,106,400,483	2,620,720,454	0
21113	Personnel Allowances - (Non-Discretionary)	221,233,432	266,200,005	0
21121	Personal Allowances - In-Kind	0	1,200,000	0
22001	Office And General Supplies And Services	59,449,200	60,640,000	0
22002	Utilities Supplies And Services	118,194,573	120,000,000	0
22003	Fuel, Oils, Lubricants	24,000,000	25,200,000	0
22004	Medical Supplies & Services	1,836,000	3,600,000	0
22010	Travel - In - Country	0	28,400,000	0
22012	Communication & Information	8,863,233	10,800,000	0
22014	Hospitality Supplies And Services	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,672,945	8,000,000	0
22032	Other operating Expenses	0	4,400,000	0
26311	Extra-budgetary accounts and funds -Cash	0	943,913,976	0
27110	Social Security Benefits in Cash	12,000,000	12,000,000	0
Total of Subvote		2,559,649,865	4,107,074,435	0
Subvote 6026 TABORA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	2,871,699,069	3,790,756,454	0
21113	Personnel Allowances - (Non-Discretionary)	226,609,017	239,600,548	0
21114	Personnel Allowances - (Discretionary)- Optional	29,115,752	36,000,000	0
21121	Personal Allowances - In-Kind	0	3,000,000	0
22001	Office And General Supplies And Services	90,929,843	109,119,600	0
22002	Utilities Supplies And Services	12,000,000	12,000,000	0
22003	Fuel, Oils, Lubricants	4,899,461	4,899,960	0
22004	Medical Supplies & Services	12,564,988	18,000,000	0
22010	Travel - In - Country	36,760,000	35,102,460	0
22012	Communication & Information	1,499,313	3,600,000	0
22014	Hospitality Supplies And Services	14,583,006	14,599,920	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,133,810	15,999,960	0
22032	Other operating Expenses	2,500,000	24,000,015	0
26311	Extra-budgetary accounts and funds -Cash	0	1,017,399,996	0
27110	Social Security Benefits in Cash	10,000,000	14,400,000	0
31221	Materials and Supplies	12,178,061	0	0
Total of Subvote		3,340,472,320	5,338,478,913	0
Subvote 6027 TEMEKE REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	5,004,611,596	6,333,433,454	0
21113	Personnel Allowances - (Non-Discretionary)	297,651,133	571,409,998	0
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
21121	Personal Allowances - In-Kind	0	9,940,000	0
22001	Office And General Supplies And Services	52,173,457	139,622,002	0
22002	Utilities Supplies And Services	148,887,682	229,615,320	0
22003	Fuel, Oils, Lubricants	0	78,600,000	0
22008	Training - Domestic	45,518,911	10,860,000	0
22010	Travel - In - Country	27,221,240	48,953,840	0
22012	Communication & Information	31,000,000	15,000,000	0
22014	Hospitality Supplies And Services	0	5,000,000	0
22019	Routine maintenance and repair of buildings	71,934,935	0	0
22031	Expenses on Professional fees and charges	3,270,025	0	0
22032	Other operating Expenses	23,234,377	25,000,000	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	0	2,884,689,132	0
27110	Social Security Benefits in Cash	22,010,000	13,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	0
Total of Subvote		5,732,513,355	10,372,323,746	0
Subvote 6028 TUMBI KIBAHA REGIONAL REFERRAL HOSPITAL - PWANI				
21111	Basic Salaries-Pensionable Posts	1,100,000,000	1,382,518,454	0
21113	Personnel Allowances - (Non-Discretionary)	280,184,978	232,100,000	0
22001	Office And General Supplies And Services	17,488,582	19,608,952	0
22002	Utilities Supplies And Services	213,687,265	147,078,900	0
22003	Fuel, Oils, Lubricants	2,924,539	31,280,000	0
22010	Travel - In - Country	8,999,522	21,320,000	0
22014	Hospitality Supplies And Services	600,000	600,000	0
26311	Extra-budgetary accounts and funds -Cash	0	2,888,727,106	0
27110	Social Security Benefits in Cash	0	4,800,000	0
Total of Subvote		1,623,884,887	4,728,033,412	0
Total of Programme		107,005,844,575	175,677,036,071	0
Total of Vote		339,930,472,431	539,128,874,000	557,303,059,000

VOTE 053

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

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

Development

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Health, Community Development, Gender, Elderly and Children - Community Development**

Twenty-eight billion seven hundred twenty-five million nine hundred twenty-nine thousand

(Shs.28,725,929,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	626,790,665	631,376,000	460,528,400
21113	Personnel Allowances - (Non-Discretionary)	464,450,443	166,650,000	327,430,000
21121	Personal Allowances - In-Kind	111,360,000	98,960,000	84,160,000
22001	Office And General Supplies And Services	292,332,842	291,421,600	100,921,600
22002	Utilities Supplies And Services	40,200,000	66,000,000	60,000,000
22003	Fuel, Oils, Lubricants	24,792,865	37,062,500	38,000,000
22004	Medical Supplies & Services	15,083,237	12,000,000	10,800,000
22007	Rental Expenses	9,120,000	5,700,000	5,100,000
22008	Training - Domestic	23,570,000	36,700,000	22,700,000
22010	Travel - In - Country	266,744,592	96,580,000	108,580,000
22011	Travel Out Of Country	32,503,986	20,540,357	11,887,400
22012	Communication & Information	6,360,000	3,860,000	1,360,000
22013	Educational Materials, Services And Supplies	800,000	0	0
22014	Hospitality Supplies And Services	65,480,000	33,800,000	129,420,000
22019	Routine maintenance and repair of buildings	18,400,000	9,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	103,600,000	78,000,000	57,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	550,000	1,000,000	500,000
22031	Expenses on Professional fees and charges	5,000,000	5,000,000	2,000,000
22032	Other operating Expenses	12,722,000	22,500,000	22,500,000
31122	Machinery and Equipment Other thanTransport Equipment	17,500,000	5,000,000	5,000,000
31221	Materials and Supplies	0	0	4,000,000
Total of Subvote		2,137,360,629	1,621,150,457	1,457,037,400

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	192,624,000	227,093,000	262,444,800
21113	Personnel Allowances - (Non-Discretionary)	62,403,400	37,660,000	105,090,000
21121	Personal Allowances - In-Kind	16,658,700	16,680,000	16,680,000
22001	Office And General Supplies And Services	12,294,600	13,040,000	6,600,000
22003	Fuel, Oils, Lubricants	14,377,000	5,897,500	7,497,500
22008	Training - Domestic	21,510,000	26,560,000	27,460,000
22010	Travel - In - Country	54,922,000	24,300,000	60,300,000
22011	Travel Out Of Country	1,000,000	6,363,200	5,562,500
22014	Hospitality Supplies And Services	7,520,000	5,400,000	2,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,143,013	9,698,187	11,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	1,650,000	1,100,000
22031	Expenses on Professional fees and charges	500,000	8,600,000	0
Total of Subvote		399,152,713	382,941,887	506,794,800

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

Item	Description	Development		
		2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	237,211,016	251,804,000	210,876,000
21113	Personnel Allowances - (Non-Discretionary)	55,180,000	35,400,000	81,060,000
21121	Personal Allowances - In-Kind	42,840,000	45,000,000	61,000,000
22001	Office And General Supplies And Services	23,580,000	31,900,000	25,150,000
22003	Fuel, Oils, Lubricants	22,500,000	22,500,000	15,380,000
22007	Rental Expenses	13,500,000	14,100,000	12,300,000
22008	Training - Domestic	22,800,000	4,942,800	6,000,000
22010	Travel - In - Country	130,089,976	235,280,000	131,400,000
22011	Travel Out Of Country	3,232,740	400,000	6,480,320
22014	Hospitality Supplies And Services	60,200,000	34,200,000	37,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,201,600	14,201,000	15,148,680
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	4,076,200	2,200,000
22031	Expenses on Professional fees and charges	0	8,000,000	10,001,000
31122	Machinery and Equipment Other thanTransport Equipment	3,765,000	0	6,000,000
Total of Subvote		631,300,332	701,804,000	620,876,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	93,873,000	94,380,000	80,664,000
21113	Personnel Allowances - (Non-Discretionary)	30,942,600	30,540,000	74,310,000
21121	Personal Allowances - In-Kind	16,680,000	32,680,000	32,680,000
22001	Office And General Supplies And Services	3,000,000	3,440,000	5,100,000
22003	Fuel, Oils, Lubricants	23,431,160	12,660,000	9,600,000
22008	Training - Domestic	11,420,000	1,500,000	7,500,000
22010	Travel - In - Country	93,273,700	46,040,000	33,800,000
22011	Travel Out Of Country	1,997,440	0	0
22014	Hospitality Supplies And Services	9,600,000	8,640,000	3,000,000
22019	Routine maintenance and repair of buildings	0	250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,200,000	13,698,642	15,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	1,100,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	8,250,000	0	3,658,000
Total of Subvote		305,867,900	244,928,642	267,712,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	2,007,534,344	219,084,000	80,280,000
21113	Personnel Allowances - (Non-Discretionary)	30,000,000	11,700,000	17,820,000
21121	Personal Allowances - In-Kind	2,760,000	2,760,000	2,760,000
22001	Office And General Supplies And Services	27,380,000	23,900,000	17,980,000
22003	Fuel, Oils, Lubricants	13,313,025	12,995,000	12,715,000
22007	Rental Expenses	0	4,500,000	4,500,000
22008	Training - Domestic	1,600,000	3,200,000	3,200,000
22010	Travel - In - Country	52,600,000	50,060,000	41,140,000
22012	Communication & Information	46,003,294	0	0
22013	Educational Materials, Services And Supplies	50,159,141	70,000,000	39,000,000
22014	Hospitality Supplies And Services	7,600,000	8,600,000	5,600,000
31122	Machinery and Equipment Other thanTransport Equipment	20,500,000	14,999,841	8,000,000
Total of Subvote		2,259,449,805	421,798,841	232,995,000

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

Item	Description	Development		
		2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	85,505,184	93,576,000	140,448,000
21113	Personnel Allowances - (Non-Discretionary)	72,899,400	44,500,000	59,760,000
21121	Personal Allowances - In-Kind	16,680,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	15,552,365	19,000,000	19,710,000
22003	Fuel, Oils, Lubricants	20,547,500	12,797,500	9,322,500
22007	Rental Expenses	3,000,000	1,500,000	3,000,000
22008	Training - Domestic	27,714,000	18,676,000	0
22010	Travel - In - Country	106,800,000	43,900,000	31,300,000
22012	Communication & Information	4,000,000	3,000,000	2,000,000
22014	Hospitality Supplies And Services	14,120,000	8,520,000	9,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,182,410	14,202,778	14,204,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	2,200,000	2,200,000
22031	Expenses on Professional fees and charges	50,750,000	16,850,000	33,850,000
22032	Other operating Expenses	23,418,235	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		457,369,094	295,402,278	352,275,000
Subvote 1007 INFORMATION,COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	68,796,000	91,400,000	83,256,000
21113	Personnel Allowances - (Non-Discretionary)	16,496,344	10,500,000	24,660,000
21121	Personal Allowances - In-Kind	2,760,000	2,760,000	5,160,000
22001	Office And General Supplies And Services	55,960,000	4,047,500	10,107,500
22007	Rental Expenses	6,000,000	0	600,000
22008	Training - Domestic	20,800,000	25,900,000	22,850,000
22010	Travel - In - Country	62,300,000	26,000,000	35,880,000
22012	Communication & Information	45,000,000	26,000,000	20,481,057
22014	Hospitality Supplies And Services	13,900,000	4,380,000	3,500,000
22019	Routine maintenance and repair of buildings	0	250,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,366,943	2,119,951	3,754,443
22031	Expenses on Professional fees and charges	2,000,000	1,400,000	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	149,325,000	50,000,000	14,265,000
Total of Subvote		447,704,287	244,757,451	226,614,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	81,682,484	88,524,000	79,020,000
21113	Personnel Allowances - (Non-Discretionary)	11,572,600	13,050,000	21,520,000
21121	Personal Allowances - In-Kind	47,381,040	32,680,000	16,680,000
22001	Office And General Supplies And Services	2,900,000	4,460,000	3,928,400
22003	Fuel, Oils, Lubricants	0	0	9,600,000
22007	Rental Expenses	1,200,000	1,200,000	1,800,000
22008	Training - Domestic	12,245,000	9,554,398	0
22010	Travel - In - Country	31,400,000	26,300,000	46,700,000
22011	Travel Out Of Country	12,331,360	12,548,000	5,803,600
22014	Hospitality Supplies And Services	2,720,000	3,740,000	8,000,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	550,000	550,000
22031	Expenses on Professional fees and charges	2,000,000	2,700,000	2,700,000

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

Item	Description	Development		
		2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		205,582,484	195,806,398	206,302,000
Total of Programme		6,843,787,244	4,108,589,954	3,870,606,200

PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT

Subvote 2001 COMMUNITY DEVELOPMENT INSTITUTES

21111	Basic Salaries-Pensionable Posts	211,044,000	19,800,371	1,617,244,000
21112	Basic Salaries-Non Pensionable Posts	0	0	114,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	538,016,000
22001	Office And General Supplies And Services	0	0	605,144,000
22002	Utilities Supplies And Services	0	0	192,160,000
22003	Fuel, Oils, Lubricants	0	0	169,385,000
22004	Medical Supplies & Services	0	0	41,120,000
22006	Clothing, Bedding, Footwear And Services	0	0	37,750,000
22007	Rental Expenses	0	0	37,445,064
22008	Training - Domestic	0	0	237,500,000
22010	Travel - In - Country	0	0	923,800,000
22012	Communication & Information	0	0	136,220,000
22013	Educational Materials, Services And Supplies	0	0	1,188,410,700
22014	Hospitality Supplies And Services	0	0	281,365,000
22019	Routine maintenance and repair of buildings	0	0	1,099,062,400
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	111,300,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	33,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	38,549,500
22031	Expenses on Professional fees and charges	0	0	45,250,000
22032	Other operating Expenses	0	0	27,100,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,563,131,936
31114	Land improvements	0	0	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	607,554,400
Total of Subvote		211,044,000	19,800,371	10,657,508,000

Subvote 2002 COMMUNITY DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	1,854,348,667	2,252,746,769	458,680,800
21112	Basic Salaries-Non Pensionable Posts	0	111,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	102,059,672	550,737,000	108,690,000
21121	Personal Allowances - In-Kind	42,840,000	39,240,000	42,840,000
22001	Office And General Supplies And Services	60,301,770	595,554,300	7,840,000
22002	Utilities Supplies And Services	0	192,161,000	0
22003	Fuel, Oils, Lubricants	51,216,200	220,165,000	30,310,000
22004	Medical Supplies & Services	0	36,405,600	0
22006	Clothing, Bedding, Footwear And Services	0	37,750,000	0
22007	Rental Expenses	10,800,000	39,100,000	0
22008	Training - Domestic	26,691,997	249,430,000	7,000,000
22010	Travel - In - Country	339,999,800	1,089,560,000	186,260,000
22012	Communication & Information	0	145,499,064	0
22013	Educational Materials, Services And Supplies	0	1,092,370,019	0
22014	Hospitality Supplies And Services	58,000,000	312,324,800	15,760,000

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

Item	Description	Development		
		2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	1,240,301,444	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	6,900,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,188,025	114,000,211	20,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	34,700,000	2,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	38,549,487	0
22031	Expenses on Professional fees and charges	12,500,000	45,250,000	0
22032	Other operating Expenses	18,653,162	27,100,000	7,500,000
26311	Extra-budgetary accounts and funds -Cash	5,725,103,015	2,729,311,117	0
26323	Extra-budgetary accounts and funds -in kind	2,159,257,400	0	0
31114	Land improvements	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	212,756	641,934,350	500,000
Total of Subvote		10,482,172,464	11,848,290,161	887,780,800
Total of Programme		10,693,216,464	11,868,090,532	11,545,288,800

PROGRAMME 30 GENDER DEVELOPMENT

Subvote 3001 GENDER DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	239,166,330	296,211,000	294,924,000
21113	Personnel Allowances - (Non-Discretionary)	51,400,000	20,300,000	122,090,000
21121	Personal Allowances - In-Kind	42,839,100	55,240,000	55,240,000
22001	Office And General Supplies And Services	55,656,650	21,100,000	3,500,000
22003	Fuel, Oils, Lubricants	50,602,400	45,617,500	37,900,000
22007	Rental Expenses	12,200,000	21,400,000	10,200,000
22008	Training - Domestic	12,605,000	20,441,000	22,941,000
22010	Travel - In - Country	297,021,800	80,514,800	83,969,000
22011	Travel Out Of Country	58,762,450	102,253,600	22,407,000
22012	Communication & Information	17,331,000	5,019,629	2,000,000
22014	Hospitality Supplies And Services	29,080,000	22,900,000	28,920,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,828,094	14,080,700	14,000,000
22031	Expenses on Professional fees and charges	1,000,000	1,300,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,965,244	0	500,000
Total of Subvote		890,458,068	706,878,229	700,591,000

Subvote 3002 CHILDREN DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	239,140,532	260,356,860	299,736,000
21113	Personnel Allowances - (Non-Discretionary)	18,101,700	13,500,000	99,720,000
21121	Personal Allowances - In-Kind	79,179,200	79,180,000	79,180,000
22001	Office And General Supplies And Services	40,398,250	48,640,000	23,300,000
22003	Fuel, Oils, Lubricants	35,392,018	37,560,000	15,000,000
22007	Rental Expenses	2,100,000	1,500,000	1,500,000
22008	Training - Domestic	8,450,000	8,950,000	5,800,000
22010	Travel - In - Country	309,216,000	158,360,000	120,080,000
22011	Travel Out Of Country	19,609,500	38,300,000	11,000,000
22014	Hospitality Supplies And Services	27,300,000	22,600,000	23,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,175,856	9,702,675	9,513,000

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

Item	Description	Development		
		2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
Total of Subvote		793,063,056	681,649,535	691,029,000
Total of Programme		1,683,521,124	1,388,527,764	1,391,620,000

PROGRAMME 40 NGO COORDINATION

Subvote 4001 NON-GOVERNMENT ORGANIZATIONS

21111	Basic Salaries-Pensionable Posts	258,311,638	354,312,000	345,612,000
21113	Personnel Allowances - (Non-Discretionary)	77,566,000	41,500,000	135,270,000
21121	Personal Allowances - In-Kind	46,412,400	42,160,000	45,760,000
22001	Office And General Supplies And Services	49,701,298	63,620,000	48,900,000
22003	Fuel, Oils, Lubricants	36,490,000	27,080,000	34,500,000
22007	Rental Expenses	18,000,000	19,700,000	33,000,000
22008	Training - Domestic	5,510,000	19,436,000	25,000,000
22010	Travel - In - Country	280,774,040	133,560,000	419,900,000
22012	Communication & Information	8,720,785	23,354,000	32,188,000
22014	Hospitality Supplies And Services	18,800,000	10,360,000	31,600,000
22019	Routine maintenance and repair of buildings	0	1,250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,999,956	14,080,000	18,396,000
22031	Expenses on Professional fees and charges	2,560,000	3,900,000	3,900,000
26311	Extra-budgetary accounts and funds -Cash	30,000,000	30,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	0	2,250,000
Total of Subvote		843,046,117	784,312,000	1,206,276,000
Total of Programme		843,046,117	784,312,000	1,206,276,000

PROGRAMME 50 SOCIAL WELFARE

Subvote 5001 SOCIAL WELFARE DIVISION

21111	Basic Salaries-Pensionable Posts	0	1,810,175,000	2,085,834,000
21113	Personnel Allowances - (Non-Discretionary)	232,823,542	248,000,000	550,150,000
21114	Personnel Allowances - (Discretionary)- Optional	12,234,201	11,520,000	32,400,000
21121	Personal Allowances - In-Kind	84,691,900	71,920,000	159,080,000
22001	Office And General Supplies And Services	104,203,787	144,840,000	469,912,000
22002	Utilities Supplies And Services	48,091,270	89,100,000	185,100,000
22003	Fuel, Oils, Lubricants	154,514,838	214,260,000	212,175,000
22004	Medical Supplies & Services	80,848,249	82,580,000	99,500,000
22006	Clothing, Bedding, Footwear And Services	83,800,000	94,700,000	91,400,000
22007	Rental Expenses	23,239,500	23,400,000	28,800,000
22008	Training - Domestic	50,751,800	57,500,000	77,250,000
22010	Travel - In - Country	244,301,945	284,820,000	573,320,000
22012	Communication & Information	0	3,300,000	2,700,000
22013	Educational Materials, Services And Supplies	16,480,000	35,100,000	28,100,000
22014	Hospitality Supplies And Services	30,770,000	43,600,000	102,400,000
22017	Food Supplies and Services	911,044,052	596,775,000	772,160,000
22019	Routine maintenance and repair of buildings	101,450,000	51,000,000	51,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,396,540	42,000,000	62,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	32,000,000

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

Item	Description	Development		
		2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	47,983,669	71,400,000	40,000,000
22031	Expenses on Professional fees and charges	30,400,000	0	102,700,000
22032	Other operating Expenses	19,850,000	19,922,000	32,323,000
26311	Extra-budgetary accounts and funds -Cash	3,457,484,530	3,772,642,750	4,276,304,000
27210	Social Assistance Benefits In-cash	69,542,766	91,300,000	70,800,000
31121	Transportation Equipment	0	400,000,000	400,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,842,792	70,000,000	174,730,000
Total of Subvote		5,861,745,378	8,341,854,750	10,712,138,000
Total of Programme		5,861,745,378	8,341,854,750	10,712,138,000
Total of Vote		25,925,316,327	26,491,375,000	28,725,929,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS
AND GOOD GOVERNANCE

Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Commission for Human Rights and Good Governance**

Six billion three hundred forty-five million eight hundred thirty-six thousand

(Shs.6,345,836,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	737,572,676	516,848,800	571,164,000
21113	Personnel Allowances - (Non-Discretionary)	399,039,854	746,770,000	494,290,000
21114	Personnel Allowances - (Discretionary)- Optional	7,709,700	0	6,480,000
21121	Personal Allowances - In-Kind	14,457,046	111,120,000	5,800,000
22001	Office And General Supplies And Services	83,535,021	33,422,000	79,667,000
22002	Utilities Supplies And Services	59,399,999	48,600,000	22,800,000
22003	Fuel, Oils, Lubricants	42,501,720	47,582,400	93,150,000
22004	Medical Supplies & Services	8,937,812	6,400,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	2,275,000	5,500,000	6,980,000
22007	Rental Expenses	50,099,792	109,776,000	58,709,999
22008	Training - Domestic	3,440,000	9,000,000	14,900,000
22010	Travel - In - Country	64,235,700	61,570,000	122,535,000
22012	Communication & Information	2,700,000	18,500,000	12,500,000
22014	Hospitality Supplies And Services	61,459,456	72,638,750	93,115,550
22016	Printing, advertizing and Information Supplies and Services	0	150,000	200,750
22019	Routine maintenance and repair of buildings	0	130,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,293,739	71,511,920	146,399,996
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	18,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	141,629,126	15,000,000	20,000,000
31112	Buildings other than dwellings	0	0	50,000,000
31114	Land improvements	0	20,000,000	0
31121	Transportation Equipment	0	200,000,000	800,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,570,961	0	31,600,000
Total of Subvote		1,739,857,602	2,230,389,870	2,661,892,295

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	87,153,027	94,832,000	121,536,000
21113	Personnel Allowances - (Non-Discretionary)	41,296,000	33,980,000	66,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	0	8,600,000	870,000
22001	Office And General Supplies And Services	4,781,000	4,390,000	8,000,000
22003	Fuel, Oils, Lubricants	1,550,000	2,300,000	0
22008	Training - Domestic	480,000	2,000,000	4,500,000
22010	Travel - In - Country	46,049,553	5,500,000	13,220,000
22012	Communication & Information	0	375,000	0
22014	Hospitality Supplies And Services	1,472,710	1,300,000	1,880,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,600,000
Total of Subvote		183,982,290	155,277,000	217,886,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	34,446,448	59,748,000	63,960,000
21113	Personnnel Allowances - (Non-Discretionary)	30,680,000	24,680,000	31,880,000
21121	Personal Allowances - In-Kind	1,194,000	8,800,000	0
22001	Office And General Supplies And Services	3,088,000	1,520,000	2,330,000
22003	Fuel, Oils, Lubricants	7,728,000	3,864,000	0
22008	Training - Domestic	0	500,000	1,500,000
22010	Travel - In - Country	7,600,000	11,580,000	15,240,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	0	1,100,000	3,500,000
Total of Subvote		84,736,448	111,792,000	118,910,000
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	236,745,000	288,528,000	222,948,000
21113	Personnnel Allowances - (Non-Discretionary)	13,428,800	56,860,000	82,740,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	0	32,280,000	32,000,000
22001	Office And General Supplies And Services	3,830,000	5,120,000	6,830,000
22003	Fuel, Oils, Lubricants	900,888	1,499,600	0
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	0	0	400,000
22009	Training - Foreign	0	2,500,000	0
22010	Travel - In - Country	6,750,000	8,900,000	25,100,000
22011	Travel Out Of Country	0	5,600,000	0
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	968,000	500,000	3,950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	9,000,000
Total of Subvote		262,622,688	405,787,600	385,668,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	21,480,899	62,364,000	71,064,000
21113	Personnnel Allowances - (Non-Discretionary)	9,403,800	16,600,000	43,650,000
21121	Personal Allowances - In-Kind	1,700,000	440,000	550,000
22001	Office And General Supplies And Services	3,788,100	1,500,000	1,100,000
22008	Training - Domestic	0	1,100,000	5,250,000
22010	Travel - In - Country	3,200,000	10,400,000	7,600,000
22012	Communication & Information	0	200,000	0
22014	Hospitality Supplies And Services	1,578,200	2,090,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,200,000	600,000
22031	Expenses on Professional fees and charges	0	25,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		41,150,999	121,894,000	136,914,000
Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	32,149,901	69,108,000	75,408,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	4,644,500	9,700,000	51,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
22001	Office And General Supplies And Services	1,385,395	1,320,000	21,740,000
22003	Fuel, Oils, Lubricants	0	2,300	0
22008	Training - Domestic	0	20,000	0
22010	Travel - In - Country	4,040,000	4,180,000	6,620,000
22012	Communication & Information	22,180,793	62,200,000	17,368,000
22014	Hospitality Supplies And Services	242,000	610,000	1,440,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,100,000	21,009,295
31132	Intellectual Property Products	0	1,440,000	0
Total of Subvote		64,642,589	159,180,300	195,285,295
Subvote 1007 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	73,320,000	11,628,000	48,000,000
21113	Personnel Allowances - (Non-Discretionary)	20,790,000	39,380,000	37,180,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	600,000	1,800,000
21121	Personal Allowances - In-Kind	0	8,000,000	0
22001	Office And General Supplies And Services	1,322,416	7,650,000	12,920,000
22003	Fuel, Oils, Lubricants	6,432,400	4,255,000	3,919,200
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	2,400,000	12,200,000	29,720,000
22012	Communication & Information	0	200,000	200,000
22014	Hospitality Supplies And Services	3,000,000	3,300,000	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		107,864,816	90,613,000	149,739,200
Total of Programme		2,484,857,432	3,274,933,770	3,866,294,790

PROGRAMME 20 DEVELOPMENT

Subvote 2001 COMPLAINTS AND INVESTIGATION DIVISION

21111	Basic Salaries-Pensionable Posts	773,454,630	519,648,000	745,272,000
21113	Personnel Allowances - (Non-Discretionary)	46,403,300	44,900,000	170,340,000
21114	Personnel Allowances - (Discretionary)- Optional	1,600,000	517,900	500,000
21121	Personal Allowances - In-Kind	0	63,240,000	33,240,000
22001	Office And General Supplies And Services	6,700,600	3,684,000	4,680,000
22003	Fuel, Oils, Lubricants	390,000	1,035,000	1,968,800
22007	Rental Expenses	0	0	1,890,000
22010	Travel - In - Country	51,100,000	24,200,000	35,180,000
22012	Communication & Information	0	665,000	1,460,000
22014	Hospitality Supplies And Services	2,457,600	970,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,485,000	450,000	0
22031	Expenses on Professional fees and charges	0	250,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	16,517,700
Total of Subvote		884,591,130	663,559,900	1,011,548,500

Subvote 2003 PUBLIC EDUCATION, COMM.,RESEARCH AND DOCUMENTATION

21111	Basic Salaries-Pensionable Posts	247,938,359	270,144,000	244,284,000
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Vote 055 Commission for Human Rights and Good Governance

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	25,729,600	73,360,000	103,240,000
21114	Personnel Allowances - (Discretionary)- Optional	2,600,000	2,600,000	3,500,000
21121	Personal Allowances - In-Kind	0	24,000,000	32,000,000
22001	Office And General Supplies And Services	7,864,270	8,927,600	10,730,000
22003	Fuel, Oils, Lubricants	7,530,200	0	1,577,800
22006	Clothing, Bedding, Footwear And Services	360,000	500,000	9,000,000
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	20,300,000	10,550,000	39,600,000
22012	Communication & Information	0	1,000,000	2,500,000
22014	Hospitality Supplies And Services	360,000	2,100,000	6,830,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,500,000	9,000,000
Total of Subvote		312,682,429	400,681,600	464,261,800
Total of Programme		1,197,273,559	1,064,241,500	1,475,810,300

PROGRAMME 30 SUPPLIES

Subvote 3001 ZANZIBAR OFFICE

21111	Basic Salaries-Pensionable Posts	112,756,567	172,407,200	161,628,000
21113	Personnel Allowances - (Non-Discretionary)	3,150,000	13,300,000	46,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	150,000
21121	Personal Allowances - In-Kind	0	2,400,000	0
22001	Office And General Supplies And Services	16,214,510	24,870,000	24,140,000
22002	Utilities Supplies And Services	4,040,000	3,600,000	3,300,000
22003	Fuel, Oils, Lubricants	4,744,900	18,814,000	15,575,600
22007	Rental Expenses	0	0	12,750,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	11,021,000	4,840,000	10,580,000
22012	Communication & Information	2,005,000	0	165,000
22013	Educational Materials, Services And Supplies	0	0	400,000
22014	Hospitality Supplies And Services	3,079,500	1,532,235	5,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	940,000	0	9,500,000
31121	Transportation Equipment	0	2,000,000	0
Total of Subvote		157,951,477	243,763,435	291,308,600

Subvote 3002 MWANZA OFFICE

21111	Basic Salaries-Pensionable Posts	24,831,923	224,464,000	147,264,000
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	17,180,000	16,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	400,000
21121	Personal Allowances - In-Kind	0	1,880,000	1,000,000
22001	Office And General Supplies And Services	6,327,316	7,120,000	10,070,000
22002	Utilities Supplies And Services	2,680,612	900,000	3,360,000
22003	Fuel, Oils, Lubricants	1,351,400	4,968,000	9,501,300
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	450,000	0
22010	Travel - In - Country	7,720,000	16,620,000	26,260,000
22012	Communication & Information	958,000	560,000	2,560,000
22014	Hospitality Supplies And Services	2,520,000	1,100,000	1,000,000
22019	Routine maintenance and repair of buildings	500,000	280,300	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,000	0	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	800,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		51,039,251	278,222,300	220,715,300
Subvote 3003 LINDI OFFICE				
21111	Basic Salaries-Pensionable Posts	2,603,203	21,228,000	23,028,000
21113	Personnel Allowances - (Non-Discretionary)	2,100,000	7,660,000	17,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
21121	Personal Allowances - In-Kind	0	0	200,000
22001	Office And General Supplies And Services	12,795,811	3,680,000	15,151,280
22002	Utilities Supplies And Services	3,030,000	4,800,000	1,980,000
22003	Fuel, Oils, Lubricants	0	1,150,000	2,139,000
22007	Rental Expenses	0	300,000	13,966,164
22008	Training - Domestic	0	600,000	0
22010	Travel - In - Country	5,150,000	11,700,000	5,320,000
22012	Communication & Information	0	610,000	340,000
22013	Educational Materials, Services And Supplies	0	600,000	1,000,000
22014	Hospitality Supplies And Services	1,390,000	4,000,000	1,540,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,100,866
22030	Other Supplies and Services (not elsewhere classified)	0	0	200,000
Total of Subvote		27,069,014	57,028,000	85,465,310
Subvote 3004 PEMBA BRANCH				
21111	Basic Salaries-Pensionable Posts	0	45,324,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,279,040	6,290,000	22,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	12,877,760	9,600,000	17,540,000
22002	Utilities Supplies And Services	1,320,000	1,800,000	1,920,000
22003	Fuel, Oils, Lubricants	0	0	2,185,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	900,000
22010	Travel - In - Country	200,000	2,120,000	13,300,000
22012	Communication & Information	100,000	1,400,000	868,000
22013	Educational Materials, Services And Supplies	0	0	600,000
22014	Hospitality Supplies And Services	250,000	1,500,000	1,540,000
Total of Subvote		16,026,800	69,134,000	62,753,000
Subvote 3005 DAR ES SALAAM OFFICE				
21111	Basic Salaries-Pensionable Posts	0	453,084,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	61,500,000	166,010,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,900,000	400,000
21121	Personal Allowances - In-Kind	0	5,614,675	5,614,680
22001	Office And General Supplies And Services	0	44,509,720	50,549,720
22002	Utilities Supplies And Services	0	42,000,000	18,000,000
22003	Fuel, Oils, Lubricants	0	6,095,000	15,366,300
22006	Clothing, Bedding, Footwear And Services	0	0	1,225,000
22010	Travel - In - Country	0	6,500,000	26,580,000
22012	Communication & Information	0	4,400,000	3,603,000
22014	Hospitality Supplies And Services	0	13,309,600	11,640,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,000,000
22019	Routine maintenance and repair of buildings	0	2,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,400,000	17,000,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	8,500,000
Total of Subvote		0	672,312,995	343,488,700
Total of Programme		252,086,542	1,320,460,730	1,003,730,910
Total of Vote		3,934,217,532	5,659,636,000	6,345,836,000

VOTE 056

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **President's Office - Regional Administration and Local Government Authorities**

Sixty-eight billion eight hundred eighty-seven million six hundred fifty-two thousand

(Shs.68,887,652,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,005,744,000	1,259,742,000	1,221,228,000
21113	Personnel Allowances - (Non-Discretionary)	675,533,358	244,720,000	251,270,000
21121	Personal Allowances - In-Kind	190,591,000	164,525,000	168,830,000
22001	Office And General Supplies And Services	251,483,138	289,200,000	397,800,000
22002	Utilities Supplies And Services	246,568,243	234,000,000	192,000,000
22003	Fuel, Oils, Lubricants	81,859,727	96,490,000	94,505,000
22004	Medical Supplies & Services	2,300,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	37,500,000
22007	Rental Expenses	14,848,040	111,600,000	74,200,000
22008	Training - Domestic	12,895,000	50,500,000	125,983,600
22010	Travel - In - Country	404,361,000	360,600,000	257,640,000
22011	Travel Out Of Country	22,101,001	56,100,000	53,360,000
22012	Communication & Information	152,524,426	157,080,000	106,680,000
22014	Hospitality Supplies And Services	52,285,000	58,950,000	71,360,000
22019	Routine maintenance and repair of buildings	25,947,685	40,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,653,992	100,000,000	120,639,900
22031	Expenses on Professional fees and charges	0	0	600,000
22032	Other operating Expenses	277,087,069	36,619,000	30,016,400
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	5,999,100
Total of Subvote		4,511,782,679	3,285,326,000	3,246,812,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	555,795,634	427,092,000	420,292,000
21113	Personnel Allowances - (Non-Discretionary)	34,850,600	27,400,000	38,600,000
21121	Personal Allowances - In-Kind	3,120,000	3,120,000	10,320,000
22001	Office And General Supplies And Services	13,319,260	28,150,000	29,400,000
22003	Fuel, Oils, Lubricants	6,894,723	12,325,000	8,475,000
22008	Training - Domestic	10,425,000	18,000,000	23,700,000
22010	Travel - In - Country	72,896,400	42,180,000	37,860,000
22012	Communication & Information	2,760,000	3,960,000	3,960,000
22014	Hospitality Supplies And Services	10,890,000	3,130,000	10,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,410,000	16,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,600,000	31,850,000	10,900,000
Total of Subvote		716,961,617	613,207,000	606,407,000

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	432,240,000	509,364,000	480,060,000
21113	Personnel Allowances - (Non-Discretionary)	93,104,600	86,050,000	71,500,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21121	Personal Allowances - In-Kind	25,360,000	9,360,000	46,960,000
22001	Office And General Supplies And Services	39,470,597	42,300,000	51,600,000
22003	Fuel, Oils, Lubricants	16,909,857	38,760,000	71,590,000
22007	Rental Expenses	0	9,000,000	600,000
22008	Training - Domestic	7,850,000	24,348,950	42,198,950
22010	Travel - In - Country	251,127,000	166,440,000	667,800,000
22011	Travel Out Of Country	4,080,000	0	0
22012	Communication & Information	8,280,000	15,480,000	14,280,000
22014	Hospitality Supplies And Services	22,110,000	20,140,000	27,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,400,606	24,000,000	54,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,056,100	15,000,000	8,000,000
31121	Transportation Equipment	0	60,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,215,170	5,000,000	15,000,000
Total of Subvote		917,203,930	1,025,242,950	1,550,938,950
Subvote 1004 INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION				
21111	Basic Salaries-Pensionable Posts	848,148,000	860,616,000	841,820,000
21113	Personnnel Allowances - (Non-Discretionary)	14,342,100	37,600,000	37,600,000
21121	Personal Allowances - In-Kind	4,420,000	25,360,000	25,360,000
22001	Office And General Supplies And Services	1,000,000	20,400,000	20,400,000
22003	Fuel, Oils, Lubricants	2,306,130	35,732,500	19,942,500
22010	Travel - In - Country	160,630,000	47,040,000	72,600,000
22012	Communication & Information	3,290,788,848	3,636,880,000	3,636,880,460
22014	Hospitality Supplies And Services	750,000	750,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,180,000	27,000,000	27,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	17,770,460	8,000,000
Total of Subvote		4,329,565,078	4,709,148,960	4,690,352,960
Subvote 1005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	365,448,000	457,152,000	482,988,000
21113	Personnnel Allowances - (Non-Discretionary)	23,719,500	46,600,000	24,250,000
21121	Personal Allowances - In-Kind	25,360,000	25,360,000	46,960,000
22001	Office And General Supplies And Services	6,000,000	13,989,000	4,872,500
22003	Fuel, Oils, Lubricants	11,106,191	19,410,000	19,062,500
22007	Rental Expenses	4,000,000	0	0
22008	Training - Domestic	5,000,000	8,000,000	8,000,000
22010	Travel - In - Country	126,370,000	80,200,000	99,600,000
22012	Communication & Information	8,280,000	9,480,000	9,480,000
22014	Hospitality Supplies And Services	8,000,000	0	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,127,540	17,700,000	19,764,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	0
Total of Subvote		585,411,231	692,891,000	718,727,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	186,810,094	183,372,000	182,400,000
21113	Personnnel Allowances - (Non-Discretionary)	39,901,400	41,630,000	53,810,000
21121	Personal Allowances - In-Kind	19,715,000	10,920,000	3,720,000
22001	Office And General Supplies And Services	4,250,754	9,700,000	9,700,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,459,176	13,750,000	13,900,000
22008	Training - Domestic	17,696,250	25,400,000	10,000,000
22010	Travel - In - Country	56,130,000	53,100,000	63,810,000
22012	Communication & Information	2,760,000	3,780,000	3,240,000
22014	Hospitality Supplies And Services	8,291,000	10,060,000	12,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,275,007	18,500,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,850,258	9,500,000	9,000,000
Total of Subvote		357,138,940	385,712,000	384,740,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	138,270,000	193,614,000	123,090,000
21113	Personnnel Allowances - (Non-Discretionary)	16,023,300	15,500,000	23,000,000
22001	Office And General Supplies And Services	0	7,400,000	9,400,000
22003	Fuel, Oils, Lubricants	9,972,930	19,980,000	10,000,000
22008	Training - Domestic	4,850,000	5,049,400	5,300,000
22010	Travel - In - Country	99,558,070	61,200,000	54,000,000
22012	Communication & Information	51,742,000	67,035,200	70,200,000
22013	Educational Materials, Services And Supplies	0	18,164,800	13,000,000
22014	Hospitality Supplies And Services	750,000	750,000	4,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,415,767	5,000,000	3,172,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,242,600	9,000,000
Total of Subvote		325,582,066	394,936,000	324,412,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	285,757,689	303,108,000	304,680,000
21113	Personnnel Allowances - (Non-Discretionary)	56,145,100	65,700,000	72,950,000
21121	Personal Allowances - In-Kind	3,120,000	5,920,000	3,120,000
22001	Office And General Supplies And Services	12,867,184	24,000,000	23,100,000
22003	Fuel, Oils, Lubricants	9,443,454	12,550,000	9,900,000
22008	Training - Domestic	0	9,100,000	11,600,000
22010	Travel - In - Country	58,171,000	29,700,000	23,000,000
22012	Communication & Information	2,760,000	8,960,000	8,960,000
22014	Hospitality Supplies And Services	750,000	750,000	3,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,975,000	28,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,500,000
Total of Subvote		432,989,427	487,788,000	489,360,000
Subvote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	609,772,046	488,430,000	400,278,000
21113	Personnnel Allowances - (Non-Discretionary)	47,218,699	58,310,750	40,010,500
21121	Personal Allowances - In-Kind	8,060,000	9,360,000	30,960,000
22001	Office And General Supplies And Services	7,165,680	10,802,250	4,600,000
22003	Fuel, Oils, Lubricants	0	13,525,000	11,667,500
22010	Travel - In - Country	36,055,208	20,760,000	28,320,000
22012	Communication & Information	8,280,000	8,280,000	8,280,000
22014	Hospitality Supplies And Services	3,502,311	3,550,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	3,200,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	15,506,872,831	28,661,295,672	33,524,911,000
Total of Subvote		16,226,926,775	29,279,513,672	34,054,977,000
Total of Programme		28,403,561,743	40,873,765,582	46,066,726,910

PROGRAMME 20 DEVELOPMENT

Subvote 2001 REGIONAL ADMINISTRATION DIVISION

21111	Basic Salaries-Pensionable Posts	289,673,115	290,316,000	351,672,000
21113	Personnel Allowances - (Non-Discretionary)	54,966,700	53,000,000	44,540,000
21121	Personal Allowances - In-Kind	9,360,000	9,360,000	30,960,000
22001	Office And General Supplies And Services	4,201,700	11,500,000	9,200,000
22003	Fuel, Oils, Lubricants	12,718,766	16,367,500	11,210,000
22007	Rental Expenses	0	3,000,000	5,250,000
22010	Travel - In - Country	111,360,000	110,160,000	99,840,000
22012	Communication & Information	11,090,314	15,480,000	8,280,000
22014	Hospitality Supplies And Services	11,483,000	14,925,500	17,935,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,679,376	8,500,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,078,000
Total of Subvote		506,532,971	532,609,000	593,965,000

Subvote 2002 LOCAL GOVERNMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,653,624,000	1,523,112,000	1,190,115,396
21113	Personnel Allowances - (Non-Discretionary)	169,621,400	61,447,316,000	96,860,000
21121	Personal Allowances - In-Kind	44,680,000	19,480,000	41,280,000
22001	Office And General Supplies And Services	7,309,359,661	49,300,000	33,900,898
22003	Fuel, Oils, Lubricants	370,104,091	66,727,500	84,385,000
22007	Rental Expenses	30,458,559	150,158	0
22008	Training - Domestic	0	36,000,000	47,000,000
22010	Travel - In - Country	3,757,971,767	102,500,000	265,940,000
22012	Communication & Information	625,358,876	15,404,004	15,404,004
22014	Hospitality Supplies And Services	165,981,700	2,725,000	10,285,457
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	205,308,488	14,749,998	12,220,146
26311	Extra-budgetary accounts and funds -Cash	3,864,550,000	4,502,859,738	5,018,423,000
31122	Machinery and Equipment Other thanTransport Equipment	341,051,747	6,000,000	18,000,000
Total of Subvote		18,538,070,291	67,786,324,398	6,833,813,901

Subvote 2003 SECTOR COORDINATION DIVISION

21111	Basic Salaries-Pensionable Posts	696,156,000	890,676,000	735,036,000
21113	Personnel Allowances - (Non-Discretionary)	24,450,000	52,600,000	39,450,000
21121	Personal Allowances - In-Kind	0	0	25,360,000
22001	Office And General Supplies And Services	2,858,300	3,101,000	7,800,000
22002	Utilities Supplies And Services	5,720,000	9,360,000	0
22003	Fuel, Oils, Lubricants	6,723,732	7,945,000	10,897,500
22010	Travel - In - Country	54,630,000	37,040,000	55,780,000
22012	Communication & Information	8,588,038	21,280,000	11,880,000
22014	Hospitality Supplies And Services	8,184,000	9,943,000	1,101,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,858,065	16,000,000	9,000,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22032	Other operating Expenses	0	4,000,000	0
Total of Subvote		815,168,134	1,051,945,000	896,305,000
Subvote 2004 BASIC EDUCATION COORDINATION DIVISION				
21111	Basic Salaries-Pensionable Posts	1,385,401,587	1,493,118,000	1,163,712,000
21113	Personnel Allowances - (Non-Discretionary)	17,565,700	35,300,000	65,090,000
21121	Personal Allowances - In-Kind	36,480,000	41,280,000	12,480,000
22001	Office And General Supplies And Services	2,676,422	8,400,000	5,120,900
22003	Fuel, Oils, Lubricants	7,943,075	7,610,000	7,617,500
22008	Training - Domestic	5,915,000	7,493,400	7,500,000
22010	Travel - In - Country	39,400,000	24,200,000	29,380,000
22012	Communication & Information	11,040,000	14,640,000	14,640,000
22014	Hospitality Supplies And Services	4,000,000	7,625,000	4,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,529,084	4,735,600	4,735,600
26311	Extra-budgetary accounts and funds -Cash	9,889,953,980	10,303,359,435	10,011,527,000
Total of Subvote		11,403,904,848	11,947,761,435	11,326,523,000
Subvote 2005 URBAN DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	463,488,362	594,516,000	500,112,000
21113	Personnel Allowances - (Non-Discretionary)	63,620,000	75,577,392	85,317,392
21121	Personal Allowances - In-Kind	27,360,000	25,360,000	25,360,000
22001	Office And General Supplies And Services	0	21,000,000	13,200,000
22003	Fuel, Oils, Lubricants	10,135,077	24,960,000	18,750,000
22008	Training - Domestic	0	6,200,000	6,510,000
22010	Travel - In - Country	100,280,000	52,080,000	57,000,000
22012	Communication & Information	8,280,000	9,480,000	8,520,000
22014	Hospitality Supplies And Services	750,000	750,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
Total of Subvote		673,913,439	813,923,392	719,519,392
Subvote 2006 INSPECTORATE AND FINANCE TRACKING UNIT				
21111	Basic Salaries-Pensionable Posts	96,192,000	670,440,000	602,358,000
21113	Personnel Allowances - (Non-Discretionary)	42,126,000	49,650,000	51,773,693
21121	Personal Allowances - In-Kind	3,120,000	3,120,000	3,120,000
22001	Office And General Supplies And Services	6,898,000	34,450,000	28,950,000
22003	Fuel, Oils, Lubricants	10,925,815	20,067,500	20,192,500
22008	Training - Domestic	5,360,000	7,000,000	7,000,000
22010	Travel - In - Country	155,015,435	121,320,000	129,720,000
22012	Communication & Information	2,810,000	4,460,000	4,460,000
22014	Hospitality Supplies And Services	4,440,000	5,750,000	14,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,007,280	18,800,000	9,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,998,693	7,500,000
Total of Subvote		330,894,530	947,056,193	878,974,193
Subvote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES				
21111	Basic Salaries-Pensionable Posts	631,177,298	952,877,000	1,086,554,000
21113	Personnel Allowances - (Non-Discretionary)	33,362,613	53,100,000	45,720,000
21121	Personal Allowances - In-Kind	9,360,000	25,360,000	25,360,000
22001	Office And General Supplies And Services	0	900,000	0
22003	Fuel, Oils, Lubricants	11,356,400	7,960,000	12,490,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	12,640,000	9,000,000	12,000,000
22012	Communication & Information	8,280,000	14,280,000	14,280,000
22014	Hospitality Supplies And Services	0	0	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,516,110	12,000,000	12,000,000
28130	Property expense for investment income disbursements	0	8,400,000	8,400,000
Total of Subvote		719,692,421	1,083,877,000	1,217,554,000
Total of Programme		32,988,176,634	84,163,496,418	22,466,654,486
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 MANAGEMENT SERVICES IMPROVEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	220,524,000	200,700,000	192,111,604
21113	Personnel Allowances - (Non-Discretionary)	14,807,000	12,530,000	16,130,000
21121	Personal Allowances - In-Kind	9,720,000	26,320,000	10,320,000
22001	Office And General Supplies And Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	4,949,489	15,502,500	14,930,000
22008	Training - Domestic	6,340,123	16,686,500	0
22010	Travel - In - Country	96,570,000	70,680,000	101,040,000
22012	Communication & Information	2,760,000	5,160,000	5,160,000
22014	Hospitality Supplies And Services	4,058,814	4,180,000	4,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,671,186	2,700,000	1,999,000
Total of Subvote		363,800,612	362,859,000	354,270,604
Total of Programme		363,800,612	362,859,000	354,270,604
Total of Vote		61,755,538,989	125,400,121,000	68,887,652,000

VOTE 057

MINISTRY OF DEFENCE AND
NATIONAL SERVICE

Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Defence and National Service**

Twenty billion one hundred sixty-six million three hundred twenty-two thousand

(Shs.20,166,322,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	353,798,600	306,937,000	239,640,000
21113	Personnel Allowances - (Non-Discretionary)	148,970,608	90,403,828	107,800,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	16,740,000	0
21121	Personal Allowances - In-Kind	70,540,000	85,000,000	125,440,000
22001	Office And General Supplies And Services	34,172,194	36,100,000	26,400,058
22002	Utilities Supplies And Services	6,000,000	13,200,000	36,000,000
22003	Fuel, Oils, Lubricants	237,725,680	135,125,000	141,825,000
22004	Medical Supplies & Services	39,900,000	46,800,000	46,600,000
22006	Clothing,Bedding, Footwear And Services	1,802,930	3,800,000	6,300,000
22008	Training - Domestic	23,370,000	46,000,000	18,400,000
22010	Travel - In - Country	239,425,100	202,760,000	307,360,000
22011	Travel Out Of Country	33,153,844	111,500,000	28,780,000
22012	Communication & Information	10,190,139	2,000,000	5,400,000
22014	Hospitality Supplies And Services	71,176,000	55,100,000	59,573,828
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	248,030,876	150,000,000	80,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,094,993	3,700,000	0
22030	Other Supplies and Services (not elsewhere classified)	1,422,001,930	4,200,000,000	4,200,000,000
22031	Expenses on Professional fees and charges	800,000	2,000,000	4,850,000
22032	Other operating Expenses	8,640,000	6,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	12,835,391,163	11,436,355,814	12,481,891,814
31122	Machinery and Equipment Other thanTransport Equipment	15,034,693	23,200,000	31,500,000
Total of Subvote		15,806,218,748	16,972,721,642	17,953,760,700

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	118,575,000	189,642,000	0
21113	Personnel Allowances - (Non-Discretionary)	67,954,500	48,450,000	34,300,000
21114	Personnel Allowances - (Discretionary)- Optional	14,634,500	10,000,000	7,000,000
21121	Personal Allowances - In-Kind	15,407,605	17,880,000	7,560,000
22001	Office And General Supplies And Services	10,845,406	19,621,912	19,941,912
22003	Fuel, Oils, Lubricants	15,260,800	19,200,000	8,400,000
22008	Training - Domestic	1,200,000	4,000,000	360,000
22010	Travel - In - Country	20,498,500	18,920,000	27,360,000
22012	Communication & Information	0	11,000,000	50,400,000
22014	Hospitality Supplies And Services	4,775,000	3,250,000	4,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,902,438	19,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	800,000
26311	Extra-budgetary accounts and funds -Cash	600,000	0	0

Vote 057 Ministry of Defence and National Service

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	401,500	8,000,000	5,349,988
Total of Subvote		281,055,248	369,963,912	180,321,900
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	138,299,400	164,898,000	90,360,000
21113	Personnnel Allowances - (Non-Discretionary)	138,611,000	98,600,000	117,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	37,950,000	60,040,000	60,040,000
22001	Office And General Supplies And Services	19,095,040	19,450,000	28,700,000
22003	Fuel, Oils, Lubricants	31,551,000	22,700,000	26,950,000
22007	Rental Expenses	4,500,000	16,000,000	7,400,000
22008	Training - Domestic	2,360,000	4,000,000	1,200,000
22010	Travel - In - Country	103,371,080	110,400,000	84,400,000
22014	Hospitality Supplies And Services	28,713,070	30,500,000	24,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,220,396	24,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	800,000
22031	Expenses on Professional fees and charges	800,000	2,400,000	720,000
31122	Machinery and Equipment Other thanTransport Equipment	5,620,000	6,184,599	12,000,001
31221	Materials and Supplies	0	500,000	1,264,599
Total of Subvote		532,090,986	560,472,599	485,934,600
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	56,601,000	50,790,000	0
21113	Personnnel Allowances - (Non-Discretionary)	37,209,000	39,000,000	33,700,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
21121	Personal Allowances - In-Kind	29,756,000	15,480,000	3,840,000
22001	Office And General Supplies And Services	5,113,649	17,141,028	12,200,000
22003	Fuel, Oils, Lubricants	17,876,480	22,375,000	21,250,000
22008	Training - Domestic	3,480,000	6,500,000	9,800,000
22010	Travel - In - Country	21,158,500	44,200,000	64,640,000
22014	Hospitality Supplies And Services	2,510,000	6,200,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,925,680	10,950,000	8,982,028
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,800,000
22031	Expenses on Professional fees and charges	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,977,517	5,400,000	11,833,972
Total of Subvote		187,607,826	223,036,028	172,246,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	21,480,000	42,360,000
21113	Personnnel Allowances - (Non-Discretionary)	13,894,000	18,000,000	7,120,000
21121	Personal Allowances - In-Kind	15,060,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	4,327,736	8,200,000	5,250,000
22003	Fuel, Oils, Lubricants	10,015,170	11,600,000	5,950,000
22006	Clothing, Bedding, Footwear And Services	0	0	200,000
22008	Training - Domestic	950,000	8,700,000	7,750,000
22010	Travel - In - Country	5,127,060	6,320,000	24,880,000
22012	Communication & Information	2,832,000	3,000,000	5,100,000
22014	Hospitality Supplies And Services	1,000,000	800,000	2,360,000

Vote 057 Ministry of Defence and National Service

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,311,250	12,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	746,999	500,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	0	300,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	830,000	3,400,000	4,510,000
31221	Materials and Supplies	0	400,000	600,000
Total of Subvote		56,094,215	110,180,000	131,060,000
Subvote 1006 LEGAL SERVICES DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	6,000,000	7,800,000	9,800,000
21121	Personal Allowances - In-Kind	500,000	6,000,000	14,280,000
22001	Office And General Supplies And Services	6,184,920	7,000,000	10,857,200
22003	Fuel, Oils, Lubricants	13,449,876	23,200,000	11,600,000
22010	Travel - In - Country	21,608,020	18,080,000	18,572,073
22013	Educational Materials, Services And Supplies	0	929,273	2,000,000
22014	Hospitality Supplies And Services	2,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,633,000	18,000,000	13,000,027
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	0
22032	Other operating Expenses	0	4,800,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,099,990	8,500,000	11,000,000
Total of Subvote		57,975,806	95,109,273	95,109,300
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	3,774,000	3,000,000	9,200,000
21121	Personal Allowances - In-Kind	0	5,160,000	7,920,000
22001	Office And General Supplies And Services	2,553,116	12,196,000	11,760,000
22003	Fuel, Oils, Lubricants	12,951,260	11,305,000	12,350,000
22010	Travel - In - Country	26,793,900	20,840,000	22,740,000
22012	Communication & Information	48,572,400	54,500,000	33,400,000
22013	Educational Materials, Services And Supplies	335,000	4,000,000	3,000,000
22014	Hospitality Supplies And Services	1,400,000	1,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	15,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,150,000	10,281,000
Total of Subvote		97,379,676	131,651,000	131,651,000
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	20,847,000	23,253,000	0
21113	Personnnel Allowances - (Non-Discretionary)	5,458,000	5,600,000	16,600,000
21121	Personal Allowances - In-Kind	400,000	2,400,000	8,240,000
22001	Office And General Supplies And Services	4,958,288	11,730,232	8,600,000
22002	Utilities Supplies And Services	40,552,217	60,000,000	44,400,000
22003	Fuel, Oils, Lubricants	27,439,370	28,550,000	29,050,000
22005	Military Supplies And Services	2,997,712	10,000,000	1,000,000
22007	Rental Expenses	0	24,000,000	0
22008	Training - Domestic	1,400,000	3,100,000	4,800,000
22010	Travel - In - Country	21,600,000	8,400,000	26,840,000
22012	Communication & Information	0	3,500,000	5,000,000

Vote 057 Ministry of Defence and National Service

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,259,671	17,000,000	11,550,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	770,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,962,700	2,600,000	2,780,200
22032	Other operating Expenses	531,783,377	0	0
31122	Machinery and Equipment Other thanTransport Equipment	200,000	800,000	18,050,000
Total of Subvote		680,058,334	200,933,232	177,680,200
Total of Programme		17,698,480,839	18,664,067,686	19,327,763,700

PROGRAMME 20 PRODUCTIVE SERVICES

Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION

21111	Basic Salaries-Pensionable Posts	157,822,000	174,281,000	42,360,000
21113	Personnnel Allowances - (Non-Discretionary)	8,276,000	15,400,000	15,550,000
21121	Personal Allowances - In-Kind	33,790,000	45,240,000	43,360,000
22001	Office And General Supplies And Services	4,336,509	8,600,000	13,950,000
22003	Fuel, Oils, Lubricants	16,770,730	39,850,000	41,530,000
22008	Training - Domestic	370,000	4,600,000	4,800,000
22010	Travel - In - Country	35,376,020	65,800,000	64,020,000
22012	Communication & Information	0	2,000,000	2,400,000
22014	Hospitality Supplies And Services	600,000	400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,999	24,300,000	17,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,499,720	1,620,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,230,068	10,600,000	11,100,000
Total of Subvote		265,071,046	392,691,000	260,770,000

Subvote 2002 MILITARY RESEARCH AND DEVELOPMENT DIVISON

21113	Personnnel Allowances - (Non-Discretionary)	51,450,000	79,420,000	90,600,000
21121	Personal Allowances - In-Kind	200,000	6,000,000	13,080,000
22001	Office And General Supplies And Services	10,646,446	14,301,407	16,300,000
22003	Fuel, Oils, Lubricants	34,428,140	45,600,000	57,300,000
22007	Rental Expenses	0	600,000	0
22010	Travel - In - Country	70,777,464	57,200,000	35,320,000
22011	Travel Out Of Country	735,100	45,200,000	20,450,000
22012	Communication & Information	352,321	17,160,000	1,000,000
22014	Hospitality Supplies And Services	4,998,920	7,140,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,428,362	20,000,000	22,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	190,000	14,200,000	39,400,000
31221	Materials and Supplies	0	200,000	71,400
Total of Subvote		194,206,753	308,021,407	308,021,400

Subvote 2003 BUILDING CONSULTING UNIT

21113	Personnnel Allowances - (Non-Discretionary)	4,901,000	0	0
22001	Office And General Supplies And Services	5,559,033	0	0

Vote 057 Ministry of Defence and National Service

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	7,491,920	0	0
22010	Travel - In - Country	16,745,280	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	560,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,644,712	0	0
Total of Subvote		40,901,945	0	0
Subvote 2004 ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	4,450,000	11,200,000	7,300,000
21121	Personal Allowances - In-Kind	4,675,932	44,040,000	10,860,000
22001	Office And General Supplies And Services	78,488,297	76,111,906	71,330,000
22002	Utilities Supplies And Services	19,022,563	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	8,951,080	19,575,000	27,000,000
22006	Clothing,Bedding, Footwear And Services	0	690,000	150,000
22007	Rental Expenses	9,026,488	18,000,000	500,000
22008	Training - Domestic	4,536,652	5,100,000	18,900,000
22010	Travel - In - Country	16,741,151	18,720,000	64,450,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	100,000	0	4,800,000
22019	Routine maintenance and repair of buildings	50,000	2,000,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	24,000,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	592,500	2,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,200,000
26311	Extra-budgetary accounts and funds -Cash	550,000	2,500,000	2,500,000
31114	Land improvements	0	2,600,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,630,001	11,576,900
Total of Subvote		150,684,663	269,766,907	269,766,900
Total of Programme		650,864,406	970,479,314	838,558,300
Total of Vote		18,349,345,245	19,634,547,000	20,166,322,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Energy**

Twenty-seven billion two hundred twenty-four million six hundred eighty-one thousand

(Shs.27,224,681,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	651,456,087	764,087,000	863,565,000
21112	Basic Salaries-Non Pensionable Posts	9,361,000	9,600,000	9,600,000
21113	Personnel Allowances - (Non-Discretionary)	364,068,888	455,700,000	485,550,000
21114	Personnel Allowances - (Discretionary)- Optional	118,800,000	82,500,000	144,500,000
21121	Personal Allowances - In-Kind	236,680,480	75,000,000	46,100,000
21211	Pension benefits	0	2,000,000	0
22001	Office And General Supplies And Services	140,080,870	245,432,800	132,200,000
22002	Utilities Supplies And Services	54,456,107	65,000,000	72,000,000
22003	Fuel, Oils, Lubricants	127,925,097	73,040,000	115,500,000
22004	Medical Supplies & Services	1,500,000	2,400,000	1,200,000
22006	Clothing, Bedding, Footwear And Services	3,949,999	16,750,000	8,200,000
22007	Rental Expenses	9,400,000	44,000,000	48,500,000
22008	Training - Domestic	13,400,000	40,000,000	27,500,000
22009	Training - Foreign	45,000,000	45,000,000	45,000,000
22010	Travel - In - Country	411,950,385	248,100,000	590,500,000
22011	Travel Out Of Country	37,809,000	57,000,000	29,922,000
22012	Communication & Information	6,281,222	7,000,000	19,644,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,900,000
22014	Hospitality Supplies And Services	35,000,000	135,750,000	150,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	172,761,779	132,000,000	172,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,150,000	14,302,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	4,000,000
22031	Expenses on Professional fees and charges	3,960,000	10,000,000	5,102,000
22032	Other operating Expenses	123,895,626	139,695,200	42,000,000
31112	Buildings other than dwellings	5,000,000	0	8,000,000
31114	Land improvements	0	2,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	41,600,000	17,600,000
Total of Subvote		2,572,736,539	2,710,805,000	3,066,285,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	234,209,000	294,432,000	243,240,000
21113	Personnel Allowances - (Non-Discretionary)	200,408,300	153,870,000	237,330,000
21114	Personnel Allowances - (Discretionary)- Optional	92,000,000	42,000,000	42,000,000
21121	Personal Allowances - In-Kind	27,780,000	5,026,000	11,140,000

Vote 058 Ministry of Energy

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	26,838,480	61,300,000	52,500,000
22003	Fuel, Oils, Lubricants	14,855,500	18,000,000	24,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,250,000	1,250,000
22007	Rental Expenses	0	6,000,000	6,000,000
22008	Training - Domestic	9,580,000	26,110,000	17,900,000
22009	Training - Foreign	6,500,000	21,000,000	0
22010	Travel - In - Country	46,494,500	72,000,000	57,800,000
22011	Travel Out Of Country	0	11,250,000	0
22012	Communication & Information	5,780,592	11,700,000	11,700,000
22014	Hospitality Supplies And Services	49,569,000	75,250,000	70,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,937,670	36,400,000	36,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	730,000	23,250,000	11,000,000
22031	Expenses on Professional fees and charges	0	20,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	16,980,371	38,254,000	38,640,000
Total of Subvote		746,663,412	917,092,000	865,900,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	232,300,714	249,264,000	255,972,000
21113	Personnel Allowances - (Non-Discretionary)	257,193,686	198,720,000	252,260,000
21114	Personnel Allowances - (Discretionary)- Optional	129,700,000	83,000,000	138,000,000
21121	Personal Allowances - In-Kind	32,000,000	16,500,000	19,500,000
22001	Office And General Supplies And Services	24,837,380	100,180,000	100,600,000
22003	Fuel, Oils, Lubricants	35,101,793	68,260,000	46,750,000
22007	Rental Expenses	0	10,000,000	8,000,000
22008	Training - Domestic	3,061,250	33,000,000	19,000,000
22009	Training - Foreign	7,021,100	15,000,000	16,000,000
22010	Travel - In - Country	105,440,386	163,300,000	114,900,000
22011	Travel Out Of Country	18,038,005	41,600,000	39,000,000
22012	Communication & Information	3,400,000	37,000,000	42,400,000
22014	Hospitality Supplies And Services	52,417,000	53,600,000	41,910,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,816,414	63,888,000	64,520,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	4,000,000	8,000,000
22032	Other operating Expenses	78,737,500	90,000,000	65,970,000
31122	Machinery and Equipment Other than Transport Equipment	36,553,290	27,296,000	28,534,000
Total of Subvote		1,064,818,518	1,254,608,000	1,261,316,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	56,757,200	74,497,000	112,962,000
21113	Personnel Allowances - (Non-Discretionary)	66,322,736	97,680,000	106,720,000
21114	Personnel Allowances - (Discretionary)- Optional	41,100,000	22,000,000	28,000,000
21121	Personal Allowances - In-Kind	23,485,000	7,000,000	0
22001	Office And General Supplies And Services	5,183,362	15,170,000	14,850,000
22003	Fuel, Oils, Lubricants	18,517,460	12,250,000	27,500,000
22008	Training - Domestic	14,558,500	20,550,000	8,400,000
22009	Training - Foreign	4,000,000	16,000,000	6,050,000
22010	Travel - In - Country	76,640,000	73,200,000	89,000,000
22011	Travel Out Of Country	0	5,250,000	0
22012	Communication & Information	0	1,350,000	1,120,000
22014	Hospitality Supplies And Services	2,800,000	30,300,000	37,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,629,033	26,300,000	23,700,000

Vote 058 Ministry of Energy

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,125,000	8,300,000	4,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	12,107,200	1,990,000	13,000,000
Total of Subvote		349,225,491	417,837,000	476,302,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	149,548,000	181,528,000	154,638,000
21113	Personnel Allowances - (Non-Discretionary)	31,187,200	69,800,000	116,700,000
21114	Personnel Allowances - (Discretionary)- Optional	24,850,000	11,900,000	26,000,000
21121	Personal Allowances - In-Kind	29,080,000	18,000,000	16,000,000
22001	Office And General Supplies And Services	7,180,293	25,610,000	18,220,000
22003	Fuel, Oils, Lubricants	17,750,000	15,172,500	15,172,500
22007	Rental Expenses	0	13,000,000	13,000,000
22008	Training - Domestic	0	8,027,500	0
22009	Training - Foreign	0	70,100,000	22,000,000
22010	Travel - In - Country	33,270,000	24,680,000	21,680,000
22011	Travel Out Of Country	6,772,800	11,600,000	0
22012	Communication & Information	0	5,880,000	5,880,000
22014	Hospitality Supplies And Services	26,750,000	24,000,000	28,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,496,293	11,200,000	32,640,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,200	19,000,000	18,677,500
Total of Subvote		352,884,785	523,498,000	496,608,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	47,892,000	58,320,000	63,246,000
21113	Personnel Allowances - (Non-Discretionary)	33,965,000	55,400,000	77,400,000
21114	Personnel Allowances - (Discretionary)- Optional	5,125,000	7,000,000	10,000,000
22001	Office And General Supplies And Services	3,491,392	28,800,000	15,510,000
22003	Fuel, Oils, Lubricants	60,331,150	35,000,000	57,500,000
22007	Rental Expenses	0	10,000,000	5,000,000
22008	Training - Domestic	5,850,000	9,500,000	0
22009	Training - Foreign	0	14,000,000	0
22010	Travel - In - Country	84,648,600	71,100,000	94,300,000
22011	Travel Out Of Country	3,000,000	19,580,000	6,200,000
22012	Communication & Information	60,666,000	65,200,000	67,300,000
22014	Hospitality Supplies And Services	27,000,000	80,457,000	57,118,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,872,668	15,000,000	26,208,500
31122	Machinery and Equipment Other than Transport Equipment	2,006,000	7,500,000	2,000,000
Total of Subvote		400,847,810	476,857,000	481,783,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	65,364,627	96,450,000	129,975,000
21112	Basic Salaries-Non Pensionable Posts	0	3,500,000	2,500,000
21113	Personnel Allowances - (Non-Discretionary)	69,017,800	91,540,000	127,420,000
21114	Personnel Allowances - (Discretionary)- Optional	18,000,000	13,500,000	24,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000

Vote 058 Ministry of Energy

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	9,950,417	22,400,000	21,140,000
22003	Fuel, Oils, Lubricants	12,615,000	13,750,000	19,750,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	600,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	4,010,000	20,000,000	11,500,000
22009	Training - Foreign	2,000,000	15,000,000	3,700,000
22010	Travel - In - Country	34,563,200	42,100,000	48,000,000
22011	Travel Out Of Country	0	14,400,000	1,160,000
22012	Communication & Information	6,820,224	2,800,000	3,000,000
22014	Hospitality Supplies And Services	37,860,000	35,000,000	29,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,043,903	35,150,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,400,000	6,000,000	2,400,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,490,000	15,780,000	11,950,000
Total of Subvote		297,135,170	446,970,000	480,495,000
Subvote 1008 ENVIRONMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	51,676,000	69,349,000	53,694,000
21113	Personnel Allowances - (Non-Discretionary)	48,054,400	53,100,000	102,600,000
21114	Personnel Allowances - (Discretionary)- Optional	19,290,000	27,000,000	24,000,000
22001	Office And General Supplies And Services	4,664,666	16,961,000	4,600,000
22003	Fuel, Oils, Lubricants	9,635,680	22,500,000	21,732,500
22006	Clothing, Bedding, Footwear And Services	0	500,000	1,000,000
22007	Rental Expenses	500,000	1,200,000	0
22008	Training - Domestic	0	5,000,000	0
22009	Training - Foreign	0	19,400,000	4,000,000
22010	Travel - In - Country	45,326,621	56,600,000	45,550,000
22011	Travel Out Of Country	11,143,940	15,159,000	8,069,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	35,700,000	27,060,000	32,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,927,114	10,000,000	13,128,500
31122	Machinery and Equipment Other than Transport Equipment	8,950,000	7,500,000	7,200,000
Total of Subvote		240,868,420	333,329,000	317,674,000
Subvote 1009 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	56,514,000	63,702,000	81,222,000
21113	Personnel Allowances - (Non-Discretionary)	29,200,000	43,630,000	81,500,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	10,000,000	16,000,000
22001	Office And General Supplies And Services	33,671,981	46,000,000	46,600,000
22003	Fuel, Oils, Lubricants	13,910,000	15,000,000	10,000,000
22008	Training - Domestic	1,500,000	11,020,000	11,020,000
22010	Travel - In - Country	24,563,200	45,000,000	57,000,000
22011	Travel Out Of Country	5,235,962	19,100,000	9,500,000
22012	Communication & Information	9,263,640	171,000,000	121,130,000
22014	Hospitality Supplies And Services	26,440,000	22,600,000	34,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,500,000	30,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,149,118	12,000,000	16,000,000
31122	Machinery and Equipment Other than Transport Equipment	17,580,214	20,000,000	22,000,000

Vote 058 Ministry of Energy

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		265,528,115	509,052,000	526,572,000
Total of Programme		6,290,708,260	7,590,048,000	7,972,935,000
PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT				
Subvote 3001 ELECTRICITY AND RENEWABLE ENERGY				
21111	Basic Salaries-Pensionable Posts	657,177,050	721,723,000	537,728,000
21113	Personnel Allowances - (Non-Discretionary)	312,922,480	291,626,000	418,320,000
21114	Personnel Allowances - (Discretionary)- Optional	148,000,000	80,000,000	170,000,000
21121	Personal Allowances - In-Kind	19,000,000	16,500,000	32,000,000
22001	Office And General Supplies And Services	14,795,058	123,900,000	48,360,000
22003	Fuel, Oils, Lubricants	84,009,760	69,775,000	52,525,000
22007	Rental Expenses	0	10,000,000	10,000,000
22008	Training - Domestic	5,080,000	7,000,000	7,000,000
22009	Training - Foreign	943,300	10,500,000	10,500,000
22010	Travel - In - Country	199,449,841	291,100,000	283,500,000
22011	Travel Out Of Country	100,076,362	168,700,000	71,100,000
22012	Communication & Information	722,000	39,000,000	10,000,000
22014	Hospitality Supplies And Services	65,793,800	88,900,000	59,680,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	86,322,143	84,000,000	65,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	6,000,000
22032	Other operating Expenses	186,916,000	137,200,000	167,616,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,400,000	22,000,000
Total of Subvote		1,881,207,794	2,155,324,000	1,971,329,000
Subvote 3002 PETROLEUM AND GAS				
21111	Basic Salaries-Pensionable Posts	538,910,202	602,298,000	636,276,000
21113	Personnel Allowances - (Non-Discretionary)	210,924,200	289,770,000	317,320,000
21114	Personnel Allowances - (Discretionary)- Optional	93,100,000	75,500,000	115,000,000
21121	Personal Allowances - In-Kind	55,803,970	23,250,000	16,500,000
22001	Office And General Supplies And Services	35,570,526	38,500,000	35,960,000
22003	Fuel, Oils, Lubricants	33,430,000	76,685,000	50,835,000
22007	Rental Expenses	1,800,000	22,240,000	22,000,000
22008	Training - Domestic	4,720,000	9,000,000	5,500,000
22009	Training - Foreign	0	5,000,000	2,000,000
22010	Travel - In - Country	169,322,496	237,600,000	244,020,000
22011	Travel Out Of Country	36,883,460	71,500,000	64,700,000
22012	Communication & Information	1,180,000	11,600,000	17,200,000
22014	Hospitality Supplies And Services	67,190,000	63,700,000	73,810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	85,747,324	85,000,000	70,000,000
22032	Other operating Expenses	0	54,000,000	30,000,000
25110	public nonfinancial corporations	11,922,752,750	13,865,271,000	14,216,508,000
26311	Extra-budgetary accounts and funds -Cash	1,827,722,250	3,112,304,000	1,353,288,000
31122	Machinery and Equipment Other thanTransport Equipment	22,052,200	11,000,000	9,500,000
Total of Subvote		15,107,109,378	18,654,218,000	17,280,417,000
Total of Programme		16,988,317,172	20,809,542,000	19,251,746,000

Vote 058 Ministry of Energy

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Vote		<u>23,279,025,432</u>	<u>28,399,590,000</u>	<u>27,224,681,000</u>

VOTE 059

LAW REFORM COMMISSION

Vote 059 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Law Reform Commission**

Three billion two hundred forty-four million nine hundred twenty-nine thousand

(Shs.3,244,929,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	333,912,622	320,600,000	351,213,000
21112	Basic Salaries-Non Pensionable Posts	2,500,000	2,500,000	2,500,000
21113	Personnel Allowances - (Non-Discretionary)	111,726,795	85,340,000	175,600,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	10,000,000	20,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	59,223,558	70,220,000	72,950,000
22002	Utilities Supplies And Services	14,000,215	12,910,000	5,400,000
22003	Fuel, Oils, Lubricants	42,751,692	28,257,500	32,250,000
22006	Clothing,Bedding, Footwear And Services	750,000	2,500,000	2,500,000
22007	Rental Expenses	8,919,978	500,000	19,609,000
22008	Training - Domestic	4,448,000	7,400,000	11,300,000
22010	Travel - In - Country	49,278,120	39,040,000	77,540,000
22011	Travel Out Of Country	5,500,000	10,000,000	10,000,000
22012	Communication & Information	20,242,490	17,140,000	56,560,000
22014	Hospitality Supplies And Services	29,790,580	21,261,500	35,870,000
22019	Routine maintenance and repair of buildings	5,125,400	6,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	83,988,259	60,000,000	54,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,825,000	6,500,000	9,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	150,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
22032	Other operating Expenses	3,487,885	4,000,000	1,500,000
27210	Social Assistance Benefits In-cash	2,342,700	2,800,000	6,600,000
31121	Transportation Equipment	0	150,000,000	720,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,517,580	500,000	3,800,000
Total of Subvote		799,330,873	878,669,000	1,674,142,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	114,367,203	130,568,000	100,665,000
21113	Personnel Allowances - (Non-Discretionary)	34,869,212	41,890,000	66,080,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	1,414,300	3,500,000	2,420,000
22003	Fuel, Oils, Lubricants	2,250,000	2,875,000	2,500,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	3,000,000	3,600,000
22009	Training - Foreign	0	100,000	6,600,000
22010	Travel - In - Country	13,162,000	19,680,000	24,400,000
22011	Travel Out Of Country	0	200,000	14,000,000
22012	Communication & Information	0	600,000	500,000
22014	Hospitality Supplies And Services	1,000,000	2,400,000	11,100,000

Vote 059 Law Reform Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		167,062,715	220,813,000	233,865,000
Subvote 1003 PLANNING AND COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	9,608,852	11,400,000	15,060,000
21113	Personnnel Allowances - (Non-Discretionary)	30,280,000	20,500,000	24,200,000
22001	Office And General Supplies And Services	2,320,622	3,000,000	7,080,000
22003	Fuel, Oils, Lubricants	0	3,475,000	3,750,000
22007	Rental Expenses	0	0	7,000,000
22008	Training - Domestic	218,000	2,500,000	2,500,000
22010	Travel - In - Country	8,900,000	17,500,000	62,940,000
22014	Hospitality Supplies And Services	2,000,000	3,000,000	11,160,000
Total of Subvote		53,327,474	61,375,000	133,690,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	31,655,227	44,400,000	63,960,000
21113	Personnnel Allowances - (Non-Discretionary)	28,226,304	30,980,000	39,130,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	0	700,000	1,300,000
22003	Fuel, Oils, Lubricants	930,000	2,000,000	4,250,000
22007	Rental Expenses	0	1,000,000	2,400,000
22008	Training - Domestic	0	2,300,000	4,600,000
22010	Travel - In - Country	5,520,000	13,100,000	22,100,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	1,360,000	3,160,000	7,500,000
Total of Subvote		67,691,531	113,640,000	146,240,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	35,299,987	35,968,000	45,324,000
21113	Personnnel Allowances - (Non-Discretionary)	19,843,200	17,300,000	22,100,000
22001	Office And General Supplies And Services	1,000,000	1,000,000	2,300,000
22003	Fuel, Oils, Lubricants	0	1,500,000	1,375,000
22007	Rental Expenses	0	0	1,800,000
22008	Training - Domestic	300,000	4,300,000	4,400,000
22010	Travel - In - Country	4,230,000	4,600,000	13,140,000
22011	Travel Out Of Country	0	850,000	0
22012	Communication & Information	0	0	3,060,000
22014	Hospitality Supplies And Services	3,000,000	2,500,000	6,240,000
22031	Expenses on Professional fees and charges	8,477,946	100,000	1,000,000
Total of Subvote		72,151,133	68,118,000	100,739,000
Subvote 1006 PUBLIC LEGAL AWARENESS UNIT				
21111	Basic Salaries-Pensionable Posts	109,555,317	36,024,000	43,574,000
21113	Personnnel Allowances - (Non-Discretionary)	6,688,292	19,980,000	38,520,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	9,150,000	25,000,000	29,000,000
22003	Fuel, Oils, Lubricants	3,590,000	14,250,000	10,625,000
22007	Rental Expenses	0	1,500,000	7,100,000
22010	Travel - In - Country	12,319,287	59,540,000	67,680,000
22011	Travel Out Of Country	4,941,800	12,500,000	15,000,000
22012	Communication & Information	17,987,000	10,000,000	4,000,000
22014	Hospitality Supplies And Services	1,000,000	4,000,000	9,270,000
Total of Subvote		165,231,696	198,794,000	224,769,000

Vote 059 Law Reform Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1007 LAW REVIEW UNIT				
21111	Basic Salaries-Pensionable Posts	79,338,470	71,404,000	86,150,000
21113	Personnel Allowances - (Non-Discretionary)	14,108,400	26,330,000	69,950,000
22001	Office And General Supplies And Services	7,703,270	7,500,000	36,880,000
22003	Fuel, Oils, Lubricants	13,038,850	14,500,000	21,750,000
22007	Rental Expenses	1,500,000	1,500,000	11,200,000
22008	Training - Domestic	0	2,500,000	0
22010	Travel - In - Country	58,426,000	47,600,000	119,520,000
22014	Hospitality Supplies And Services	9,993,600	5,000,000	22,500,000
Total of Subvote		184,108,590	176,334,000	367,950,000
Subvote 1008 LAW RESEARCH UNIT				
21111	Basic Salaries-Pensionable Posts	100,697,322	105,788,000	114,974,000
21113	Personnel Allowances - (Non-Discretionary)	19,080,000	22,580,000	42,830,000
21121	Personal Allowances - In-Kind	0	16,000,000	900,000
22001	Office And General Supplies And Services	3,400,020	8,200,000	31,200,000
22003	Fuel, Oils, Lubricants	5,248,197	9,250,000	12,500,000
22007	Rental Expenses	2,000,000	3,000,000	7,550,000
22008	Training - Domestic	0	17,500,000	700,000
22010	Travel - In - Country	36,580,000	71,700,000	125,380,000
22012	Communication & Information	0	0	3,400,000
22013	Educational Materials, Services And Supplies	0	0	10,000,000
22014	Hospitality Supplies And Services	5,320,000	8,400,000	14,100,000
Total of Subvote		172,325,539	262,418,000	363,534,000
Total of Programme		1,681,229,550	1,980,161,000	3,244,929,000
Total of Vote		1,681,229,550	1,980,161,000	3,244,929,000

VOTE 060

TRADE AND INVESTMENT

Vote 060 Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Trade and Investment**

Twenty-four billion two hundred seventy-one million six hundred twenty-six thousand

(Shs.24,271,626,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION				
Subvote 3001 COMMERCE DIVISION				
21111	Basic Salaries-Pensionable Posts	380,875,116	496,128,000	480,618,000
21113	Personnel Allowances - (Non-Discretionary)	229,390,330	66,500,000	125,520,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	17,500,000
21121	Personal Allowances - In-Kind	20,290,000	26,760,000	39,240,000
22001	Office And General Supplies And Services	25,936,034	20,150,000	39,000,000
22003	Fuel, Oils, Lubricants	13,165,600	8,750,000	10,000,000
22007	Rental Expenses	49,237,569	33,000,000	42,500,000
22008	Training - Domestic	4,048,750	13,000,000	37,760,000
22010	Travel - In - Country	244,497,610	240,750,000	362,900,000
22011	Travel Out Of Country	302,760,758	437,400,000	181,500,000
22014	Hospitality Supplies And Services	20,850,788	19,690,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,243,050	10,000,000	0
22032	Other operating Expenses	2,400,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,080,000
Total of Subvote		1,302,695,605	1,376,128,000	1,360,618,000
Total of Programme		1,302,695,605	1,376,128,000	1,360,618,000

PROGRAMME 40 STATISTICS

Subvote 4002 COMMODITY MARKET DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	417,344,832	664,716,000	667,242,000
21113	Personnel Allowances - (Non-Discretionary)	110,652,000	88,670,000	131,850,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	4,950,000	21,000,000
21121	Personal Allowances - In-Kind	4,930,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	20,560,000	15,650,000	12,625,000
22003	Fuel, Oils, Lubricants	31,922,500	21,015,000	23,950,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	8,800,000	5,000,000
22007	Rental Expenses	0	7,150,000	14,000,000
22008	Training - Domestic	23,972,800	26,000,000	19,400,000
22010	Travel - In - Country	230,669,303	190,050,000	179,900,000
22011	Travel Out Of Country	13,971,812	22,300,000	3,000,000
22012	Communication & Information	27,160,000	20,560,000	18,800,000
22014	Hospitality Supplies And Services	19,200,000	25,200,000	25,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	284,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,067,710	25,000,000	16,500,000
22031	Expenses on Professional fees and charges	0	2,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	17,314,221,759	21,403,754,000	21,735,857,000

Vote 060 Trade and Investment

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31114	Land improvements	0	1,200,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	20,000,000	17,004,000
Total of Subvote		18,232,072,716	22,576,379,000	22,911,008,000
Total of Programme		18,232,072,716	22,576,379,000	22,911,008,000
Total of Vote		19,534,768,321	23,952,507,000	24,271,626,000

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Electoral Commission**

Eight billion seven hundred eighty-eight million three hundred fifty-one thousand

(Shs.8,788,351,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,551,703,412	1,477,646,000	1,342,153,900
21113	Personnel Allowances - (Non-Discretionary)	211,394,020	149,670,000	241,453,000
21114	Personnel Allowances - (Discretionary)- Optional	14,980,000	15,005,000	6,000,000
21121	Personal Allowances - In-Kind	81,887,465	60,800,000	60,800,000
22001	Office And General Supplies And Services	103,219,426	95,120,000	833,000,000
22002	Utilities Supplies And Services	74,014,016	152,400,000	324,000,000
22003	Fuel, Oils, Lubricants	304,476,093	146,250,000	367,500,000
22004	Medical Supplies & Services	3,638,000	500,000	500,000
22007	Rental Expenses	126,570,034	1,005,000	0
22008	Training - Domestic	7,011,900	4,700,000	6,500,000
22010	Travel - In - Country	768,712,890	112,165,000	113,440,000
22011	Travel Out Of Country	125,917,168	148,000,000	153,000,000
22012	Communication & Information	45,000	16,800,000	12,100,000
22014	Hospitality Supplies And Services	84,205,850	39,255,000	39,775,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,917,750	140,000,000	180,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	850,778	50,000,000	20,000,000
22031	Expenses on Professional fees and charges	17,115,000	0	0
22032	Other operating Expenses	305,411,121	12,100,000	12,100,000
31122	Machinery and Equipment Other thanTransport Equipment	42,335,339	38,000,000	7,500,000
Total of Subvote		3,887,405,261	2,659,416,000	3,719,821,900

Subvote 1002 PLANNING MONITORING AND EVALUATION DIVISION

21111	Basic Salaries-Pensionable Posts	213,420,000	246,060,000	201,462,000
21113	Personnel Allowances - (Non-Discretionary)	49,945,000	45,240,000	77,780,000
21121	Personal Allowances - In-Kind	3,400,000	19,600,000	19,600,000
22001	Office And General Supplies And Services	3,814,249	26,400,000	27,800,000
22003	Fuel, Oils, Lubricants	9,487,600	7,500,000	9,345,000
22008	Training - Domestic	100,000	0	17,200,000
22010	Travel - In - Country	51,862,800	43,600,000	139,240,000
22014	Hospitality Supplies And Services	9,188,435	2,500,000	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,866,135	14,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,902,000	6,869,000	8,000,000
Total of Subvote		362,986,220	413,769,000	538,927,000

Subvote 1003 FINANCE AND ACCOUNTS UNIT

Vote 061 Electoral Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	261,864,000	259,284,000	265,333,100
21113	Personnel Allowances - (Non-Discretionary)	37,655,000	43,080,000	102,680,000
21121	Personal Allowances - In-Kind	3,600,000	19,600,000	3,600,000
22001	Office And General Supplies And Services	5,915,444	13,400,000	30,500,000
22003	Fuel, Oils, Lubricants	2,222,000	7,160,000	9,155,000
22008	Training - Domestic	2,000,000	9,600,000	12,000,000
22009	Training - Foreign	2,700,000	20,998,000	28,000,000
22010	Travel - In - Country	38,140,000	10,200,000	44,400,000
22011	Travel Out Of Country	17,630,000	0	0
22012	Communication & Information	2,586,190	0	4,000,000
22014	Hospitality Supplies And Services	7,000,000	4,000,000	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,639,921	4,000,000	8,001,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,158,426	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,999,203	3,000,000	9,000,000
Total of Subvote		389,110,184	396,322,000	541,169,100
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	128,700,000	131,304,000	128,014,000
21113	Personnel Allowances - (Non-Discretionary)	38,756,700	45,780,000	76,580,000
21121	Personal Allowances - In-Kind	10,700,000	11,600,000	25,610,000
22001	Office And General Supplies And Services	6,451,700	16,200,000	14,000,000
22003	Fuel, Oils, Lubricants	2,200,000	2,590,000	5,420,000
22008	Training - Domestic	4,995,000	8,320,000	45,941,000
22009	Training - Foreign	3,300,120	11,000,000	8,000,000
22010	Travel - In - Country	12,300,000	11,400,000	62,400,000
22012	Communication & Information	0	0	400,000
22014	Hospitality Supplies And Services	5,013,320	7,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,000,000	16,000,000	14,000,000
Total of Subvote		221,416,840	267,194,000	401,365,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	147,192,000	182,832,000	194,336,000
21113	Personnel Allowances - (Non-Discretionary)	40,345,300	50,340,000	134,440,000
21121	Personal Allowances - In-Kind	7,700,000	18,800,000	19,600,000
22001	Office And General Supplies And Services	0	9,000,000	12,529,000
22003	Fuel, Oils, Lubricants	8,750,000	2,600,000	5,095,000
22007	Rental Expenses	500,000	0	0
22008	Training - Domestic	0	4,900,000	11,000,000
22009	Training - Foreign	0	6,000,000	12,000,000
22010	Travel - In - Country	48,649,000	32,580,000	57,800,000
22011	Travel Out Of Country	4,711,440	2,500,000	12,500,000
22014	Hospitality Supplies And Services	300,000	170,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	520,000	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
Total of Subvote		258,667,740	319,722,000	469,675,000

Vote 061 Electoral Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 1006 PROCUREMENT MANAGEMENT AND LOGISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	306,448,000	184,416,000	269,453,000
21113	Personnel Allowances - (Non-Discretionary)	27,180,000	52,340,000	83,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	17,100,000
21121	Personal Allowances - In-Kind	20,950,000	19,600,000	3,600,000
22001	Office And General Supplies And Services	3,573,320	5,760,000	20,850,000
22003	Fuel, Oils, Lubricants	2,500,000	1,500,000	6,255,000
22006	Clothing, Bedding, Footwear And Services	0	1,584,000	1,800,000
22007	Rental Expenses	1,000,000	500,000	1,000,000
22008	Training - Domestic	3,000,000	4,500,000	20,600,000
22009	Training - Foreign	3,000,000	10,500,000	13,000,000
22010	Travel - In - Country	6,390,000	6,360,000	23,160,000
22011	Travel Out Of Country	6,680,000	220,000	300,000
22012	Communication & Information	7,680,000	6,600,000	22,000,000
22014	Hospitality Supplies And Services	1,234,999	3,875,000	10,325,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	591,372	3,500,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,300,000	6,200,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	3,399,000	10,002,000
22031	Expenses on Professional fees and charges	700,000	500,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,006,000	6,000,000	9,000,000
Total of Subvote		398,433,691	318,454,000	539,325,000
Subvote 1007 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	44,400,000	67,656,000	118,674,000
21113	Personnel Allowances - (Non-Discretionary)	4,182,400	26,160,000	39,620,000
21121	Personal Allowances - In-Kind	15,360,000	11,600,000	19,600,000
22001	Office And General Supplies And Services	0	20,500,000	43,000,000
22002	Utilities Supplies And Services	0	6,000,000	15,600,000
22003	Fuel, Oils, Lubricants	1,620,000	8,400,000	10,000,000
22008	Training - Domestic	0	0	29,506,000
22010	Travel - In - Country	3,871,450	22,820,000	38,500,000
22012	Communication & Information	0	3,600,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,217,515	5,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	1,000,000	2,000,000
Total of Subvote		71,951,365	172,736,000	329,900,000
Total of Programme		5,589,971,300	4,547,613,000	6,540,183,000

PROGRAMME 20 ELECTION MANAGEMENT SERVICES

Subvote 2001 ELECTION MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	273,127,000	324,924,000	447,776,000
21112	Basic Salaries-Non Pensionable Posts	0	1,100	100
21113	Personnel Allowances - (Non-Discretionary)	45,280,400	46,511,500	92,660,700
21121	Personal Allowances - In-Kind	25,500,000	19,600,000	35,600,200
22001	Office And General Supplies And Services	3,811,000	12,003,100	13,000,800
22003	Fuel, Oils, Lubricants	0	5,000	3,695,400
22007	Rental Expenses	0	2,300	700
22008	Training - Domestic	3,309,760	16,400,000	31,200,100

Vote 061 Electoral Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22009	Training - Foreign	0	0	7,600,000
22010	Travel - In - Country	2,680,000	1,687,000	14,801,100
22011	Travel Out Of Country	6,725,000	16,400,000	54,100,000
22012	Communication & Information	0	2,000	200
22014	Hospitality Supplies And Services	0	26,000	7,200,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,399,000	8,400,000	10,000,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,263,444	6,000,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	8,000,000	800,000
Total of Subvote		385,095,604	459,962,000	719,636,000
Subvote 2002 NATIONAL VOTERS REGISTRATION AND ICT DIVISION				
21111	Basic Salaries-Pensionable Posts	337,552,000	302,568,000	451,698,000
21112	Basic Salaries-Non Pensionable Posts	0	18,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	40,829,600	59,340,000	52,840,000
21121	Personal Allowances - In-Kind	11,140,600	19,600,000	37,800,000
22001	Office And General Supplies And Services	0	7,079,000	40,866,000
22003	Fuel, Oils, Lubricants	500,000	200,000	6,000,000
22007	Rental Expenses	0	500,000	38,000,000
22008	Training - Domestic	0	5,000,000	3,600,000
22010	Travel - In - Country	0	5,800,000	13,600,000
22011	Travel Out Of Country	0	0	3,000,000
22012	Communication & Information	32,523,753	40,000,000	120,000,000
22014	Hospitality Supplies And Services	1,800,000	1,800,000	6,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	561,000	3,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,503,576	20,500,000	37,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,345,424	0	500,000
Total of Subvote		441,755,953	483,387,000	815,504,000
Subvote 2003 VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION				
21111	Basic Salaries-Pensionable Posts	235,283,808	348,084,000	399,420,000
21113	Personnnel Allowances - (Non-Discretionary)	24,890,000	49,240,000	96,740,000
21121	Personal Allowances - In-Kind	41,900,000	19,600,000	35,600,000
22001	Office And General Supplies And Services	14,661,000	30,600,000	50,008,000
22003	Fuel, Oils, Lubricants	1,000,000	2,780,000	5,000,000
22007	Rental Expenses	0	1,000,000	3,000,000
22008	Training - Domestic	500,000	2,700,000	10,200,000
22009	Training - Foreign	0	10,500,000	0
22010	Travel - In - Country	13,127,688	11,920,000	55,560,000
22011	Travel Out Of Country	8,553,565	4,000,000	17,000,000
22012	Communication & Information	2,578,000	10,769,000	12,000,000
22014	Hospitality Supplies And Services	900,000	1,250,000	11,500,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	6,400,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
Total of Subvote		348,894,061	503,843,000	713,028,000
Total of Programme		1,175,745,618	1,447,192,000	2,248,168,000

Vote 061 Electoral Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Vote		<u><u>6,765,716,918</u></u>	<u><u>5,994,805,000</u></u>	<u><u>8,788,351,000</u></u>

VOTE 062

MINISTRY OF WORKS AND
TRANSPORT - TRANSPORT

Vote 062 Ministry of Works and Transport - Transport

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Works and Transport - Transport**

Ninety-one billion seven hundred forty-three million four hundred eleven thousand

(Shs.91,743,411,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	849,961,990	1,001,729,000	852,478,000
21113	Personnel Allowances - (Non-Discretionary)	572,291,060	570,910,000	489,800,000
21121	Personal Allowances - In-Kind	80,745,659	101,520,000	167,520,000
22001	Office And General Supplies And Services	174,498,502	226,028,000	245,340,000
22002	Utilities Supplies And Services	56,760,271	97,000,000	99,000,000
22003	Fuel, Oils, Lubricants	158,614,200	80,300,000	118,640,000
22004	Medical Supplies & Services	7,600,000	14,400,000	14,400,000
22006	Clothing, Bedding, Footwear And Services	22,500,000	30,000,000	28,000,000
22007	Rental Expenses	246,618,780	257,012,000	265,000,000
22008	Training - Domestic	29,150,000	135,450,000	134,600,000
22010	Travel - In - Country	593,991,600	543,920,000	447,720,000
22011	Travel Out Of Country	34,020,000	66,000,000	30,000,000
22012	Communication & Information	18,354,996	99,760,000	113,760,000
22013	Educational Materials, Services And Supplies	1,000,000	16,000,000	14,000,000
22014	Hospitality Supplies And Services	102,475,543	135,440,000	187,500,000
22019	Routine maintenance and repair of buildings	7,066,036	12,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	152,569,512	58,000,000	72,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	36,000,000	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	9,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	2,000,000
22032	Other operating Expenses	48,510,800	38,000,000	53,500,000
27210	Social Assistance Benefits In-cash	0	5,043,000	0
31112	Buildings other than dwellings	0	5,000,000	0
31121	Transportation Equipment	0	0	3,000
31122	Machinery and Equipment Other than Transport Equipment	16,841,502	63,000,000	39,500,000
Total of Subvote		3,215,570,450	3,578,512,000	3,390,761,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	267,984,000	316,263,000	240,276,000
21113	Personnel Allowances - (Non-Discretionary)	235,849,607	235,170,000	190,401,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	50,000,000
21121	Personal Allowances - In-Kind	27,500,000	16,680,000	17,880,000
22001	Office And General Supplies And Services	36,020,685	22,400,000	27,904,800
22003	Fuel, Oils, Lubricants	14,722,474	11,580,000	11,825,000
22008	Training - Domestic	11,325,000	12,400,000	21,800,000
22009	Training - Foreign	0	450,000	1,000
22010	Travel - In - Country	87,729,490	75,111,000	76,460,000
22011	Travel Out Of Country	3,600,000	16,800,000	1,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22013	Educational Materials, Services And Supplies	410,000	8,400,000	6,000,000
22014	Hospitality Supplies And Services	13,891,000	21,000,000	22,700,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,835,951	30,440,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	4,344,000	4,800,000
22031	Expenses on Professional fees and charges	0	8,000,000	8,000,000
22032	Other operating Expenses	3,000,000	18,000,000	0
31121	Transportation Equipment	0	0	2,200
31122	Machinery and Equipment Other thanTransport Equipment	839,053	13,400,000	13,400,000
Total of Subvote		729,857,259	811,938,000	725,951,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	320,468,150	406,740,000	337,762,000
21113	Personnnel Allowances - (Non-Discretionary)	638,164,195	470,709,500	371,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	60,000,000
21121	Personal Allowances - In-Kind	50,280,000	77,430,000	66,040,000
22001	Office And General Supplies And Services	61,171,349	69,590,000	80,966,000
22003	Fuel, Oils, Lubricants	44,177,215	51,277,500	64,735,000
22007	Rental Expenses	40,077,400	52,000,000	54,100,000
22008	Training - Domestic	14,046,000	22,400,000	29,300,000
22009	Training - Foreign	0	8,000,000	0
22010	Travel - In - Country	422,809,180	485,600,000	487,530,000
22011	Travel Out Of Country	19,957,103	71,584,000	9,200,000
22014	Hospitality Supplies And Services	36,607,000	41,300,000	89,350,000
22016	Printing, advertizing and Information Supplies and Services	17,500,000	17,250,000	25,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,885,170	32,600,000	89,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22031	Expenses on Professional fees and charges	74,243,743	97,500,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	19,600,000	41,780,000	40,400,000
Total of Subvote		1,808,986,505	1,951,761,000	1,865,283,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	23,786,170	44,052,000	42,900,000
21113	Personnnel Allowances - (Non-Discretionary)	60,300,000	57,700,000	51,730,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,000,000
21121	Personal Allowances - In-Kind	0	0	4,800,000
22001	Office And General Supplies And Services	5,267,920	10,518,000	9,383,000
22003	Fuel, Oils, Lubricants	13,576,000	5,950,000	9,855,000
22006	Clothing,Bedding, Footwear And Services	0	2,100,000	1,080,000
22007	Rental Expenses	0	6,000,000	6,000,000
22008	Training - Domestic	8,735,000	8,000,000	7,000,000
22010	Travel - In - Country	39,368,056	54,880,000	64,200,000
22012	Communication & Information	35,100,000	46,960,000	16,260,000
22014	Hospitality Supplies And Services	7,134,414	12,600,000	8,750,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,041,000	6,400,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	450,000	1,500,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22031	Expenses on Professional fees and charges	0	8,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	30,047,320	17,390,000	16,390,000
Total of Subvote		225,355,880	283,000,000	281,848,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	59,788,630	143,898,000	116,568,000
21113	Personnnel Allowances - (Non-Discretionary)	97,523,470	106,200,000	154,290,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	10,900,000	15,080,000	36,280,000
22001	Office And General Supplies And Services	23,030,050	13,045,000	7,500,000
22003	Fuel, Oils, Lubricants	19,250,000	19,250,000	10,010,000
22007	Rental Expenses	6,000,000	12,000,000	5,700,000
22008	Training - Domestic	26,654,270	30,000,000	28,500,000
22010	Travel - In - Country	54,245,039	82,000,000	84,700,000
22011	Travel Out Of Country	12,660,000	14,900,000	8,150,000
22012	Communication & Information	0	2,992,000	11,500,000
22014	Hospitality Supplies And Services	14,699,800	16,000,000	11,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,817,121	28,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22031	Expenses on Professional fees and charges	8,800,000	8,000,000	2,000,000
22032	Other operating Expenses	15,800,247	0	0
31121	Transportation Equipment	0	0	1,000
31122	Machinery and Equipment Other thanTransport Equipment	1,350,000	2,876,000	16,512,000
Total of Subvote		377,518,627	497,241,000	535,911,000
Subvote 1006	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	79,284,000	67,833,000	41,916,000
21113	Personnnel Allowances - (Non-Discretionary)	103,008,380	91,400,000	81,730,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	22,400,000
21121	Personal Allowances - In-Kind	1,000,000	28,780,000	33,380,000
22001	Office And General Supplies And Services	10,501,000	14,030,000	9,340,000
22003	Fuel, Oils, Lubricants	13,182,500	14,040,000	14,059,200
22007	Rental Expenses	7,500,000	8,400,000	7,400,000
22008	Training - Domestic	2,680,000	17,000,000	14,600,000
22009	Training - Foreign	0	2,300,000	3,000,000
22010	Travel - In - Country	110,542,451	98,500,000	84,800,000
22011	Travel Out Of Country	5,270,000	7,300,000	5,300,000
22012	Communication & Information	0	0	960,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	9,187,081	2,250,000	10,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	15,000,000	15,000,000
22031	Expenses on Professional fees and charges	480,000	8,000,000	4,000,000
22032	Other operating Expenses	0	2,000,000	0
31121	Transportation Equipment	0	0	3,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,769,000	799,800
Total of Subvote		351,635,412	380,602,000	354,685,000
Subvote 1007	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	131,976,000	115,377,000	93,054,000
21113	Personnnel Allowances - (Non-Discretionary)	165,296,728	137,226,000	104,250,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	0	19,980,000	33,880,000
22001	Office And General Supplies And Services	4,048,000	18,460,000	7,996,000
22003	Fuel, Oils, Lubricants	4,980,000	5,450,000	33,800,000
22007	Rental Expenses	0	3,500,000	4,000,000
22008	Training - Domestic	1,500,000	9,550,000	17,200,000
22009	Training - Foreign	0	6,000,000	3,200,000
22010	Travel - In - Country	23,702,268	27,560,000	75,500,000
22011	Travel Out Of Country	1,886,666	11,500,000	3,700,000
22012	Communication & Information	0	0	250,000
22014	Hospitality Supplies And Services	13,620,000	12,900,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	12,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	0
22031	Expenses on Professional fees and charges	6,300,000	2,800,000	1,050,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,380,000	9,600,000	6,400,000
Total of Subvote		369,689,662	399,903,000	407,580,000

Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	96,972,000	121,044,000	70,698,000
21113	Personnel Allowances - (Non-Discretionary)	81,294,000	80,680,000	84,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
21121	Personal Allowances - In-Kind	0	0	5,760,000
22001	Office And General Supplies And Services	38,280,717	68,781,320	46,806,325
22003	Fuel, Oils, Lubricants	11,800,000	5,020,000	14,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	0
22007	Rental Expenses	0	0	3,900,000
22008	Training - Domestic	12,000,000	13,800,000	6,600,000
22010	Travel - In - Country	43,105,757	26,360,000	56,992,325
22012	Communication & Information	48,000,000	67,801,146	37,327,350
22014	Hospitality Supplies And Services	14,233,000	17,300,000	19,550,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	16,813,269	13,900,000	16,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	0	2,500,000
22032	Other operating Expenses	4,310,128	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,480,000	28,233,534	16,400,000
Total of Subvote		397,288,872	465,120,000	414,774,000

Total of Programme

7,475,902,667 8,368,077,000 7,976,793,000

PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION

Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION

21111	Basic Salaries-Pensionable Posts	129,272,300	203,796,000	225,828,000
21113	Personnel Allowances - (Non-Discretionary)	198,669,119	257,050,000	273,230,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	102,000,000
21121	Personal Allowances - In-Kind	99,100,570	105,240,000	49,960,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	7,864,500	25,970,000	23,010,000
22003	Fuel, Oils, Lubricants	43,382,350	11,617,500	12,985,000
22007	Rental Expenses	3,459,000	4,050,000	1,950,000
22008	Training - Domestic	1,985,000	59,680,000	102,800,000
22009	Training - Foreign	2,370,000	69,198,000	106,000,000
22010	Travel - In - Country	170,558,610	183,420,000	200,160,000
22011	Travel Out Of Country	20,704,550	99,040,000	78,700,000
22012	Communication & Information	0	600,000	600,000
22013	Educational Materials, Services And Supplies	6,000,000	25,000,000	1,000,000
22014	Hospitality Supplies And Services	38,268,092	16,500,000	11,200,000
22016	Printing, advertizing and Information Supplies and Services	24,000,000	96,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	220,000,000	190,000,000	108,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	2,500,900	2,500,000
22032	Other operating Expenses	0	0	70,000,000
26311	Extra-budgetary accounts and funds -Cash	330,684,540	0	0
31122	Machinery and Equipment Other thanTransport Equipment	7,190,400	44,928,600	26,700,000
Total of Subvote		1,303,509,031	1,406,591,000	1,398,623,000
Subvote 2006	TRANSPORT SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	167,533,300	232,623,000	259,862,000
21113	Personnnel Allowances - (Non-Discretionary)	251,575,200	221,405,495	196,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	50,000,000
21121	Personal Allowances - In-Kind	65,400,000	83,400,000	130,200,000
22001	Office And General Supplies And Services	28,987,600	27,982,000	21,550,000
22003	Fuel, Oils, Lubricants	81,120,000	70,057,500	49,000,000
22007	Rental Expenses	7,700,000	7,500,000	9,300,000
22008	Training - Domestic	4,000,000	20,000,000	20,000,000
22009	Training - Foreign	6,721,256	12,410,730	23,611,605
22010	Travel - In - Country	189,485,980	186,250,000	150,190,000
22011	Travel Out Of Country	54,901,791	81,011,275	19,407,185
22012	Communication & Information	0	1,986,000	1,800,000
22014	Hospitality Supplies And Services	29,694,600	30,000,000	20,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,826,803	34,800,000	35,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,260,000	1,300,210
22032	Other operating Expenses	0	5,000,000	0
25110	public nonfinancial corporations	27,690,926,943	19,612,721,321	19,612,721,321
26311	Extra-budgetary accounts and funds -Cash	54,213,187,974	59,366,314,679	60,736,091,679
31121	Transportation Equipment	0	0	1,000
31122	Machinery and Equipment Other thanTransport Equipment	589,800	11,000,000	65,303,000
Total of Subvote		82,801,651,246	80,006,722,000	81,403,738,000
Total of Programme		84,105,160,277	81,413,313,000	82,802,361,000
PROGRAMME 50	BUILDING CONSTRUCTION AND MAINTENANCE			
Subvote 5002	TRANSPORT SAFETY AND ENVIRONMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	217,224,660	159,516,000	195,054,000
21113	Personnnel Allowances - (Non-Discretionary)	264,184,216	240,960,000	238,400,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	70,500,000
21121	Personal Allowances - In-Kind	21,844,659	49,880,000	71,440,000
22001	Office And General Supplies And Services	9,328,500	17,022,000	15,082,000
22003	Fuel, Oils, Lubricants	8,676,000	17,490,000	19,662,500
22007	Rental Expenses	24,628,455	35,000,000	16,000,000
22008	Training - Domestic	2,900,713	16,000,000	14,000,000
22010	Travel - In - Country	179,800,175	235,200,000	187,720,000
22011	Travel Out Of Country	30,654,977	72,300,000	31,898,500
22012	Communication & Information	0	0	1,500,000
22014	Hospitality Supplies And Services	17,314,000	17,900,000	32,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,439,384	17,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	475,000	2,700,000	0
22031	Expenses on Professional fees and charges	0	5,000,000	2,000,000
31121	Transportation Equipment	0	1,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,157,009	42,750,000	46,500,000
Total of Subvote		797,627,748	928,719,000	964,257,000
Total of Programme		797,627,748	928,719,000	964,257,000
Total of Vote		92,378,690,692	90,710,109,000	91,743,411,000

VOTE 064

MINISTRY OF LIVESTOCK
DEVELOPMENT AND
FISHERIES-FISHERIES

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Livestock Development and Fisheries-Fisheries**

Twenty-two billion two hundred five million six hundred eighty-one thousand

(Shs.22,205,681,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	538,700,390	717,762,000	738,384,000
21112	Basic Salaries-Non Pensionable Posts	1,500,000	9,000,000	9,000,000
21113	Personnel Allowances - (Non-Discretionary)	102,987,163	155,990,000	166,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	89,292,886	89,420,000	62,836,000
22001	Office And General Supplies And Services	25,334,214	37,350,000	18,087,500
22002	Utilities Supplies And Services	4,799,951	15,000,000	69,000,000
22003	Fuel, Oils, Lubricants	48,543,398	67,120,000	65,432,500
22004	Medical Supplies & Services	1,600,000	1,500,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22007	Rental Expenses	48,999,999	9,600,000	63,932,400
22008	Training - Domestic	0	12,000,000	16,000,000
22010	Travel - In - Country	87,023,965	178,040,000	342,340,000
22011	Travel Out Of Country	0	44,500,000	18,640,000
22012	Communication & Information	11,945,828	12,000,000	10,101,600
22013	Educational Materials, Services And Supplies	0	6,750,000	2,500,000
22014	Hospitality Supplies And Services	24,111,577	48,500,000	38,000,000
22017	Food Supplies and Services	0	1,200,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,250,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	83,989,990	58,500,000	103,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,997,116	194,100,000	174,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	998,667	1,500,000	0
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
22032	Other operating Expenses	3,000,000	6,000,000	9,000,000
31121	Transportation Equipment	0	460,000,000	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	8,200,000
Total of Subvote		1,077,825,146	2,144,082,000	2,094,704,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	183,660,976	444,438,000	541,192,268
21113	Personnel Allowances - (Non-Discretionary)	47,664,213	36,528,080	81,430,000
21121	Personal Allowances - In-Kind	18,470,000	5,880,000	5,880,000
22001	Office And General Supplies And Services	47,224,365	37,559,996	34,000,000
22003	Fuel, Oils, Lubricants	11,459,733	22,775,000	18,114,800
22007	Rental Expenses	0	1,000,000	299,312
22008	Training - Domestic	0	6,000,000	9,000,000
22009	Training - Foreign	0	7,335,100	0
22010	Travel - In - Country	36,323,109	124,660,000	78,440,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22011	Travel Out Of Country	0	7,845,936	0
22012	Communication & Information	1,500,000	2,650,000	1,350,000
22014	Hospitality Supplies And Services	6,758,500	16,700,000	27,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	20,500,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,500,000	5,000,000
22032	Other operating Expenses	499,999	3,000,000	3,000,000
31121	Transportation Equipment	0	0	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	6,000,000
Total of Subvote		369,560,896	752,372,112	999,126,380
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	368,844,000	227,820,000	249,720,000
21113	Personnnel Allowances - (Non-Discretionary)	53,745,558	27,700,000	28,400,000
21121	Personal Allowances - In-Kind	58,880,000	67,460,000	67,460,000
22001	Office And General Supplies And Services	51,633,947	32,620,000	62,600,000
22002	Utilities Supplies And Services	0	0	1,800,000
22003	Fuel, Oils, Lubricants	33,800,775	50,990,000	32,695,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	1,300,000	7,100,000	8,700,000
22008	Training - Domestic	2,100,000	6,100,000	19,000,000
22009	Training - Foreign	2,000,000	0	0
22010	Travel - In - Country	104,621,400	170,530,000	231,420,000
22011	Travel Out Of Country	9,695,600	22,300,000	24,440,000
22012	Communication & Information	12,943,767	4,100,000	26,903,460
22014	Hospitality Supplies And Services	11,000,000	38,550,000	29,700,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,104,038	13,805,000	14,750,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	140,122	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	32,000,000
22032	Other operating Expenses	3,000,000	3,000,000	3,000,000
31121	Transportation Equipment	0	70,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,250,860	7,637,400
Total of Subvote		738,309,207	745,825,860	847,725,860
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	31,854,000	46,376,000	123,262,000
21113	Personnnel Allowances - (Non-Discretionary)	42,160,260	55,800,000	44,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	10,448,521	13,355,000	9,700,000
22003	Fuel, Oils, Lubricants	12,916,954	21,077,500	21,835,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	2,362,500	6,000,300	5,440,000
22010	Travel - In - Country	41,865,462	62,581,610	57,920,000
22012	Communication & Information	262,500	420,000	450,000
22013	Educational Materials, Services And Supplies	0	4,500,000	3,000,000
22014	Hospitality Supplies And Services	6,745,000	12,250,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,009,994	21,000,000	11,000,000
22031	Expenses on Professional fees and charges	0	0	10,000,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	1,999,410
Total of Subvote		171,615,191	259,440,410	336,326,410
Subvote 1005 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	32,529,977	46,084,000	74,702,000
21112	Basic Salaries-Non Pensionable Posts	0	0	950,000
21113	Personnnel Allowances - (Non-Discretionary)	34,863,601	31,150,000	27,650,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,600,000	0
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	5,939,590	11,800,000	29,250,000
22003	Fuel, Oils, Lubricants	14,995,761	18,950,000	16,230,000
22008	Training - Domestic	1,530,000	8,000,000	13,000,000
22010	Travel - In - Country	33,579,085	43,042,940	56,620,000
22011	Travel Out Of Country	3,824,125	8,420,000	0
22012	Communication & Information	0	1,800,000	1,200,000
22014	Hospitality Supplies And Services	2,942,641	4,200,000	7,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,800,000	10,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,800,000	2,000,000	2,392,940
31121	Transportation Equipment	0	0	105,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		137,804,780	211,126,940	344,744,940
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	73,661,000	113,556,000	201,852,000
21113	Personnnel Allowances - (Non-Discretionary)	49,770,359	75,450,000	96,700,000
21121	Personal Allowances - In-Kind	10,720,000	13,080,000	5,280,000
22001	Office And General Supplies And Services	10,427,265	23,794,410	17,204,410
22003	Fuel, Oils, Lubricants	8,504,967	21,250,000	24,640,000
22008	Training - Domestic	0	4,000,000	18,000,000
22010	Travel - In - Country	49,695,796	29,840,000	44,100,000
22012	Communication & Information	3,990,000	4,400,000	2,200,000
22014	Hospitality Supplies And Services	4,500,000	11,400,000	14,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	17,350,000	16,740,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	20,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	325,076	2,500,000	0
31221	Materials and Supplies	0	0	4,000,000
Total of Subvote		213,594,463	326,620,410	469,916,410
Subvote 1007 ICT UNIT				
21111	Basic Salaries-Pensionable Posts	27,331,000	50,956,000	63,626,000
21113	Personnnel Allowances - (Non-Discretionary)	25,003,000	8,900,000	17,340,000
22001	Office And General Supplies And Services	8,280,000	9,025,000	5,900,000
22003	Fuel, Oils, Lubricants	8,743,513	6,175,000	14,000,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	480,000	13,500,000	16,000,000
22010	Travel - In - Country	58,829,677	21,200,000	69,360,000
22011	Travel Out Of Country	0	800,000	800,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	18,928,251	32,600,000	30,500,000
22013	Educational Materials, Services And Supplies	9,858,586	3,500,000	22,500,000
22014	Hospitality Supplies And Services	3,747,272	3,000,000	10,800,000
22018	Routine Maintenance And Repair Of Roads And Bridges	98,941,837	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	4,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	3,000,000
31121	Transportation Equipment	0	100,000,000	0
31132	Intellectual Property Products	0	0	10,000,000
Total of Subvote		263,643,135	259,156,000	271,826,000
Subvote 1008 FISHERIES LABORATORY				
21111	Basic Salaries-Pensionable Posts	5,184,000	66,042,000	56,908,000
21112	Basic Salaries-Non Pensionable Posts	0	7,400,000	36,000,000
21113	Personnel Allowances - (Non-Discretionary)	23,295,111	20,000,000	110,500,000
21114	Personnel Allowances - (Discretionary)- Optional	9,948,356	0	34,000,000
21121	Personal Allowances - In-Kind	0	2,240,000	3,920,000
22001	Office And General Supplies And Services	0	22,810,000	36,165,010
22002	Utilities Supplies And Services	15,661,500	26,000,000	39,880,000
22003	Fuel, Oils, Lubricants	14,854,686	20,553,200	18,910,000
22004	Medical Supplies & Services	0	0	112,293,450
22006	Clothing, Bedding, Footwear And Services	0	0	8,250,000
22007	Rental Expenses	0	0	3,500,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	23,999,850	72,280,000	84,050,000
22011	Travel Out Of Country	0	7,800,000	9,880,000
22012	Communication & Information	18,840,000	40,900,000	103,301,000
22014	Hospitality Supplies And Services	4,679,044	3,120,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,602,845	7,096,800	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22032	Other operating Expenses	0	3,000,000	4,800,000
31121	Transportation Equipment	0	0	100,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	19,000,000	119,903,540
Total of Subvote		140,065,392	318,242,000	911,461,000
Subvote 1009 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	13,830,860	34,637,000	8,520,000
21113	Personnel Allowances - (Non-Discretionary)	64,717,756	5,600,000	3,250,000
21114	Personnel Allowances - (Discretionary)- Optional	48,666,500	0	0
22001	Office And General Supplies And Services	3,985,289	8,770,000	11,220,000
22003	Fuel, Oils, Lubricants	7,513,894	3,962,500	11,817,500
22007	Rental Expenses	1,000,000	7,500,000	7,500,000
22008	Training - Domestic	1,900,000	11,450,000	3,200,000
22010	Travel - In - Country	104,113,410	42,061,400	36,280,000
22011	Travel Out Of Country	0	3,200,000	4,000,000
22012	Communication & Information	0	3,004,000	4,500,000
22014	Hospitality Supplies And Services	3,999,066	2,550,000	3,921,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,300,000	4,711,000
22032	Other operating Expenses	0	3,002,100	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	11,000,000	15,000,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		249,726,775	143,037,000	116,920,000
Total of Programme		3,362,144,983	5,159,902,732	6,392,751,000

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,130,967,998	2,215,438,760	2,770,001,492
21112	Basic Salaries-Non Pensionable Posts	77,999,085	215,440,000	231,160,000
21113	Personnel Allowances - (Non-Discretionary)	152,733,920	217,430,000	463,460,000
21114	Personnel Allowances - (Discretionary)- Optional	19,651,890	2,069,610	0
21121	Personal Allowances - In-Kind	77,786,337	10,000,000	69,050,000
22001	Office And General Supplies And Services	45,541,718	63,200,890	152,004,600
22002	Utilities Supplies And Services	19,805,844	22,000,000	67,140,000
22003	Fuel, Oils, Lubricants	264,762,829	1,008,134,500	779,527,000
22007	Rental Expenses	0	4,000,000	1,600,000
22008	Training - Domestic	6,200,000	11,500,000	29,000,000
22010	Travel - In - Country	428,088,396	841,160,000	788,829,650
22011	Travel Out Of Country	3,000,000	3,000,000	24,660,000
22012	Communication & Information	14,224,837	5,700,000	33,509,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	67,773,364	37,100,000	104,400,000
22017	Food Supplies and Services	0	30,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	201,017,075	131,700,000	162,741,140
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	24,600,000	20,403,000
22032	Other operating Expenses	3,000,000	3,000,000	5,500,000
26311	Extra-budgetary accounts and funds -Cash	0	2,071,756,240	1,264,816,000
31112	Buildings other than dwellings	0	204,999,390	152,050,000
31122	Machinery and Equipment Other thanTransport Equipment	850,000	144,000,000	72,000,000
Total of Subvote		3,513,403,292	7,274,229,390	7,191,851,882

Subvote 9002 AQUACULTURE DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	1,038,191,347	857,892,000	721,292,240
21113	Personnel Allowances - (Non-Discretionary)	149,788,902	119,400,000	110,460,000
21114	Personnel Allowances - (Discretionary)- Optional	58,551,000	72,000,000	39,600,000
21121	Personal Allowances - In-Kind	30,990,000	64,280,000	64,280,000
22001	Office And General Supplies And Services	46,403,894	20,900,000	7,300,000
22002	Utilities Supplies And Services	13,558,414	26,400,000	16,300,000
22003	Fuel, Oils, Lubricants	98,156,138	120,832,500	51,735,000
22007	Rental Expenses	900,000	0	0
22008	Training - Domestic	20,683,186	15,900,000	8,700,000
22010	Travel - In - Country	235,533,838	273,600,000	261,100,000
22011	Travel Out Of Country	13,900,000	15,300,000	9,240,000
22013	Educational Materials, Services And Supplies	0	10,800,430	2,400,000
22014	Hospitality Supplies And Services	25,831,745	32,030,000	11,660,000
22015	Agricultural And Livestock Supplies & Services	38,000,000	93,000,000	134,000,000
22019	Routine maintenance and repair of buildings	2,160,000	15,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,151,054	32,000,000	29,200,000
22031	Expenses on Professional fees and charges	16,803,000	200,000	110,000,000
22032	Other operating Expenses	5,982,500	36,000,000	6,000,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31112	Buildings other than dwellings	58,256,123	0	10,432,930
31121	Transportation Equipment	0	94,000,000	174,000,000
31122	Machinery and Equipment Other thanTransport Equipment	680,000	142,765,000	33,000,000
Total of Subvote		1,915,521,140	2,042,299,930	1,805,700,170
Subvote 9003 FISHERIES AQUACULTURE RESEARCH, TRAINING EXT. SERV				
21111	Basic Salaries-Pensionable Posts	222,489,740	25,560,000	89,236,000
21112	Basic Salaries-Non Pensionable Posts	760,000	500,000	1,230,000
21113	Personnel Allowances - (Non-Discretionary)	65,460,840	69,600,000	53,900,000
21121	Personal Allowances - In-Kind	26,672,000	36,220,000	53,740,000
22001	Office And General Supplies And Services	14,576,500	40,651,500	35,170,000
22002	Utilities Supplies And Services	6,460,000	17,140,000	2,950,000
22003	Fuel, Oils, Lubricants	33,383,079	40,432,500	44,305,000
22005	Military Supplies And Services	0	25,000,000	15,000,000
22007	Rental Expenses	2,500,000	9,900,213	5,000,000
22008	Training - Domestic	5,400,000	91,750,000	57,450,000
22009	Training - Foreign	0	10,000,000	5,000,000
22010	Travel - In - Country	116,869,661	201,340,000	196,740,000
22011	Travel Out Of Country	0	8,845,936	3,961,484
22012	Communication & Information	3,000,000	23,700,000	29,440,000
22013	Educational Materials, Services And Supplies	7,900,000	78,600,000	52,000,000
22014	Hospitality Supplies And Services	6,961,868	8,360,000	28,450,000
22016	Printing, advertizing and Information Supplies and Services	4,250,000	0	100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,567,399	8,050,000	7,800,000
22032	Other operating Expenses	3,000,000	6,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	6,858,263,632	6,359,024,799	4,671,758,000
26313	Extra-budgetary accounts and funds -in kind	0	0	1,245,647,263
26323	Extra-budgetary accounts and funds -in kind	534,556,000	0	0
31121	Transportation Equipment	0	120,000,000	208,000,201
31122	Machinery and Equipment Other thanTransport Equipment	2,679,147	5,000,000	2,500,000
Total of Subvote		7,921,749,866	7,185,674,948	6,815,377,948
Total of Programme		13,350,674,298	16,502,204,268	15,812,930,000
Total of Vote		16,712,819,282	21,662,107,000	22,205,681,000

VOTE 065

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Prime Minister's Office-Labour, Youth, Employment and Dissabilities**

Thirteen billion one hundred forty-three million one hundred sixty-one thousand

(Shs.13,143,161,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,364,148,925	1,087,592,960	689,547,000
21113	Personnel Allowances - (Non-Discretionary)	668,310,008	308,460,000	322,940,000
21114	Personnel Allowances - (Discretionary)- Optional	16,300,000	6,000,000	1,000,000
21121	Personal Allowances - In-Kind	42,000,000	54,000,000	48,000,000
22001	Office And General Supplies And Services	88,419,004	134,023,012	121,670,000
22002	Utilities Supplies And Services	68,600,000	66,600,000	66,600,000
22003	Fuel, Oils, Lubricants	24,300,000	45,800,000	46,800,000
22004	Medical Supplies & Services	8,900,000	9,900,000	7,500,000
22006	Clothing,Bedding, Footwear And Services	300,000	600,000	1,100,000
22007	Rental Expenses	391,632,979	422,549,600	426,417,600
22008	Training - Domestic	8,500,000	18,400,000	19,550,000
22009	Training - Foreign	0	7,400,000	6,400,000
22010	Travel - In - Country	89,240,000	100,040,000	91,390,000
22011	Travel Out Of Country	12,800,000	33,500,000	25,000,000
22012	Communication & Information	3,600,000	3,600,000	5,400,000
22014	Hospitality Supplies And Services	62,872,462	72,658,000	76,321,012
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	108,960,000	76,200,000	78,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	6,840,000	2,280,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,080,000
22032	Other operating Expenses	442,579,755	20,000,000	20,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	28,500,000
Total of Subvote		3,402,063,133	2,485,163,572	2,087,495,612

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	161,305,000	217,134,000	222,846,000
21113	Personnel Allowances - (Non-Discretionary)	42,925,523	50,700,000	50,280,000
21114	Personnel Allowances - (Discretionary)- Optional	7,400,000	7,000,000	7,000,000
22001	Office And General Supplies And Services	8,100,000	9,000,000	7,300,000
22003	Fuel, Oils, Lubricants	4,800,000	1,800,000	1,550,000
22008	Training - Domestic	2,200,000	2,400,000	2,400,000
22010	Travel - In - Country	6,920,000	7,020,000	6,920,000
22012	Communication & Information	1,440,000	600,000	600,000
22014	Hospitality Supplies And Services	6,540,000	3,800,000	3,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,260,000	2,880,000
22032	Other operating Expenses	9,000,000	7,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,048,000	0	0

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		261,678,523	308,714,000	314,426,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	291,998,000	355,901,040	195,912,000
21113	Personnel Allowances - (Non-Discretionary)	89,750,000	101,270,000	101,270,000
21114	Personnel Allowances - (Discretionary)- Optional	15,500,000	9,800,000	15,400,000
21121	Personal Allowances - In-Kind	0	48,000,000	12,000,000
22001	Office And General Supplies And Services	14,200,000	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	8,375,000	3,500,000	3,500,000
22007	Rental Expenses	5,000,000	2,500,000	2,500,000
22010	Travel - In - Country	36,744,000	24,980,000	36,830,000
22014	Hospitality Supplies And Services	12,825,000	5,625,000	8,175,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	0	0
Total of Subvote		481,392,000	558,776,040	382,787,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	50,005,000	53,892,000	101,820,000
21113	Personnel Allowances - (Non-Discretionary)	22,745,000	35,120,000	35,120,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	640,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	10,350,000	8,037,500	8,037,500
22007	Rental Expenses	1,700,000	1,800,000	1,800,000
22008	Training - Domestic	4,000,000	1,200,000	1,200,000
22009	Training - Foreign	2,130,000	0	0
22010	Travel - In - Country	15,280,000	8,880,000	8,880,000
22012	Communication & Information	960,000	900,000	900,000
22014	Hospitality Supplies And Services	4,830,000	4,600,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	0	0
22031	Expenses on Professional fees and charges	6,410,000	2,200,000	2,200,000
Total of Subvote		120,650,000	117,829,500	181,757,500
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	83,356,000	108,348,000	147,552,000
21113	Personnel Allowances - (Non-Discretionary)	37,970,000	36,260,000	52,559,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	5,150,000	3,480,000	1,600,000
22003	Fuel, Oils, Lubricants	6,500,000	3,750,000	1,000,000
22008	Training - Domestic	6,200,000	2,200,000	3,300,000
22010	Travel - In - Country	14,850,000	3,600,000	4,351,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	4,810,000	5,220,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,050,000	1,911,500	1,911,500
22031	Expenses on Professional fees and charges	300,000	300,000	700,000
Total of Subvote		161,186,000	181,069,500	220,273,500
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	36,420,000	8,520,000	8,700,000
21113	Personnel Allowances - (Non-Discretionary)	11,300,000	14,900,000	11,900,000
22001	Office And General Supplies And Services	4,600,000	1,920,000	4,820,000
22003	Fuel, Oils, Lubricants	7,500,000	4,250,000	0
22008	Training - Domestic	1,900,000	1,000,000	2,200,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	9,750,000	4,000,000	9,100,000
22012	Communication & Information	4,110,000	9,410,000	5,700,000
22014	Hospitality Supplies And Services	4,140,000	4,650,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	0	0
22031	Expenses on Professional fees and charges	0	1,822,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,432,000
Total of Subvote		80,920,000	50,472,000	50,652,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	180,829,000	148,647,000
21113	Personnel Allowances - (Non-Discretionary)	22,250,000	57,840,000	57,400,000
22001	Office And General Supplies And Services	12,604,000	18,376,000	22,600,000
22007	Rental Expenses	750,000	0	0
22010	Travel - In - Country	9,220,000	10,980,000	4,200,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	5,050,000	1,900,000	5,896,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,600,000	0	0
22031	Expenses on Professional fees and charges	2,976,000	3,000,000	2,000,000
Total of Subvote		54,450,000	275,325,000	243,143,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	98,535,000	80,328,000
21113	Personnel Allowances - (Non-Discretionary)	4,276,000	20,520,000	20,520,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	852,000	1,200,000	1,200,000
22007	Rental Expenses	0	640,000	320,000
22010	Travel - In - Country	12,632,000	32,100,000	19,420,000
22011	Travel Out Of Country	0	15,600,000	12,600,000
22014	Hospitality Supplies And Services	2,000,000	3,200,000	3,200,000
22031	Expenses on Professional fees and charges	1,440,000	2,200,000	2,200,000
Total of Subvote		21,200,000	173,995,000	155,788,000
Total of Programme		4,583,539,655	4,151,344,612	3,636,322,612
PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION				
Subvote 2001 LABOUR				
21111	Basic Salaries-Pensionable Posts	1,446,194,189	1,437,549,000	1,524,189,960
21113	Personnel Allowances - (Non-Discretionary)	150,600,000	223,710,000	271,720,000
21121	Personal Allowances - In-Kind	20,000,000	20,000,000	20,000,000
22001	Office And General Supplies And Services	47,329,302	31,400,302	34,104,302
22003	Fuel, Oils, Lubricants	29,600,000	20,350,000	15,350,000
22007	Rental Expenses	92,731,440	7,200,000	0
22010	Travel - In - Country	308,120,000	46,120,000	23,640,000
22011	Travel Out Of Country	42,089,127	85,544,000	69,820,000
22014	Hospitality Supplies And Services	104,310,000	20,760,000	20,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,696,000	11,656,000	11,656,000
26311	Extra-budgetary accounts and funds -Cash	1,940,614,000	1,979,610,000	2,945,748,000
Total of Subvote		4,198,284,058	3,883,899,302	4,936,678,262

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2002 EMPLOYMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	189,996,000	284,616,000	297,534,000
21113	Personnel Allowances - (Non-Discretionary)	115,620,000	114,340,000	105,120,000
21121	Personal Allowances - In-Kind	0	0	32,000,000
22001	Office And General Supplies And Services	29,724,774	11,600,000	9,100,500
22003	Fuel, Oils, Lubricants	11,000,000	5,950,000	9,817,500
22007	Rental Expenses	1,800,000	1,200,000	0
22010	Travel - In - Country	29,420,000	25,100,000	14,450,000
22011	Travel Out Of Country	13,850,000	25,050,000	12,317,000
22012	Communication & Information	10,115,480	0	4,500,000
22014	Hospitality Supplies And Services	15,420,000	19,200,000	16,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,215,000	950,000
22031	Expenses on Professional fees and charges	2,400,000	0	0
Total of Subvote		420,346,254	489,271,000	502,189,000
Subvote 2003 REGISTRAR OF TRADE UNIONS				
21111	Basic Salaries-Pensionable Posts	60,164,999	67,062,000	31,644,000
21113	Personnel Allowances - (Non-Discretionary)	8,255,000	23,670,000	35,070,000
22001	Office And General Supplies And Services	1,200,000	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	7,800,000	8,750,000	2,000,000
22007	Rental Expenses	810,000	1,000,000	1,000,000
22010	Travel - In - Country	30,550,000	16,800,000	11,210,000
22014	Hospitality Supplies And Services	3,450,000	3,600,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,460,000	0
Total of Subvote		114,229,999	124,542,000	89,124,000
Subvote 2004 ARUSHA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	1,999,950	800,000	800,000
22002	Utilities Supplies And Services	1,080,000	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	10,299,298	7,800,000	7,800,000
22010	Travel - In - Country	0	600,000	600,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,295,000	4,295,000	4,295,000
Total of Subvote		19,754,248	18,655,000	18,655,000
Subvote 2005 DODOMA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	2,600,000	1,400,000	1,400,000
22002	Utilities Supplies And Services	920,000	920,000	920,000
22003	Fuel, Oils, Lubricants	10,300,000	7,805,000	7,805,000
22010	Travel - In - Country	0	2,400,000	2,400,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,305,000	2,000,000	2,000,000
Total of Subvote		19,005,000	17,405,000	17,405,000
Subvote 2006 GEITA REGIONAL LABOUR OFFICE				

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	4,800,000	4,800,000	4,800,000
22001	Office And General Supplies And Services	1,199,840	1,200,000	1,200,000
22002	Utilities Supplies And Services	560,000	560,000	560,000
22010	Travel - In - Country	7,310,000	7,310,000	7,310,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	240,000	240,000	240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	365,000	365,000	365,000
Total of Subvote		14,954,840	14,955,000	14,955,000
Subvote 2007 IRINGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	2,000,000	2,000,000	2,000,000
22002	Utilities Supplies And Services	720,000	720,000	720,000
22003	Fuel, Oils, Lubricants	10,300,000	10,300,000	10,300,000
22007	Rental Expenses	581,268	1,800,000	1,800,000
22012	Communication & Information	421,887	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,055,000	2,055,000	2,055,000
Total of Subvote		18,478,155	19,755,000	19,755,000
Subvote 2008 KAGERA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	1,055,000	1,055,000	1,055,000
22002	Utilities Supplies And Services	720,000	720,000	720,000
22010	Travel - In - Country	4,750,000	4,750,000	4,750,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
Total of Subvote		11,205,000	11,205,000	11,205,000
Subvote 2009 KIGOMA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	1,575,180	1,600,000	1,600,000
22002	Utilities Supplies And Services	720,000	720,000	720,000
22010	Travel - In - Country	3,000,000	3,000,000	3,000,000
22012	Communication & Information	368,500	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,255,000	1,255,000	1,255,000
Total of Subvote		9,318,680	9,455,000	9,455,000
Subvote 2010 KILIMANJARO REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	1,198,400	1,200,000	1,200,000
22002	Utilities Supplies And Services	720,000	720,000	720,000
22010	Travel - In - Country	4,150,000	4,150,000	4,150,000
22012	Communication & Information	469,551	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	55,000	55,000	55,000
Total of Subvote		10,792,951	10,805,000	10,805,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2011 LINDI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	1,999,950	2,000,000	2,000,000
22002	Utilities Supplies And Services	1,080,000	1,080,000	1,080,000
22010	Travel - In - Country	3,800,000	3,800,000	3,800,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	95,000	95,000	95,000
Total of Subvote		9,854,950	9,855,000	9,855,000
Subvote 2012 MANYARA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	4,200,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	600,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	720,000	720,000	720,000
22010	Travel - In - Country	1,080,000	800,000	800,000
22012	Communication & Information	380,000	480,000	480,000
22014	Hospitality Supplies And Services	375,000	600,000	600,000
Total of Subvote		7,355,000	7,400,000	7,400,000
Subvote 2013 MARA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	1,200,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	839,969	840,000	840,000
22010	Travel - In - Country	3,450,000	3,450,000	3,450,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	135,000	135,000	135,000
Total of Subvote		10,304,969	10,305,000	10,305,000
Subvote 2014 MBEYA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	1,200,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	679,977	840,000	840,000
22003	Fuel, Oils, Lubricants	5,300,000	5,300,000	5,300,000
22010	Travel - In - Country	3,000,000	3,000,000	3,000,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22019	Routine maintenance and repair of buildings	285,000	285,000	285,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	2,000,000
Total of Subvote		15,344,977	15,505,000	15,505,000
Subvote 2015 MOROGORO REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	1,600,000	1,600,000	1,600,000
22002	Utilities Supplies And Services	712,606	720,000	720,000
22003	Fuel, Oils, Lubricants	7,799,985	7,800,000	7,800,000
22010	Travel - In - Country	3,100,000	3,100,000	3,100,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22019	Routine maintenance and repair of buildings	405,000	405,000	405,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	2,000,000
Total of Subvote		18,497,591	18,505,000	18,505,000
Subvote 2016 MTWARA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	600,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	720,000	720,000	720,000
22003	Fuel, Oils, Lubricants	7,800,000	7,800,000	7,800,000
22010	Travel - In - Country	2,400,000	400,000	400,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	405,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,000,000	2,000,000
Total of Subvote		16,305,000	15,600,000	15,600,000
Subvote 2017 MWANZA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	394,848	800,000	800,000
22002	Utilities Supplies And Services	715,200	720,000	720,000
22003	Fuel, Oils, Lubricants	10,262,682	7,800,000	7,800,000
22010	Travel - In - Country	300,000	300,000	300,000
22012	Communication & Information	471,600	480,000	480,000
22014	Hospitality Supplies And Services	0	240,000	240,000
22019	Routine maintenance and repair of buildings	65,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,000,000	2,000,000
Total of Subvote		17,309,330	15,940,000	15,940,000
Subvote 2018 NJOMBE REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	900,000	1,600,000	1,600,000
22002	Utilities Supplies And Services	0	720,000	720,000
22010	Travel - In - Country	1,500,000	1,400,000	1,400,000
22012	Communication & Information	50,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22019	Routine maintenance and repair of buildings	0	235,000	235,000
Total of Subvote		6,650,000	8,635,000	8,635,000
Subvote 2019 PWANI REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	0	800,000	800,000
22002	Utilities Supplies And Services	240,000	720,000	720,000
22003	Fuel, Oils, Lubricants	6,300,000	7,800,000	7,800,000
22010	Travel - In - Country	660,000	300,000	300,000
22012	Communication & Information	55,395	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	200,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	2,000,000
Total of Subvote		12,455,395	15,700,000	15,700,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2020 RUKWA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	1,200,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	720,000	720,000	720,000
22010	Travel - In - Country	3,754,000	1,400,000	1,400,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	108,000	600,000	600,000
22019	Routine maintenance and repair of buildings	55,000	0	0
Total of Subvote		9,917,000	8,000,000	8,000,000
Subvote 2022 RUVUMA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,240,000	3,240,000	3,240,000
21121	Personal Allowances - In-Kind	480,000	480,000	480,000
22001	Office And General Supplies And Services	1,200,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	240,000	240,000	240,000
22010	Travel - In - Country	3,650,000	3,650,000	3,650,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
22019	Routine maintenance and repair of buildings	255,000	255,000	255,000
Total of Subvote		10,145,000	10,145,000	10,145,000
Subvote 2023 SHINYANGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	240,000	240,000	240,000
22001	Office And General Supplies And Services	1,237,350	1,260,000	1,260,000
22002	Utilities Supplies And Services	480,000	480,000	480,000
22010	Travel - In - Country	3,445,000	3,455,000	3,455,000
22012	Communication & Information	468,500	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
Total of Subvote		10,070,850	10,115,000	10,115,000
Subvote 2025 SINGIDA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	240,000	240,000	240,000
22001	Office And General Supplies And Services	1,200,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	480,000	480,000	480,000
22010	Travel - In - Country	3,902,500	3,902,500	3,902,500
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
Total of Subvote		10,502,500	10,502,500	10,502,500
Subvote 2026 TABORA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	240,000	240,000	240,000
22001	Office And General Supplies And Services	1,200,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	480,000	480,000	480,000
22010	Travel - In - Country	4,482,500	4,482,500	4,482,500
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	600,000	600,000	600,000
Total of Subvote		11,082,500	11,082,500	11,082,500

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2027 TANGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	2,520,000	2,520,000	2,520,000
21121	Personal Allowances - In-Kind	480,000	480,000	480,000
22001	Office And General Supplies And Services	699,900	1,400,000	1,400,000
22002	Utilities Supplies And Services	240,000	240,000	240,000
22003	Fuel, Oils, Lubricants	5,250,000	7,800,000	7,800,000
22010	Travel - In - Country	4,900,000	3,175,000	3,175,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	0	660,000	660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	2,000,000
Total of Subvote		16,569,900	18,755,000	18,755,000
Subvote 2028 TEMEKE REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	480,000	480,000	480,000
22001	Office And General Supplies And Services	1,200,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	240,000	240,000	240,000
22003	Fuel, Oils, Lubricants	3,925,000	3,925,000	3,925,000
22010	Travel - In - Country	45,000	45,000	45,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	660,000	660,000	660,000
Total of Subvote		10,630,000	10,630,000	10,630,000
Subvote 2029 KINONDONI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	2,100,000	2,100,000	2,100,000
22003	Fuel, Oils, Lubricants	3,750,000	3,750,000	3,750,000
22012	Communication & Information	391,394	480,000	480,000
22014	Hospitality Supplies And Services	780,000	780,000	780,000
Total of Subvote		10,621,394	10,710,000	10,710,000
Subvote 2030 ILALA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	899,100	1,800,000	1,800,000
22002	Utilities Supplies And Services	240,000	240,000	240,000
22003	Fuel, Oils, Lubricants	9,500,000	9,500,000	9,500,000
22014	Hospitality Supplies And Services	960,000	960,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,900,000	1,000,000	1,000,000
Total of Subvote		17,099,100	17,100,000	17,100,000
Subvote 2031 SOCIAL SECURITY DIVISION				
21111	Basic Salaries-Pensionable Posts	0	88,795,516	266,561,040
21113	Personnnel Allowances - (Non-Discretionary)	9,700,000	107,200,000	92,398,000
21121	Personal Allowances - In-Kind	0	0	48,000,000
21211	Pension benefits	50,000,000,000	0	0
22001	Office And General Supplies And Services	4,305,000	15,900,000	2,241,998
22003	Fuel, Oils, Lubricants	7,875,000	15,400,000	1,257,500
22007	Rental Expenses	0	0	1,500,000
22010	Travel - In - Country	17,000,000	54,300,000	49,000,000
22011	Travel Out Of Country	0	19,600,000	3,800,000
22012	Communication & Information	0	0	18,500,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	15,800,000	12,000,000	19,224,498
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	500,000
22031	Expenses on Professional fees and charges	0	10,021,996	0
Total of Subvote		50,056,680,000	325,217,512	502,983,036
Subvote 2032 YOUTH DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	201,600,398	437,772,000	373,496,000
21113	Personnel Allowances - (Non-Discretionary)	169,767,000	253,390,000	224,418,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	26,265,000	8,350,000	15,860,000
22002	Utilities Supplies And Services	1,800,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	22,100,000	11,650,000	17,250,000
22004	Medical Supplies & Services	0	600,000	19,000,000
22005	Military Supplies And Services	700,000	2,400,000	3,500,000
22006	Clothing, Bedding, Footwear And Services	9,650,000	9,650,000	11,250,000
22007	Rental Expenses	10,700,000	70,400,000	52,700,000
22010	Travel - In - Country	57,905,000	16,750,000	42,472,000
22011	Travel Out Of Country	4,900,000	2,189,500	13,892,000
22012	Communication & Information	57,580,000	25,980,000	20,080,000
22014	Hospitality Supplies And Services	41,300,000	17,400,000	10,400,000
22015	Agricultural And Livestock Supplies & Services	0	340,000	1,880,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	440,500	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	6,200,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	6,200,000	5,000,000
22032	Other operating Expenses	0	600,000	900,000
Total of Subvote		612,267,398	889,312,000	824,658,000
Subvote 2033 EMPLOYMENT SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	605,489,000	0	454,500,000
21113	Personnel Allowances - (Non-Discretionary)	36,180,000	110,880,000	116,370,000
22001	Office And General Supplies And Services	9,826,450	3,290,000	2,918,284
22003	Fuel, Oils, Lubricants	10,600,000	14,282,500	12,217,500
22006	Clothing, Bedding, Footwear And Services	1,160,000	1,000,000	0
22007	Rental Expenses	1,999,960	720,000	0
22008	Training - Domestic	566,000	1,500,000	500,000
22010	Travel - In - Country	45,118,773	55,090,000	18,500,000
22012	Communication & Information	500,000	8,332,500	12,574,216
22014	Hospitality Supplies And Services	13,100,000	12,200,000	20,515,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	0
22019	Routine maintenance and repair of buildings	0	0	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,611,533	10,000,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,078,981	5,800,000	9,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	0	1,966,346,484	69,144,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,220,000	36,020,000
Total of Subvote		737,230,696	2,206,661,484	763,959,000

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Subvote 2034 PERSONS WITH DISABILITY UNIT				
21111	Basic Salaries-Pensionable Posts	448,111,257	541,467,000	609,860,000
21113	Personnel Allowances - (Non-Discretionary)	123,060,000	125,300,000	149,300,000
22001	Office And General Supplies And Services	28,879,151	13,180,006	8,591,000
22002	Utilities Supplies And Services	31,320,000	18,720,000	18,000,000
22003	Fuel, Oils, Lubricants	29,250,000	53,050,000	35,650,000
22004	Medical Supplies & Services	3,909,909	3,600,000	1,800,000
22005	Military Supplies And Services	0	9,000,000	9,000,000
22008	Training - Domestic	3,701,400	4,800,000	500,000
22010	Travel - In - Country	58,451,000	32,940,000	82,364,000
22011	Travel Out Of Country	0	0	8,900,000
22012	Communication & Information	900,000	1,800,000	600,000
22013	Educational Materials, Services And Supplies	17,855,010	19,600,000	15,800,000
22014	Hospitality Supplies And Services	26,458,460	28,800,000	16,700,000
22017	Food Supplies and Services	138,089,870	154,000,000	110,000,000
22019	Routine maintenance and repair of buildings	2,000,000	0	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,868,086	5,200,000	1,200,000
22031	Expenses on Professional fees and charges	5,000,000	0	500,000
27210	Social Assistance Benefits In-cash	40,986,540	206,400,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	670,000	4,529,994	22,015,000
Total of Subvote		978,510,683	1,222,387,000	1,290,780,000
Subvote 2035 PRODUCTIVITY PROMOTION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	212,496,000
21113	Personnel Allowances - (Non-Discretionary)	0	40,128,396	29,308,396
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,600,000
22001	Office And General Supplies And Services	0	1,352,694	3,620,000
22002	Utilities Supplies And Services	0	0	7,200,000
22003	Fuel, Oils, Lubricants	0	7,000,000	1,000,000
22010	Travel - In - Country	0	5,900,000	2,200,000
22012	Communication & Information	0	1,000,000	6,740,000
22014	Hospitality Supplies And Services	0	750,000	2,900,000
22031	Expenses on Professional fees and charges	0	1,120,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,682,694
Total of Subvote		0	57,251,090	269,747,090
Total of Programme		57,441,773,418	9,525,261,388	9,506,838,388
Total of Vote		62,025,313,073	13,676,606,000	13,143,161,000

VOTE 067

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Public Service Recruitment Secretariat**

Three billion three hundred eighty-eight million seven hundred seventy-one thousand

(Shs.3,388,771,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	415,784,000	380,995,941	435,403,515
21113	Personnel Allowances - (Non-Discretionary)	436,330,394	156,110,000	240,310,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	3,000,000
21121	Personal Allowances - In-Kind	51,860,000	27,240,000	18,960,000
22001	Office And General Supplies And Services	72,072,347	81,834,000	78,870,000
22002	Utilities Supplies And Services	52,749,999	56,160,000	70,800,000
22003	Fuel, Oils, Lubricants	59,828,640	52,428,500	66,980,000
22004	Medical Supplies & Services	0	1,000,000	1,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,100,000	570,000
22007	Rental Expenses	0	120,000	5,500,000
22008	Training - Domestic	8,375,986	5,000,000	6,020,000
22010	Travel - In - Country	17,929,440	44,673,710	88,000,000
22011	Travel Out Of Country	227,073	3,600,000	0
22012	Communication & Information	10,198,554	22,810,000	4,800,000
22013	Educational Materials, Services And Supplies	0	0	200,000
22014	Hospitality Supplies And Services	15,350,062	34,260,000	39,300,000
22019	Routine maintenance and repair of buildings	15,500,000	35,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,488,758	68,000,000	88,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	200,000	2,641,210
22032	Other operating Expenses	0	1,000,000	5,000,000
31121	Transportation Equipment	0	390,000,000	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,331,476	40,315,000	69,400,000
Total of Subvote		1,212,026,729	1,405,847,151	1,438,254,725
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	114,936,000	107,849,735	54,444,000
21113	Personnel Allowances - (Non-Discretionary)	17,430,000	21,150,000	21,150,000
21121	Personal Allowances - In-Kind	12,880,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,175,000	2,100,000	2,100,000
22008	Training - Domestic	1,180,000	1,800,000	1,200,000
22010	Travel - In - Country	828,902	3,660,000	4,260,000
22012	Communication & Information	100,000	600,000	600,000
22014	Hospitality Supplies And Services	480,000	200,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		150,009,902	151,439,735	98,034,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				

Vote 067 Public Service Recruitment Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	15,956,863	24,353,735	15,348,000
21113	Personnel Allowances - (Non-Discretionary)	7,860,000	21,000,000	42,850,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	1,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	0	400,000
22001	Office And General Supplies And Services	1,700,000	1,850,000	2,550,000
22003	Fuel, Oils, Lubricants	0	1,840,000	0
22008	Training - Domestic	50,000	7,000,000	11,400,000
22010	Travel - In - Country	12,232,600	23,400,000	9,740,000
22014	Hospitality Supplies And Services	282,000	1,150,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	30,430,465	0	2,000,000
Total of Subvote		70,511,928	81,593,735	86,588,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	21,470,000	28,474,235	25,764,000
21113	Personnel Allowances - (Non-Discretionary)	1,160,516	6,900,000	13,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
22001	Office And General Supplies And Services	2,020,000	11,037,395	3,194,395
22003	Fuel, Oils, Lubricants	0	207,000	0
22007	Rental Expenses	0	1,380,000	1,960,000
22008	Training - Domestic	0	740,000	0
22010	Travel - In - Country	7,590,000	6,380,000	11,400,000
22011	Travel Out Of Country	610,000	0	0
22012	Communication & Information	100,000	15,100,000	8,600,000
22013	Educational Materials, Services And Supplies	452,000	11,200,000	8,000,000
22014	Hospitality Supplies And Services	0	60,000	0
22016	Printing, advertizing and Information Supplies and Services	1,576,879	3,000,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	15,300,000
Total of Subvote		34,979,395	90,678,630	87,968,395
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	39,616,398	68,950,235	57,000,000
21113	Personnel Allowances - (Non-Discretionary)	4,209,000	8,900,000	11,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	0	2,100,000	875,000
22007	Rental Expenses	101,879	0	600,000
22008	Training - Domestic	0	790,000	1,310,000
22010	Travel - In - Country	4,030,000	7,780,000	4,320,000
22011	Travel Out Of Country	100,000	60,000	0
22012	Communication & Information	20,000	2,280,000	1,210,000
22014	Hospitality Supplies And Services	0	1,200,000	2,445,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,517,320	3,000,000	3,400,000
Total of Subvote		50,594,597	97,060,235	85,110,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	25,728,000	30,970,235	74,398,485
21113	Personnel Allowances - (Non-Discretionary)	10,575,000	17,800,000	20,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	8,978,864	4,700,000	2,400,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22008	Training - Domestic	540,000	3,050,000	2,400,000
22010	Travel - In - Country	1,268,000	2,390,000	1,560,000
22012	Communication & Information	1,900,000	360,000	500,000
22014	Hospitality Supplies And Services	2,799,014	1,060,000	1,100,000
22032	Other operating Expenses	279,313,043	0	0
Total of Subvote		331,101,921	60,330,235	103,758,485

Subvote 1007 MANAGEMENT INFORMATION SYSTEMS UNIT

21111	Basic Salaries-Pensionable Posts	74,640,000	96,128,471	116,748,000
21112	Basic Salaries-Non Pensionable Posts	0	0	600,000
21113	Personnel Allowances - (Non-Discretionary)	16,500,000	31,800,000	34,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,200,000
21121	Personal Allowances - In-Kind	13,820,000	21,080,000	29,080,000
22001	Office And General Supplies And Services	1,350,000	8,550,000	7,350,000
22003	Fuel, Oils, Lubricants	0	0	975,000
22006	Clothing, Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	0	4,000,000	500,000
22008	Training - Domestic	0	3,700,000	6,250,000
22009	Training - Foreign	0	100,000	0
22010	Travel - In - Country	2,780,000	21,580,000	25,940,000
22012	Communication & Information	10,852,047	12,250,000	13,550,000
22013	Educational Materials, Services And Supplies	0	5,500,000	3,985,000
22014	Hospitality Supplies And Services	1,480,000	4,600,000	2,180,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	796,500	0	2,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	10,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,900,000
31122	Machinery and Equipment Other than Transport Equipment	0	29,500,000	15,250,000
Total of Subvote		123,718,547	248,788,471	267,508,000

Subvote 1008 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	49,438,168	6,295,502	43,320,000
21113	Personnel Allowances - (Non-Discretionary)	20,960,000	15,875,000	13,075,000
21121	Personal Allowances - In-Kind	12,653,710	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	500,000	500,000
22008	Training - Domestic	0	250,000	3,900,000
22010	Travel - In - Country	960,000	1,160,000	1,640,000
22012	Communication & Information	600,000	300,000	600,000
22014	Hospitality Supplies And Services	1,273,144	1,845,000	715,000
31122	Machinery and Equipment Other than Transport Equipment	999,537	1,000,000	500,000
Total of Subvote		86,884,558	40,305,502	77,330,000

Total of Programme

2,059,827,577	2,176,043,694	2,244,551,605
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PROGRAMME 20 HUMAN RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	323,172,399	365,233,676	330,372,000
21113	Personnel Allowances - (Non-Discretionary)	123,883,360	333,900,000	331,900,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	57,240,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	23,100,000	31,600,595	18,076,395
22003	Fuel, Oils, Lubricants	12,480,000	11,605,800	10,000,000
22008	Training - Domestic	800,000	0	5,110,000
22009	Training - Foreign	1,000,000	0	0
22010	Travel - In - Country	18,189,400	23,780,000	8,940,000
22012	Communication & Information	600,000	1,200,000	600,000
22014	Hospitality Supplies And Services	10,399,229	28,800,000	18,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	4,000,000	0
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	800,000
Total of Subvote		553,064,388	839,360,071	782,498,395
Subvote 2002 QUALITY CONTROL				
21111	Basic Salaries-Pensionable Posts	71,273,162	99,697,235	84,396,000
21113	Personnnel Allowances - (Non-Discretionary)	39,605,850	106,900,000	114,850,000
21121	Personal Allowances - In-Kind	13,050,000	22,880,000	30,880,000
22001	Office And General Supplies And Services	3,060,000	29,700,000	31,815,000
22007	Rental Expenses	1,000,000	39,600,000	29,500,000
22008	Training - Domestic	844,621	4,150,000	8,520,000
22010	Travel - In - Country	1,200,000	1,630,000	24,480,000
22011	Travel Out Of Country	0	150,000	300,000
22013	Educational Materials, Services And Supplies	13,300,000	40,000,000	30,000,000
22014	Hospitality Supplies And Services	0	15,000	980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	299,400	300,000	0
22031	Expenses on Professional fees and charges	0	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		143,633,033	345,122,235	361,721,000
Total of Programme		696,697,421	1,184,482,306	1,144,219,395
Total of Vote		2,756,524,998	3,360,526,000	3,388,771,000

VOTE 068

**MINISTRY OF COMMUNICATION AND
INFORMATION TECHNOLOGY**

Vote 068 Ministry of Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Communication and Information Technology**

Four billion nine hundred eighty-four million seven hundred seventy thousand

(Shs.4,984,770,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	752,816,566	749,172,000	758,122,000
21113	Personnel Allowances - (Non-Discretionary)	109,992,648	134,300,000	152,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	24,000,000
21121	Personal Allowances - In-Kind	68,883,588	115,360,000	153,480,000
22001	Office And General Supplies And Services	141,124,746	70,333,000	110,359,000
22002	Utilities Supplies And Services	56,632,670	44,000,000	40,700,000
22003	Fuel, Oils, Lubricants	65,608,889	35,000,000	75,750,000
22004	Medical Supplies & Services	0	8,800,000	8,800,000
22006	Clothing,Bedding, Footwear And Services	0	3,500,000	3,500,000
22007	Rental Expenses	40,000,000	84,500,000	84,800,000
22008	Training - Domestic	28,014,400	21,900,000	26,150,000
22009	Training - Foreign	0	10,000,000	0
22010	Travel - In - Country	135,923,967	120,750,000	159,000,000
22011	Travel Out Of Country	3,422,713	10,000,000	15,000,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	34,313,874	45,100,000	39,947,700
22019	Routine maintenance and repair of buildings	0	15,750,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,191,090	49,574,000	86,397,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	5,000,000
22032	Other operating Expenses	203,863,152	10,000,000	6,000,000
27110	Social Security Benefits in Cash	4,784,000	0	0
31112	Buildings other than dwellings	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	0
Total of Subvote		1,663,572,302	1,575,039,000	1,761,855,700

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	178,132,000	169,504,000	180,960,000
21113	Personnel Allowances - (Non-Discretionary)	33,790,600	32,000,000	65,035,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	8,000,000
21121	Personal Allowances - In-Kind	14,680,000	30,080,000	30,080,000
22001	Office And General Supplies And Services	4,664,163	14,250,000	17,217,500
22003	Fuel, Oils, Lubricants	9,505,680	12,750,000	12,750,000
22008	Training - Domestic	23,500,000	29,000,000	25,900,000
22009	Training - Foreign	4,260,000	0	0
22010	Travel - In - Country	19,330,174	20,500,000	20,500,000
22011	Travel Out Of Country	0	8,500,000	5,324,000

Vote 068 Ministry of Communication and Information Technology

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	7,060,000	11,000,000	6,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,733,075	16,320,000	20,830,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,861,000	3,861,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,324,500
Total of Subvote		302,655,691	358,765,000	410,982,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	132,734,922	195,572,000	187,695,840
21113	Personnnel Allowances - (Non-Discretionary)	34,266,340	40,500,000	61,000,000
21114	Personnel Allowances - (Discretionary)- Optional	9,700,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	36,380,000	61,240,000	60,240,000
22001	Office And General Supplies And Services	29,941,273	31,500,000	43,000,000
22003	Fuel, Oils, Lubricants	14,040,243	24,500,000	21,353,200
22008	Training - Domestic	0	2,428,000	3,500,000
22010	Travel - In - Country	27,182,758	41,000,000	56,100,000
22011	Travel Out Of Country	0	5,000,000	3,500,000
22014	Hospitality Supplies And Services	23,178,766	16,500,000	25,500,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	14,500,000	14,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,000,000
Total of Subvote		314,424,302	448,740,000	495,389,040
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	47,374,000	72,604,000	63,960,000
21113	Personnnel Allowances - (Non-Discretionary)	14,860,000	14,100,000	27,000,000
21121	Personal Allowances - In-Kind	230,000	13,080,000	32,080,000
22001	Office And General Supplies And Services	2,164,759	3,100,000	5,200,000
22003	Fuel, Oils, Lubricants	0	5,000,000	4,508,400
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	750,000	5,750,000	7,200,000
22010	Travel - In - Country	12,984,693	21,800,000	13,380,000
22011	Travel Out Of Country	1,870,000	4,000,000	3,800,000
22014	Hospitality Supplies And Services	3,351,838	3,740,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	510,000	8,000,000	4,000,000
22031	Expenses on Professional fees and charges	4,720,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,000,000
Total of Subvote		88,815,290	156,174,000	165,528,400
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	72,345,238	84,781,000	62,380,704
21113	Personnnel Allowances - (Non-Discretionary)	9,650,000	8,500,000	16,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,158,000	2,000,000
21121	Personal Allowances - In-Kind	23,990,450	14,080,000	14,080,000
22001	Office And General Supplies And Services	1,500,000	4,000,000	3,500,000
22003	Fuel, Oils, Lubricants	3,500,000	10,000,000	7,138,900
22006	Clothing,Bedding, Footwear And Services	920,000	2,000,000	4,000,000

Vote 068 Ministry of Communication and Information Technology

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	13,346,968	19,000,000	26,600,000
22011	Travel Out Of Country	1,000,000	0	0
22014	Hospitality Supplies And Services	1,768,000	5,000,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	10,000,000	10,000,000
Total of Subvote		129,020,656	158,519,000	151,999,604
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	154,453,363	157,020,000	33,720,000
21113	Personnel Allowances - (Non-Discretionary)	12,409,636	15,100,000	23,260,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	5,000,000
21121	Personal Allowances - In-Kind	0	0	700,000
22001	Office And General Supplies And Services	1,330,780	1,847,000	550,000
22003	Fuel, Oils, Lubricants	0	500,000	745,300
22007	Rental Expenses	300,000	1,500,000	800,000
22008	Training - Domestic	700,000	2,000,000	900,000
22010	Travel - In - Country	19,163,054	23,013,000	21,950,000
22011	Travel Out Of Country	0	2,200,000	1,100,000
22012	Communication & Information	20,965,482	42,000,000	28,000,000
22014	Hospitality Supplies And Services	7,000,000	5,000,000	1,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	26,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	200,000	1,000,000
31121	Transportation Equipment	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		216,322,315	252,880,000	150,225,300
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	61,551,054	90,004,000	94,176,000
21113	Personnel Allowances - (Non-Discretionary)	47,905,052	73,330,000	73,830,000
21121	Personal Allowances - In-Kind	11,990,000	21,080,000	32,080,000
22001	Office And General Supplies And Services	14,036,866	16,340,000	26,649,900
22003	Fuel, Oils, Lubricants	4,696,033	12,500,000	10,500,000
22010	Travel - In - Country	13,866,752	14,490,000	14,380,000
22012	Communication & Information	0	2,000,000	650,000
22014	Hospitality Supplies And Services	4,200,000	2,510,000	2,510,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,005,864	8,600,000	16,600,000
22031	Expenses on Professional fees and charges	0	1,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	3,000,000	8,000,000
Total of Subvote		166,251,621	244,854,000	282,375,900
Total of Programme		2,881,062,177	3,194,971,000	3,418,355,944

PROGRAMME 20 COMMUNICATION

Subvote 2001 COMMUNICATION DIVISION

21111	Basic Salaries-Pensionable Posts	260,039,890	301,279,500	278,056,456
21113	Personnel Allowances - (Non-Discretionary)	34,190,082	71,000,000	140,800,000
21121	Personal Allowances - In-Kind	40,820,000	45,240,000	49,840,000
22001	Office And General Supplies And Services	5,190,000	14,000,000	14,112,200
22003	Fuel, Oils, Lubricants	12,315,764	21,000,000	11,905,000

Vote 068 Ministry of Communication and Information Technology

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	2,406,597	10,381,000	5,500,000
22009	Training - Foreign	0	8,000,000	0
22010	Travel - In - Country	25,732,558	63,500,000	74,000,000
22011	Travel Out Of Country	700,000	24,000,000	11,750,000
22014	Hospitality Supplies And Services	5,674,090	12,000,000	18,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,795,912	13,000,000	16,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,535,000	0	1,600,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
26311	Extra-budgetary accounts and funds -Cash	120,000,000	122,897,000	122,897,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,400,000
Total of Subvote		518,399,894	709,297,500	747,480,656
Subvote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	294,784,349	376,591,500	364,864,000
21113	Personnel Allowances - (Non-Discretionary)	30,529,646	36,600,000	64,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,950,000	8,100,000	16,400,000
21121	Personal Allowances - In-Kind	76,490,254	55,320,000	97,400,000
22001	Office And General Supplies And Services	16,222,539	35,000,000	44,026,000
22003	Fuel, Oils, Lubricants	11,753,369	24,922,000	25,153,400
22007	Rental Expenses	0	2,500,000	8,200,000
22008	Training - Domestic	4,375,000	9,440,000	10,000,000
22009	Training - Foreign	6,940,000	8,000,000	0
22010	Travel - In - Country	46,712,000	108,724,000	140,270,000
22011	Travel Out Of Country	3,870,000	26,500,000	6,000,000
22012	Communication & Information	10,501,000	25,000,000	0
22014	Hospitality Supplies And Services	9,082,812	14,500,000	18,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,040,000	9,000,000	11,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,986,949	5,000,000	12,360,000
31122	Machinery and Equipment Other thanTransport Equipment	33,051	5,000,000	0
Total of Subvote		529,270,969	750,197,500	818,933,400
Total of Programme		1,047,670,862	1,459,495,000	1,566,414,056
Total of Vote		3,928,733,039	4,654,466,000	4,984,770,000

VOTE 069

MINISTRY OF NATURAL RESOURCES
AND TOURISM

Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Natural Resources and Tourism**

Four hundred eighteen billion eight hundred fifty-nine million five hundred forty-four thousand

(Shs.418,859,544,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	5,758,895,000	1,881,134,000	1,346,469,700
21113	Personnel Allowances - (Non-Discretionary)	1,143,079,100	591,783,000	530,220,000
21114	Personnel Allowances - (Discretionary)- Optional	43,880,000	20,000,000	27,000,000
21121	Personal Allowances - In-Kind	221,125,494	306,500,000	366,900,000
22001	Office And General Supplies And Services	37,314,365	226,900,000	316,050,000
22002	Utilities Supplies And Services	39,724,167	140,400,000	98,400,000
22003	Fuel, Oils, Lubricants	132,584,381	203,000,000	123,722,500
22004	Medical Supplies & Services	4,800,000	21,000,000	27,260,000
22006	Clothing,Bedding, Footwear And Services	16,194,000	71,800,000	20,000,000
22007	Rental Expenses	0	36,460,000	19,200,000
22008	Training - Domestic	94,762,700	28,760,000	56,000,000
22009	Training - Foreign	9,157,000	32,000,000	5,000,000
22010	Travel - In - Country	1,443,339,565	421,680,000	750,180,000
22011	Travel Out Of Country	103,018,867	127,020,000	8,328,000
22012	Communication & Information	30,706,011	39,800,000	8,113,500
22013	Educational Materials, Services And Supplies	5,925,000	10,000,000	4,040,000
22014	Hospitality Supplies And Services	243,053,499	95,591,000	55,000,000
22019	Routine maintenance and repair of buildings	166,367,351	60,000,000	6,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,992,678	80,400,000	241,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,444,280	6,000,000	17,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	4,000,000
22031	Expenses on Professional fees and charges	800,000	3,000,000	2,000,000
22032	Other operating Expenses	5,819,000	20,000,000	25,000,000
31121	Transportation Equipment	0	150,000,000	400,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,195,661	13,000,000	13,880,000
31221	Materials and Supplies	10,000,000	0	0
Total of Subvote		9,710,178,118	4,606,228,000	4,471,563,700

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	524,340,000	494,854,550	250,154,700
21113	Personnel Allowances - (Non-Discretionary)	204,677,386	138,300,000	196,600,000
21114	Personnel Allowances - (Discretionary)- Optional	2,750,000	9,000,000	25,000,000
21121	Personal Allowances - In-Kind	20,379,260	35,080,000	53,164,000
22001	Office And General Supplies And Services	23,123,500	35,000,000	24,300,000
22003	Fuel, Oils, Lubricants	25,768,826	42,250,000	16,605,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	0
22007	Rental Expenses	9,280,000	19,250,000	12,850,000
22008	Training - Domestic	34,958,000	75,902,000	57,300,000
22009	Training - Foreign	12,585,000	0	0

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22010	Travel - In - Country	154,675,000	145,590,000	152,820,000
22011	Travel Out Of Country	0	27,468,000	3,920,000
22012	Communication & Information	1,272,500	11,500,000	10,900,000
22013	Educational Materials, Services And Supplies	0	0	7,280,000
22014	Hospitality Supplies And Services	12,855,461	11,900,000	7,001,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,254,431	10,000,000	24,000,000
22032	Other operating Expenses	35,487,256	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,852,400	14,000,000	25,000,000
Total of Subvote		1,087,259,021	1,076,594,550	871,894,700
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	323,469,463	265,062,000	499,356,900
21113	Personnnel Allowances - (Non-Discretionary)	380,117,100	180,000,000	202,310,000
21114	Personnel Allowances - (Discretionary)- Optional	179,960,000	78,453,000	33,500,000
21121	Personal Allowances - In-Kind	40,310,000	91,240,000	73,760,000
22001	Office And General Supplies And Services	22,987,225	66,100,000	65,900,000
22003	Fuel, Oils, Lubricants	15,505,000	69,335,000	68,167,500
22007	Rental Expenses	54,120,000	56,320,000	91,935,000
22008	Training - Domestic	7,320,000	13,970,000	48,420,000
22009	Training - Foreign	5,753,000	2,500,000	0
22010	Travel - In - Country	236,456,600	287,260,000	382,290,000
22011	Travel Out Of Country	44,384,400	128,273,000	25,474,656
22014	Hospitality Supplies And Services	17,318,200	18,650,000	30,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,181,950	39,429,000	50,500,000
22032	Other operating Expenses	0	5,000,000	5,000,040
31121	Transportation Equipment	0	150,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,547,000	26,069,804
Total of Subvote		1,353,882,938	1,479,139,000	1,753,433,900
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	52,344,000	83,856,000	85,324,100
21113	Personnnel Allowances - (Non-Discretionary)	45,723,000	52,680,000	63,480,000
21121	Personal Allowances - In-Kind	7,924,000	4,900,000	7,727,000
22001	Office And General Supplies And Services	10,481,000	8,028,192	20,400,000
22003	Fuel, Oils, Lubricants	13,148,254	29,100,000	16,550,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	3,500,000	10,600,000	4,000,000
22008	Training - Domestic	21,720,000	12,800,000	13,150,000
22010	Travel - In - Country	67,039,000	69,880,000	64,910,000
22011	Travel Out Of Country	6,028,622	10,122,968	0
22012	Communication & Information	9,900,000	45,010,000	76,010,000
22014	Hospitality Supplies And Services	3,590,000	4,500,000	1,002,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,107,618	7,000,000	14,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,116,800	10,198,840	15,591,000
31132	Intellectual Property Products	0	0	9,000,000
Total of Subvote		249,622,294	354,676,000	396,144,100
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	113,220,000	130,698,000	198,478,600

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	96,900,000	109,120,000	112,850,000
21121	Personal Allowances - In-Kind	23,300,000	20,280,000	27,631,000
22001	Office And General Supplies And Services	4,697,390	14,100,000	13,300,000
22003	Fuel, Oils, Lubricants	9,202,400	15,880,000	20,575,000
22007	Rental Expenses	2,100,000	3,500,000	10,850,000
22008	Training - Domestic	14,890,000	25,790,000	21,000,000
22010	Travel - In - Country	87,852,000	95,600,000	115,040,000
22012	Communication & Information	1,001,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	4,900,000	1,450,000	8,470,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,392,601	10,000,000	12,004,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	3,000,000
22032	Other operating Expenses	1,000,000	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,915,800	8,000,000	0
Total of Subvote		372,371,191	446,418,000	554,198,600
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	248,460,000	250,212,000	115,380,700
21112	Basic Salaries-Non Pensionable Posts	0	0	6,000,000
21113	Personnel Allowances - (Non-Discretionary)	86,092,900	98,760,000	153,400,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	7,900,000	35,000,000
21121	Personal Allowances - In-Kind	2,760,000	36,570,000	29,080,000
22001	Office And General Supplies And Services	9,621,417	17,280,000	15,050,000
22003	Fuel, Oils, Lubricants	4,572,200	24,375,000	11,857,500
22006	Clothing,Bedding, Footwear And Services	0	900,000	0
22007	Rental Expenses	0	6,300,000	6,200,000
22008	Training - Domestic	7,750,000	14,200,000	35,300,000
22009	Training - Foreign	0	0	30,500,000
22010	Travel - In - Country	45,143,900	42,570,000	87,320,000
22012	Communication & Information	0	11,200,000	800,000
22014	Hospitality Supplies And Services	14,331,000	7,070,000	19,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,972,556	11,500,000	8,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	25,000,000	1,000,000
22031	Expenses on Professional fees and charges	1,800,000	86,504,000	1,000,000
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,850,000	8,500,000	3,601,500
Total of Subvote		431,853,973	653,841,000	559,009,700
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	108,884,223	82,860,000	176,283,700
21113	Personnel Allowances - (Non-Discretionary)	35,929,800	66,240,000	67,980,000
21121	Personal Allowances - In-Kind	2,760,000	29,080,000	34,624,000
22001	Office And General Supplies And Services	5,208,108	7,680,000	3,080,000
22003	Fuel, Oils, Lubricants	5,169,000	10,000,000	9,050,000
22006	Clothing,Bedding, Footwear And Services	3,600,000	3,000,000	3,000,000
22007	Rental Expenses	4,200,000	0	0
22008	Training - Domestic	2,960,000	16,850,000	35,950,000
22010	Travel - In - Country	83,297,250	55,950,000	83,800,000
22011	Travel Out Of Country	0	900,000	0
22012	Communication & Information	0	8,200,000	0
22014	Hospitality Supplies And Services	7,654,875	6,030,000	3,804,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,294,671	14,000,000	15,500,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	11,858,000	13,000,000
Total of Subvote		279,957,927	312,648,000	446,071,700
Subvote 1008	MANAGEMENT INFORMATION SYSTEMS UNIT			
21111	Basic Salaries-Pensionable Posts	10,425,000	124,122,000	171,389,500
21113	Personnnel Allowances - (Non-Discretionary)	54,537,026	70,300,000	77,380,000
21121	Personal Allowances - In-Kind	2,116,000	30,130,000	21,336,000
22001	Office And General Supplies And Services	15,729,930	24,000,000	21,500,000
22003	Fuel, Oils, Lubricants	7,698,096	18,000,000	34,375,000
22007	Rental Expenses	7,400,000	8,400,000	2,800,000
22008	Training - Domestic	0	20,000,000	12,450,000
22010	Travel - In - Country	68,203,600	92,600,000	165,340,000
22011	Travel Out Of Country	0	21,691,872	0
22012	Communication & Information	49,247,444	144,000,000	384,000,000
22014	Hospitality Supplies And Services	3,884,800	4,000,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,946,690	12,000,000	19,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,248,810	0	0
22031	Expenses on Professional fees and charges	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	31,047,128	95,088,000
Total of Subvote		246,437,395	610,291,000	1,007,558,500
Subvote 1009	RESEARCH AND TRAINING UNIT			
21111	Basic Salaries-Pensionable Posts	276,110,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	107,102,029	141,040,000	184,080,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	6,500,000	7,500,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	29,191,850	39,200,000	27,565,500
22003	Fuel, Oils, Lubricants	37,621,944	73,000,000	51,097,500
22007	Rental Expenses	61,814,200	30,780,000	30,850,000
22008	Training - Domestic	10,400,000	51,600,000	65,950,000
22010	Travel - In - Country	296,842,700	260,360,000	224,940,000
22011	Travel Out Of Country	42,460,000	28,957,000	53,454,000
22012	Communication & Information	150,000	0	0
22014	Hospitality Supplies And Services	16,930,000	10,600,000	33,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,898,299	16,000,000	9,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	70,000,000	90,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	9,103,830,745	9,155,592,921	15,012,602,000
26321	Extra-budgetary accounts and funds -Cash	0	1,873,878,000	0
31121	Transportation Equipment	0	150,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,300,000	34,200,000	24,100,000
Total of Subvote		9,998,151,767	11,963,707,921	15,986,839,000
Total of Programme		23,729,714,624	21,503,543,471	26,046,713,900

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 20 WILDLIFE DEVELOPMENT				
Subvote 2001 WILDLIFE				
21111	Basic Salaries-Pensionable Posts	1,078,803,192	2,390,930,504	1,467,197,700
21113	Personnel Allowances - (Non-Discretionary)	283,171,800	447,940,000	464,240,000
21114	Personnel Allowances - (Discretionary)- Optional	22,500,000	1,170,000	630,000
21121	Personal Allowances - In-Kind	47,360,000	103,720,000	92,720,000
22001	Office And General Supplies And Services	55,719,699	30,900,000	38,450,000
22003	Fuel, Oils, Lubricants	170,556,480	113,525,000	122,257,500
22006	Clothing,Bedding, Footwear And Services	0	28,590,000	11,250,000
22007	Rental Expenses	296,215,640	20,500,000	40,200,000
22008	Training - Domestic	42,525,800	55,500,000	46,600,000
22009	Training - Foreign	0	15,340,000	5,000,000
22010	Travel - In - Country	642,641,660	238,540,000	337,160,000
22011	Travel Out Of Country	19,754,713	49,992,000	19,934,000
22012	Communication & Information	73,084,199	9,000,000	4,000,000
22014	Hospitality Supplies And Services	19,040,000	21,535,000	22,450,000
22019	Routine maintenance and repair of buildings	5,150,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,134,409	30,000,000	120,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,387,000	0	0
22027	Routine Maintenance and Repair of Air Force and Air Space	0	6,240,000	0
22031	Expenses on Professional fees and charges	0	25,000,000	0
22032	Other operating Expenses	1,394,793,051	305,000,000	1,067,793,000
26211	Current Grant to International Organization- cash	0	0	1,000,000
26311	Extra-budgetary accounts and funds -Cash	7,122,225,567	13,389,175,694	341,653,041,900
26312	Local Government - cash	0	330,904,000	550,504,000
31122	Machinery and Equipment Other than Transport Equipment	17,304,814	14,000,000	7,000,500
Total of Subvote		11,328,368,024	17,627,502,198	346,071,428,600
Total of Programme		11,328,368,024	17,627,502,198	346,071,428,600

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

21111	Basic Salaries-Pensionable Posts	1,133,476,000	990,904,000	1,510,057,600
21112	Basic Salaries-Non Pensionable Posts	0	0	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	223,406,400	182,778,000	152,769,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	35,850,000	97,640,000	109,631,000
22001	Office And General Supplies And Services	31,122,400	44,216,000	51,430,000
22003	Fuel, Oils, Lubricants	93,003,600	92,090,000	134,397,500
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	43,631,000	42,500,000	54,700,000
22008	Training - Domestic	530,000	30,500,000	16,100,000
22009	Training - Foreign	0	27,400,000	0
22010	Travel - In - Country	186,665,758	216,431,000	251,790,000
22011	Travel Out Of Country	5,120,508	12,760,000	10,805,500
22013	Educational Materials, Services And Supplies	0	2,000,000	1,000,000
22014	Hospitality Supplies And Services	7,500,000	11,100,000	9,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,559,052	30,000,000	72,000,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	9,000,000	0
22032	Other operating Expenses	0	5,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	17,478,314,659	18,151,707,631	20,607,858,800
31122	Machinery and Equipment Other thanTransport Equipment	0	13,008,000	5,000,000
Total of Subvote		19,260,179,376	19,964,234,631	22,999,539,400
Total of Programme		19,260,179,376	19,964,234,631	22,999,539,400

PROGRAMME 40 TOURISM DEVELOPMENT

Subvote 4001 TOURISM

21111	Basic Salaries-Pensionable Posts	685,077,175	704,704,000	942,033,300
21113	Personnel Allowances - (Non-Discretionary)	464,258,020	525,560,000	542,340,000
21114	Personnel Allowances - (Discretionary)- Optional	70,320,000	19,000,000	13,000,000
21121	Personal Allowances - In-Kind	46,614,900	105,240,000	142,735,000
22001	Office And General Supplies And Services	54,604,346	184,500,000	132,400,000
22002	Utilities Supplies And Services	4,042,013	25,200,000	3,600,000
22003	Fuel, Oils, Lubricants	94,341,498	141,750,000	198,485,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	5,000,000
22007	Rental Expenses	65,242,630	140,020,000	174,400,000
22008	Training - Domestic	29,955,260	78,700,000	80,800,000
22009	Training - Foreign	0	6,700,000	0
22010	Travel - In - Country	515,813,335	592,380,000	722,290,000
22011	Travel Out Of Country	90,962,368	80,735,582	36,000,474
22012	Communication & Information	20,029,977	26,900,000	47,100,000
22014	Hospitality Supplies And Services	45,220,000	27,900,000	42,817,058
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	75,774,815	37,000,000	79,005,468
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,182,712	9,600,000	10,000,000
22031	Expenses on Professional fees and charges	0	64,000,000	50,000,000
22032	Other operating Expenses	1,039,000	205,000,000	5,000,000
26211	Current Grant to International Organization- cash	0	1,000,000	0
26311	Extra-budgetary accounts and funds -Cash	2,168,285,000	2,531,777,500	11,105,258,800
31112	Buildings other than dwellings	0	11,787,418	0
31121	Transportation Equipment	0	150,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,949,153	48,000,000	59,000,000
Total of Subvote		4,441,712,201	5,720,454,500	14,691,265,100

Subvote 4002 ANTIQUITIES UNIT

21111	Basic Salaries-Pensionable Posts	674,897,837	732,672,000	663,096,000
21113	Personnel Allowances - (Non-Discretionary)	108,739,000	202,060,000	150,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	42,220,000	44,280,000	82,832,000
22001	Office And General Supplies And Services	37,021,250	59,800,000	149,900,000
22003	Fuel, Oils, Lubricants	65,888,640	54,485,000	70,127,500
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	13,725,000	79,050,000	11,550,000
22008	Training - Domestic	51,289,996	70,930,002	55,600,000
22010	Travel - In - Country	133,989,599	306,640,000	298,340,000
22011	Travel Out Of Country	36,657,194	193,613,424	114,242,420
22012	Communication & Information	0	36,000,000	4,500,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	18,908,686	17,000,000	15,214,080
22019	Routine maintenance and repair of buildings	639,938,562	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,411,975	12,000,000	58,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	20,000,000	68,000,000
22032	Other operating Expenses	2,000,000	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	2,216,424,179	2,745,957,200	7,068,015,000
31121	Transportation Equipment	0	150,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	17,627,575	22,000,000
Total of Subvote		4,085,111,919	4,758,115,200	9,050,597,000
Total of Programme		8,526,824,119	10,478,569,700	23,741,862,100
Total of Vote		62,845,086,144	69,573,850,000	418,859,544,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT
AUTHORITY

Vote 091 Drug Control and Enforcement Authority

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Drug Control and Enforcement Authority**

Eight billion five hundred twenty-nine million seven hundred ninety-seven thousand

(Shs.8,529,797,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,443,141,000	2,865,930,000	2,362,382,000
21112	Basic Salaries-Non Pensionable Posts	0	296,646,000	296,646,000
21113	Personnel Allowances - (Non-Discretionary)	467,030,413	516,470,000	500,350,000
21114	Personnel Allowances - (Discretionary)- Optional	1,118,800,000	1,180,000,000	1,180,000,000
21121	Personal Allowances - In-Kind	91,200,000	194,600,000	172,500,000
22001	Office And General Supplies And Services	173,525,762	232,201,375	197,055,500
22002	Utilities Supplies And Services	99,200,000	120,600,000	110,400,000
22003	Fuel, Oils, Lubricants	423,652,761	479,152,500	472,880,000
22004	Medical Supplies & Services	0	4,949,129	10,000,000
22005	Military Supplies And Services	145,378,285	497,749,996	582,880,000
22006	Clothing,Bedding, Footwear And Services	250,000	0	250,000
22007	Rental Expenses	15,320,820	24,300,000	34,650,000
22008	Training - Domestic	42,550,000	72,800,000	74,250,000
22009	Training - Foreign	11,830,000	28,440,000	10,740,000
22010	Travel - In - Country	763,504,316	765,920,000	848,520,000
22011	Travel Out Of Country	155,965,412	301,200,000	166,200,000
22012	Communication & Information	47,357,104	44,565,000	44,315,500
22013	Educational Materials, Services And Supplies	0	20,000,000	31,200,000
22014	Hospitality Supplies And Services	566,839,929	553,708,000	545,929,000
22016	Printing, advertizing and Information Supplies and Services	0	0	14,000,000
22017	Food Supplies and Services	9,000,000	33,000,000	33,000,000
22019	Routine maintenance and repair of buildings	40,293,850	103,728,000	144,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,000,000	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	126,191,449	206,000,000	208,980,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	15,000,000	19,885,000	13,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	16,500,000	17,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	7,000,000	8,000,000	4,000,000
22029	Nutritional Supplies and Services	2,400,000	2,400,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	5,000,000	6,000,000
22031	Expenses on Professional fees and charges	25,978,660	32,000,000	28,919,000
22032	Other operating Expenses	110,468,490	20,000,000	21,000,000
26311	Extra-budgetary accounts and funds -Cash	199,170,000	200,000,000	200,000,000
28211	Current transfers not elsewhere classified	17,375,000	20,000,000	5,000,000
31121	Transportation Equipment	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	165,600,000	187,650,000
Total of Subvote		6,124,323,251	9,033,345,000	8,529,797,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
	Total of Programme	<u>6,124,323,251</u>	<u>9,033,345,000</u>	<u>8,529,797,000</u>
	Total of Vote	<u>6,124,323,251</u>	<u>9,033,345,000</u>	<u>8,529,797,000</u>

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Tanzania Commission for AIDS**

Two billion nine hundred twenty-eight million three hundred forty-eight thousand

(Shs.2,928,348,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 POLICY, PLANNING AND RESEARCH				
21111	Basic Salaries-Pensionable Posts	104,530,713	79,350,000	82,230,000
21113	Personnel Allowances - (Non-Discretionary)	11,389,500	10,000,000	6,330,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
22001	Office And General Supplies And Services	8,999,672	10,990,000	5,600,000
22003	Fuel, Oils, Lubricants	0	14,255,000	7,590,000
22007	Rental Expenses	1,650,000	2,400,000	3,300,000
22008	Training - Domestic	3,250,000	2,860,000	1,800,000
22010	Travel - In - Country	73,952,500	54,015,000	81,120,000
22014	Hospitality Supplies And Services	4,469,000	10,775,000	8,750,000
Total of Subvote		208,241,385	185,645,000	196,720,000
Subvote 1002 FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION				
21111	Basic Salaries-Pensionable Posts	427,046,474	406,640,000	415,552,000
21112	Basic Salaries-Non Pensionable Posts	0	7,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	257,408,369	142,700,000	99,796,300
21121	Personal Allowances - In-Kind	32,000,000	0	86,760,000
22001	Office And General Supplies And Services	26,239,600	47,950,000	26,630,000
22002	Utilities Supplies And Services	26,471,400	0	0
22003	Fuel, Oils, Lubricants	22,433,170	18,200,000	16,603,700
22008	Training - Domestic	26,944,717	37,800,000	39,600,000
22010	Travel - In - Country	191,551,446	94,115,000	107,200,000
22011	Travel Out Of Country	11,890,000	5,040,000	0
22012	Communication & Information	7,983,900	33,550,000	4,250,000
22013	Educational Materials, Services And Supplies	1,020,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	32,641,500	18,085,000	19,160,000
22017	Food Supplies and Services	0	0	1,000,000
22019	Routine maintenance and repair of buildings	0	0	26,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	45,046,000	49,600,000	0
22032	Other operating Expenses	22,257,901	28,500,000	24,000,000
31121	Transportation Equipment	91,567,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,183,000	25,000,000	0
Total of Subvote		1,226,684,477	915,580,000	868,552,000
Subvote 1003 MONITORING AND EVALUATION				
21111	Basic Salaries-Pensionable Posts	144,856,733	184,008,000	183,316,000
22001	Office And General Supplies And Services	200,000	800,000	150,000
22003	Fuel, Oils, Lubricants	2,638,000	1,500,000	1,610,000
22007	Rental Expenses	0	900,000	1,200,000
22010	Travel - In - Country	24,710,000	13,680,000	24,120,000
22014	Hospitality Supplies And Services	0	2,850,000	1,500,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22031	Expenses on Professional fees and charges	6,090,000	8,850,000	0
Total of Subvote		178,494,733	212,588,000	211,896,000
Subvote 1004 ADVOCACY AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	142,324,910	133,884,000	128,688,000
21113	Personnnel Allowances - (Non-Discretionary)	0	13,200,000	4,500,000
22001	Office And General Supplies And Services	390,000	4,740,000	3,000,000
22003	Fuel, Oils, Lubricants	2,660,000	9,750,000	13,570,000
22007	Rental Expenses	109,000	12,200,000	6,000,000
22010	Travel - In - Country	20,180,000	82,650,000	101,220,000
22012	Communication & Information	0	45,000,000	30,000,000
22014	Hospitality Supplies And Services	4,350,000	3,000,000	8,750,000
22031	Expenses on Professional fees and charges	0	0	4,000,000
Total of Subvote		170,013,910	304,424,000	299,728,000
Subvote 1005 NATIONAL RESPONSE				
21111	Basic Salaries-Pensionable Posts	458,127,782	439,144,000	449,456,000
21113	Personnnel Allowances - (Non-Discretionary)	3,827,400	150,000,000	150,000,000
Total of Subvote		461,955,182	589,144,000	599,456,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	55,638,282	105,852,000	105,852,000
21113	Personnnel Allowances - (Non-Discretionary)	36,250,000	19,650,000	14,700,000
22001	Office And General Supplies And Services	0	2,256,000	4,120,000
22003	Fuel, Oils, Lubricants	0	0	2,990,000
22007	Rental Expenses	0	900,000	600,000
22008	Training - Domestic	2,000,000	3,000,000	1,500,000
22010	Travel - In - Country	3,260,000	16,560,000	23,840,000
22014	Hospitality Supplies And Services	675,000	1,665,000	1,550,000
22016	Printing, advertizing and Information Supplies and Services	6,300,000	0	0
22031	Expenses on Professional fees and charges	0	14,875,000	15,700,000
Total of Subvote		104,123,282	164,758,000	170,852,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	47,417,639	47,640,000	86,424,000
21113	Personnnel Allowances - (Non-Discretionary)	7,000,000	0	1,050,000
22001	Office And General Supplies And Services	620,000	1,000,000	3,175,000
22003	Fuel, Oils, Lubricants	4,049,380	7,340,000	6,440,000
22007	Rental Expenses	480,000	1,200,000	2,400,000
22010	Travel - In - Country	44,958,180	43,385,000	46,010,000
22014	Hospitality Supplies And Services	3,496,000	12,500,000	7,250,000
22031	Expenses on Professional fees and charges	0	900,000	0
Total of Subvote		108,021,199	113,965,000	152,749,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	50,258,888	50,520,000	54,180,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,700,000	3,600,000
22001	Office And General Supplies And Services	0	0	2,000,000
22003	Fuel, Oils, Lubricants	0	0	920,000
22008	Training - Domestic	0	0	3,600,000
22010	Travel - In - Country	0	3,300,000	11,820,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	0	4,000,000	2,000,000
22014	Hospitality Supplies And Services	0	0	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
22031	Expenses on Professional fees and charges	0	2,250,000	2,160,000
Total of Subvote		50,258,888	70,770,000	81,180,000
Subvote 1009 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	37,072,089	44,000,000	84,480,000
21113	Personnel Allowances - (Non-Discretionary)	26,750,000	0	23,600,000
22001	Office And General Supplies And Services	1,230,000	140,000	121,000
22003	Fuel, Oils, Lubricants	700,000	7,160,000	0
22007	Rental Expenses	0	1,200,000	0
22008	Training - Domestic	4,910,000	0	0
22010	Travel - In - Country	19,426,000	37,800,000	32,310,000
22012	Communication & Information	0	450,000	0
22014	Hospitality Supplies And Services	1,925,937	3,100,000	4,000,000
22031	Expenses on Professional fees and charges	0	0	5,350,000
Total of Subvote		92,014,026	93,850,000	149,861,000
Subvote 1010 SPECIAL PROGRAMS UNIT				
21111	Basic Salaries-Pensionable Posts	27,787,797	59,904,000	100,404,000
22001	Office And General Supplies And Services	0	0	1,000,000
22003	Fuel, Oils, Lubricants	1,150,000	5,000,000	1,610,000
22007	Rental Expenses	0	3,600,000	6,000,000
22010	Travel - In - Country	3,520,000	28,080,000	32,610,000
22012	Communication & Information	0	0	110,000
22014	Hospitality Supplies And Services	0	5,250,000	600,000
Total of Subvote		32,457,797	101,834,000	142,334,000
Subvote 1011 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	14,258,560	25,020,000	25,020,000
21113	Personnel Allowances - (Non-Discretionary)	400,000	0	0
22001	Office And General Supplies And Services	0	0	700,000
22003	Fuel, Oils, Lubricants	480,000	4,000,000	1,840,000
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	0	1,430,000	0
22010	Travel - In - Country	5,340,000	4,200,000	22,560,000
22014	Hospitality Supplies And Services	0	0	1,900,000
22031	Expenses on Professional fees and charges	500,000	1,500,000	1,800,000
Total of Subvote		20,978,560	36,150,000	55,020,000
Total of Programme		2,653,243,441	2,788,708,000	2,928,348,000
Total of Vote		2,653,243,441	2,788,708,000	2,928,348,000

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Immigration Department**

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

(Shs.62,021,608,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
PROGRAMME 20 IMMIGRATION SERVICES				
Subvote 2001 IMMIGRATION ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	3,980,057,052	4,716,095,000	4,483,134,000
21113	Personnnel Allowances - (Non-Discretionary)	1,473,697,491	1,645,200,000	1,630,800,000
Total of Subvote		5,453,754,543	6,361,295,000	6,113,934,000
Subvote 2002 IMMIGRATION HEAD QUARTER				
21111	Basic Salaries-Pensionable Posts	25,976,019,489	28,099,935,000	29,644,974,000
21113	Personnnel Allowances - (Non-Discretionary)	11,867,305,694	13,516,845,000	13,417,945,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	26,000,000
21121	Personal Allowances - In-Kind	258,125,889	499,650,000	458,200,000
22001	Office And General Supplies And Services	108,356,242	402,661,200	337,250,000
22002	Utilities Supplies And Services	33,513,709	249,300,000	259,200,000
22003	Fuel, Oils, Lubricants	146,611,142	504,000,000	564,000,000
22004	Medical Supplies & Services	18,100,000	22,800,000	29,000,000
22005	Military Supplies And Services	213,891,936	1,089,688,000	800,000,000
22006	Clothing,Bedding, Footwear And Services	10,459,400	1,301,776,000	1,304,100,000
22007	Rental Expenses	0	18,000,000	0
22008	Training - Domestic	0	127,862,000	165,750,000
22010	Travel - In - Country	703,231,200	953,720,000	1,288,660,000
22011	Travel Out Of Country	128,917,730	109,434,000	118,200,000
22012	Communication & Information	96,668,453	536,271,227	1,154,800,000
22013	Educational Materials, Services And Supplies	16,940,000	56,000,000	0
22014	Hospitality Supplies And Services	7,000,000	109,300,000	270,300,000
22016	Printing, advertizing and Information Supplies and Services	114,654,114	315,000,000	260,000,000
22017	Food Supplies and Services	9,092,500	18,250,000	60,000,000
22019	Routine maintenance and repair of buildings	27,130,000	88,000,000	203,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,770,653	340,000,000	432,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	32,072,400	128,701,862	198,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,879,469	66,193,211	85,294,000
22028	Other Routine Maintenance Expenses not elsewhere classified	5,000,000	20,150,000	20,150,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	8,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	154,904,000	197,400,000
22032	Other operating Expenses	2,075,274,296	80,001,000	194,001,000
31114	Land improvements	0	90,000,000	135,900,000
31121	Transportation Equipment	0	1,176,000,000	1,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	371,312,000	503,000,000
31132	Intellectual Property Products	0	40,000,000	0

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		41,897,014,316	50,503,754,500	53,132,124,000
Subvote 2003 IMMIGRATION ILALA				
21113	Personnel Allowances - (Non-Discretionary)	600,000	0	1,500,000
21121	Personal Allowances - In-Kind	1,200,000	0	0
22001	Office And General Supplies And Services	4,200,000	2,100,000	1,420,000
22002	Utilities Supplies And Services	7,200,000	7,800,000	5,400,000
22003	Fuel, Oils, Lubricants	6,196,000	5,016,000	3,726,000
22005	Military Supplies And Services	960,000	3,000,000	4,000,000
22010	Travel - In - Country	1,500,000	3,000,000	7,200,000
22012	Communication & Information	2,700,000	1,320,000	600,000
22014	Hospitality Supplies And Services	0	1,000,000	0
22017	Food Supplies and Services	2,400,000	3,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,880,000	1,500,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	500,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
22032	Other operating Expenses	360,000	400,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		30,196,000	28,336,000	32,346,000
Subvote 2004 TANZANIA REGIONAL IMMIGRATION TRAINING ACADEMY				
21113	Personnel Allowances - (Non-Discretionary)	1,967,000	12,000,000	19,200,000
21121	Personal Allowances - In-Kind	1,400,000	0	3,600,000
22001	Office And General Supplies And Services	9,900,000	65,450,000	100,600,000
22002	Utilities Supplies And Services	2,709,187	7,440,000	25,200,000
22003	Fuel, Oils, Lubricants	3,000,000	38,400,000	64,720,000
22008	Training - Domestic	0	2,880,000	23,584,000
22010	Travel - In - Country	9,128,000	132,892,500	163,025,000
22012	Communication & Information	1,153,821	9,000,000	10,200,000
22014	Hospitality Supplies And Services	1,200,000	40,300,000	48,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,892,412	7,000,000	23,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	0	6,000,000	12,000,000
31114	Land improvements	991,000	0	12,000,000
Total of Subvote		34,341,419	321,362,500	508,629,000
Subvote 2005 IMMIGRATION KINONDONI				
21113	Personnel Allowances - (Non-Discretionary)	600,000	1,150,000	1,500,000
21121	Personal Allowances - In-Kind	1,200,000	1,000,000	0
22001	Office And General Supplies And Services	4,800,000	750,000	1,420,000
22002	Utilities Supplies And Services	9,600,000	6,360,000	5,400,000
22003	Fuel, Oils, Lubricants	4,996,000	5,192,000	3,726,000
22005	Military Supplies And Services	960,000	3,000,000	4,000,000
22010	Travel - In - Country	1,500,000	3,000,000	7,200,000
22012	Communication & Information	0	1,200,000	600,000
22017	Food Supplies and Services	2,400,000	3,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	5,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	500,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
22032	Other operating Expenses	252,000	400,000	200,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31114	Land improvements	0	0	1,000,000
Total of Subvote		26,308,000	26,752,000	32,946,000
Subvote 2006 IMMIGRATION TEMEKE				
21113	Personnel Allowances - (Non-Discretionary)	600,000	1,150,000	1,500,000
21121	Personal Allowances - In-Kind	1,200,000	0	0
22001	Office And General Supplies And Services	4,200,000	2,100,000	1,420,000
22002	Utilities Supplies And Services	9,600,000	7,200,000	5,400,000
22003	Fuel, Oils, Lubricants	3,940,000	5,379,000	3,726,000
22005	Military Supplies And Services	960,000	3,000,000	4,000,000
22010	Travel - In - Country	1,500,000	3,000,000	7,200,000
22012	Communication & Information	1,500,000	1,320,000	600,000
22014	Hospitality Supplies And Services	0	1,000,000	0
22017	Food Supplies and Services	2,400,000	3,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,880,000	1,500,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	500,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
22032	Other operating Expenses	360,000	400,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		29,140,000	29,249,000	32,346,000
Subvote 2007 IMMIGRATION ARUSHA				
21113	Personnel Allowances - (Non-Discretionary)	0	8,000,000	3,000,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	0
22001	Office And General Supplies And Services	1,426,640	5,100,000	2,300,000
22002	Utilities Supplies And Services	4,558,720	10,800,000	9,600,000
22003	Fuel, Oils, Lubricants	4,650,000	14,580,000	12,880,000
22005	Military Supplies And Services	2,760,000	19,590,000	32,000,000
22007	Rental Expenses	0	0	4,800,000
22010	Travel - In - Country	9,800,000	5,700,000	6,400,000
22012	Communication & Information	491,600	1,400,000	1,800,000
22014	Hospitality Supplies And Services	0	2,200,000	2,400,000
22017	Food Supplies and Services	3,040,000	6,000,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	0	1,000,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		28,926,960	80,270,000	89,880,000
Subvote 2008 IMMIGRATION DAR ES SALAAM				
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	1,800,000	2,500,000
21121	Personal Allowances - In-Kind	1,200,000	2,900,000	0
22001	Office And General Supplies And Services	12,008,582	13,500,000	2,300,000
22002	Utilities Supplies And Services	6,400,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	7,056,000	7,868,000	12,650,000
22005	Military Supplies And Services	2,440,000	10,000,000	24,000,000
22007	Rental Expenses	24,000,000	0	4,800,000
22010	Travel - In - Country	11,560,000	5,150,000	6,000,000
22012	Communication & Information	240,000	1,400,000	1,800,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	500,000	0	2,400,000
22017	Food Supplies and Services	3,600,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,700,000	3,700,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	600,000	500,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		72,504,582	60,818,000	80,750,000
Subvote 2009 IMMIGRATION DODOMA				
21113	Personnel Allowances - (Non-Discretionary)	0	8,000,000	2,500,000
21121	Personal Allowances - In-Kind	0	1,750,000	0
22001	Office And General Supplies And Services	1,976,610	5,400,000	2,300,000
22002	Utilities Supplies And Services	2,000,000	9,600,000	8,400,000
22003	Fuel, Oils, Lubricants	7,756,004	15,010,000	11,730,000
22005	Military Supplies And Services	2,060,000	23,520,000	24,000,000
22010	Travel - In - Country	8,803,996	7,050,000	6,400,000
22012	Communication & Information	0	2,040,000	1,800,000
22014	Hospitality Supplies And Services	0	0	2,400,000
22017	Food Supplies and Services	2,200,000	1,200,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	2,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	0	1,000,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		25,396,610	80,270,000	74,230,000
Subvote 2010 IMMIGRATION GEITA				
21113	Personnel Allowances - (Non-Discretionary)	0	8,000,000	2,500,000
21121	Personal Allowances - In-Kind	600,000	2,750,000	0
22001	Office And General Supplies And Services	0	5,400,000	2,300,000
22002	Utilities Supplies And Services	1,300,000	9,600,000	8,400,000
22003	Fuel, Oils, Lubricants	8,400,000	14,900,000	12,880,000
22005	Military Supplies And Services	1,520,000	18,830,000	24,000,000
22007	Rental Expenses	0	0	4,800,000
22010	Travel - In - Country	11,400,000	5,850,000	6,400,000
22012	Communication & Information	0	2,640,000	1,800,000
22014	Hospitality Supplies And Services	0	0	2,400,000
22017	Food Supplies and Services	1,400,000	3,600,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,380,000	4,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	0	1,000,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		27,000,000	80,270,000	80,180,000
Subvote 2011 IMMIGRATION IRINGA				

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	1,300,000	4,000,000	2,500,000
22001	Office And General Supplies And Services	2,946,400	4,200,000	2,300,000
22002	Utilities Supplies And Services	3,980,000	10,800,000	8,400,000
22003	Fuel, Oils, Lubricants	6,299,790	12,100,000	11,730,000
22005	Military Supplies And Services	1,460,000	8,284,000	22,000,000
22007	Rental Expenses	8,400,000	6,000,000	4,800,000
22010	Travel - In - Country	3,500,000	5,900,000	6,400,000
22012	Communication & Information	1,400,000	2,400,000	1,800,000
22014	Hospitality Supplies And Services	960,000	1,200,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	4,600,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	0	600,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		34,846,190	64,984,000	77,030,000

Subvote 2012 IMMIGRATION KILIMANJARO

21113	Personnel Allowances - (Non-Discretionary)	0	9,600,000	3,000,000
22001	Office And General Supplies And Services	2,185,300	5,400,000	2,300,000
22002	Utilities Supplies And Services	3,450,000	10,800,000	9,600,000
22003	Fuel, Oils, Lubricants	7,039,996	14,900,000	14,030,000
22005	Military Supplies And Services	1,360,000	17,590,000	32,000,000
22010	Travel - In - Country	7,000,000	5,850,000	6,400,000
22012	Communication & Information	3,070,000	2,400,000	1,800,000
22014	Hospitality Supplies And Services	1,445,004	1,750,000	2,400,000
22017	Food Supplies and Services	1,740,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,000	5,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	0	1,000,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		28,690,300	80,390,000	86,230,000

Subvote 2013 IMMIGRATION KIGOMA

21113	Personnel Allowances - (Non-Discretionary)	1,600,000	8,600,000	3,500,000
22001	Office And General Supplies And Services	3,310,000	5,580,000	2,300,000
22002	Utilities Supplies And Services	2,360,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	26,900,000	19,720,000	14,973,000
22005	Military Supplies And Services	4,680,000	20,666,000	40,000,000
22007	Rental Expenses	3,200,000	6,000,000	3,600,000
22010	Travel - In - Country	10,000,000	5,500,000	6,400,000
22012	Communication & Information	800,000	3,600,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	2,200,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	8,000,000	9,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	800,000
22031	Expenses on Professional fees and charges	0	0	3,600,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22032	Other operating Expenses	0	1,800,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		57,450,000	98,166,000	102,773,000
Subvote 2014 IMMIGRATION KATAVI				
21113	Personnel Allowances - (Non-Discretionary)	0	8,000,000	3,000,000
22001	Office And General Supplies And Services	1,707,500	6,480,000	2,300,000
22002	Utilities Supplies And Services	1,993,090	10,800,000	7,200,000
22003	Fuel, Oils, Lubricants	8,594,462	12,100,000	12,880,000
22005	Military Supplies And Services	2,619,480	16,000,000	28,000,000
22007	Rental Expenses	22,600,000	6,000,000	0
22010	Travel - In - Country	3,585,000	8,000,000	6,400,000
22012	Communication & Information	1,140,000	1,440,000	1,800,000
22014	Hospitality Supplies And Services	700,000	1,450,000	2,400,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	0	1,800,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		42,939,532	86,170,000	78,680,000
Subvote 2015 IMMIGRATION KAGERA				
21113	Personnel Allowances - (Non-Discretionary)	240,000	8,600,000	3,000,000
22001	Office And General Supplies And Services	3,760,000	6,930,000	2,300,000
22002	Utilities Supplies And Services	5,117,694	12,000,000	9,600,000
22003	Fuel, Oils, Lubricants	10,389,985	16,720,000	14,030,000
22005	Military Supplies And Services	1,440,000	22,316,000	40,000,000
22007	Rental Expenses	21,670,674	6,000,000	7,200,000
22010	Travel - In - Country	11,940,000	5,500,000	6,400,000
22012	Communication & Information	1,400,000	1,700,000	1,800,000
22014	Hospitality Supplies And Services	1,700,000	2,200,000	2,400,000
22017	Food Supplies and Services	6,000,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	7,500,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	360,000	1,800,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		66,018,353	98,166,000	102,430,000
Subvote 2016 IMMIGRATION LINDI				
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	4,000,000	2,500,000
22001	Office And General Supplies And Services	2,680,004	5,600,000	2,300,000
22002	Utilities Supplies And Services	2,700,000	10,800,000	7,200,000
22003	Fuel, Oils, Lubricants	3,399,996	12,100,000	12,880,000
22005	Military Supplies And Services	2,040,000	8,544,000	20,000,000
22007	Rental Expenses	5,800,000	6,000,000	7,200,000
22010	Travel - In - Country	6,900,000	5,000,000	6,400,000
22012	Communication & Information	0	1,440,000	1,800,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22014	Hospitality Supplies And Services	780,000	1,200,000	2,400,000
22017	Food Supplies and Services	1,800,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	4,600,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	200,000	3,600,000
22032	Other operating Expenses	0	600,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		29,300,000	64,984,000	77,380,000
Subvote 2017 IMMIGRATION MWANZA				
21113	Personnel Allowances - (Non-Discretionary)	0	9,600,000	3,000,000
22001	Office And General Supplies And Services	3,237,150	7,200,000	2,300,000
22002	Utilities Supplies And Services	5,890,000	10,800,000	9,600,000
22003	Fuel, Oils, Lubricants	8,595,958	14,900,000	14,030,000
22005	Military Supplies And Services	1,440,000	16,564,000	32,000,000
22010	Travel - In - Country	8,900,000	5,850,000	6,400,000
22012	Communication & Information	200,000	1,440,000	1,800,000
22014	Hospitality Supplies And Services	1,640,950	1,750,000	2,400,000
22017	Food Supplies and Services	2,999,050	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,869,882	5,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	360,000	1,200,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		35,132,990	80,404,000	86,230,000
Subvote 2018 IMMAGRATION MANYARA				
21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	2,500,000
22001	Office And General Supplies And Services	2,840,000	4,800,000	2,300,000
22002	Utilities Supplies And Services	4,009,596	10,800,000	7,200,000
22003	Fuel, Oils, Lubricants	4,391,204	12,600,000	12,880,000
22005	Military Supplies And Services	1,189,000	8,144,000	20,000,000
22007	Rental Expenses	12,000,000	6,000,000	7,200,000
22010	Travel - In - Country	3,060,000	5,900,000	6,400,000
22012	Communication & Information	1,099,041	1,440,000	1,800,000
22014	Hospitality Supplies And Services	0	1,200,000	2,400,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	4,600,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	360,000	600,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		30,448,841	64,984,000	77,380,000
Subvote 2019 IMMIGRATION MBEYA				
21113	Personnel Allowances - (Non-Discretionary)	240,000	9,600,000	3,000,000
22001	Office And General Supplies And Services	2,698,475	6,600,000	2,300,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	3,696,949	10,800,000	9,600,000
22003	Fuel, Oils, Lubricants	7,599,996	14,900,000	14,030,000
22005	Military Supplies And Services	1,200,000	14,830,000	32,000,000
22010	Travel - In - Country	5,999,996	5,850,000	6,400,000
22012	Communication & Information	3,726,600	1,440,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,750,000	2,400,000
22017	Food Supplies and Services	3,000,000	4,800,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,100,000	5,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	360,000	1,000,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		31,822,015	80,270,000	86,230,000
Subvote 2020 IMMIGRATION MOROGORO				
21113	Personnel Allowances - (Non-Discretionary)	0	9,600,000	3,000,000
22001	Office And General Supplies And Services	2,724,996	6,000,000	2,300,000
22002	Utilities Supplies And Services	3,165,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	7,400,004	14,790,000	12,880,000
22005	Military Supplies And Services	1,400,000	18,491,000	28,000,000
22010	Travel - In - Country	10,000,000	5,850,000	6,400,000
22012	Communication & Information	1,855,000	2,040,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,750,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,999,355	5,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	0	1,000,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		32,144,355	80,221,000	81,080,000
Subvote 2021 IMMIGRATION MTWARA				
21113	Personnel Allowances - (Non-Discretionary)	140,000	6,800,000	3,000,000
22001	Office And General Supplies And Services	4,287,920	5,880,000	2,300,000
22002	Utilities Supplies And Services	2,600,000	9,600,000	8,400,000
22003	Fuel, Oils, Lubricants	6,820,980	12,100,000	14,030,000
22005	Military Supplies And Services	885,996	16,000,000	32,000,000
22007	Rental Expenses	3,672,944	6,000,000	7,200,000
22010	Travel - In - Country	7,125,400	8,600,000	6,400,000
22012	Communication & Information	1,500,000	2,640,000	1,800,000
22014	Hospitality Supplies And Services	1,835,000	1,450,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,300,000	8,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	350,000	1,800,000	200,000
31114	Land improvements	0	0	1,000,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		34,118,240	85,270,000	92,230,000
Subvote 2022 IMMIGRATION MARA				
21113	Personnnel Allowances - (Non-Discretionary)	3,500,000	7,000,000	3,000,000
22001	Office And General Supplies And Services	2,394,426	5,880,000	2,300,000
22002	Utilities Supplies And Services	2,200,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	11,181,302	12,100,000	14,030,000
22005	Military Supplies And Services	2,800,000	16,000,000	36,000,000
22007	Rental Expenses	1,800,000	6,000,000	0
22010	Travel - In - Country	5,000,000	8,000,000	6,400,000
22012	Communication & Information	2,345,000	4,800,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,450,000	2,400,000
22017	Food Supplies and Services	3,000,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	8,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	360,000	800,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		37,280,728	85,530,000	90,230,000
Subvote 2023 IMMIGRATION NJOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	0	4,000,000	2,500,000
22001	Office And General Supplies And Services	2,640,000	4,400,000	2,300,000
22002	Utilities Supplies And Services	1,600,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	6,560,000	12,600,000	14,030,000
22005	Military Supplies And Services	1,140,000	9,544,000	20,000,000
22007	Rental Expenses	0	5,000,000	0
22010	Travel - In - Country	4,100,000	6,400,000	6,400,000
22012	Communication & Information	800,000	2,640,000	1,920,000
22014	Hospitality Supplies And Services	1,145,588	1,200,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	3,200,000
22019	Routine maintenance and repair of buildings	0	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	4,600,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	700,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	359,708	600,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		22,345,295	64,984,000	74,850,000
Subvote 2024 IMMIGRATION PWANI				
21113	Personnnel Allowances - (Non-Discretionary)	240,000	9,600,000	3,000,000
22001	Office And General Supplies And Services	2,697,200	6,000,000	2,300,000
22002	Utilities Supplies And Services	5,800,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	8,760,000	14,320,000	12,880,000
22005	Military Supplies And Services	640,000	18,525,000	28,000,000
22007	Rental Expenses	6,400,000	6,000,000	6,000,000
22010	Travel - In - Country	5,520,000	5,850,000	6,400,000
22012	Communication & Information	0	2,640,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,750,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,160,000	5,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	354,946	1,000,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		35,172,146	86,385,000	87,080,000
Subvote 2025 IMMIGRATION RUVUMA				
21113	Personnnel Allowances - (Non-Discretionary)	0	7,000,000	3,000,000
22001	Office And General Supplies And Services	2,750,000	6,030,000	2,300,000
22002	Utilities Supplies And Services	4,500,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	9,499,996	12,160,000	12,880,000
22005	Military Supplies And Services	1,240,000	16,000,000	28,000,000
22007	Rental Expenses	0	0	6,000,000
22010	Travel - In - Country	10,960,000	8,000,000	6,400,000
22012	Communication & Information	0	2,640,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,450,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,290,000	7,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	360,000	1,800,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		35,199,996	78,580,000	87,080,000
Subvote 2026 IMMIGRATION RUKWA				
21113	Personnnel Allowances - (Non-Discretionary)	0	7,000,000	3,000,000
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office And General Supplies And Services	3,189,900	6,480,000	2,300,000
22002	Utilities Supplies And Services	2,718,418	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	7,799,820	12,600,000	12,880,000
22005	Military Supplies And Services	1,240,000	16,000,000	28,000,000
22007	Rental Expenses	8,900,000	6,000,000	6,000,000
22010	Travel - In - Country	6,300,000	8,000,000	6,400,000
22012	Communication & Information	2,145,603	2,640,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	450,000	2,400,000
22017	Food Supplies and Services	1,800,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,709,996	8,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	360,000	1,800,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		37,363,736	85,970,000	87,080,000
Subvote 2027 IMMIGRATION SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,000,000	2,000,000
22001	Office And General Supplies And Services	1,191,798	5,400,000	2,420,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22002	Utilities Supplies And Services	1,400,000	10,800,000	7,200,000
22003	Fuel, Oils, Lubricants	6,500,000	12,600,000	11,730,000
22005	Military Supplies And Services	1,240,000	10,044,000	18,000,000
22007	Rental Expenses	7,200,000	5,000,000	8,400,000
22010	Travel - In - Country	5,300,000	5,900,000	6,000,000
22012	Communication & Information	600,000	1,440,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	4,600,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	1,800,000
22032	Other operating Expenses	360,000	600,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		28,991,798	64,484,000	72,850,000
Subvote 2028 IMMIGRATION SINGIDA				
21113	Personnnel Allowances - (Non-Discretionary)	240,000	5,000,000	2,000,000
22001	Office And General Supplies And Services	1,660,000	5,100,000	2,900,000
22002	Utilities Supplies And Services	2,400,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	5,750,000	13,356,000	12,880,000
22005	Military Supplies And Services	1,240,000	10,000,000	20,000,000
22007	Rental Expenses	0	6,000,000	0
22010	Travel - In - Country	4,250,000	15,400,000	6,000,000
22012	Communication & Information	300,000	1,440,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	4,600,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	360,000	600,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		22,000,000	78,396,000	73,480,000
Subvote 2029 IMMIGRATION SHINYANGA				
21113	Personnnel Allowances - (Non-Discretionary)	0	5,000,000	2,000,000
22001	Office And General Supplies And Services	2,839,996	5,400,000	2,900,000
22002	Utilities Supplies And Services	4,800,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	7,899,700	12,386,000	13,800,000
22005	Military Supplies And Services	1,440,000	10,000,000	20,000,000
22007	Rental Expenses	1,800,000	6,000,000	0
22010	Travel - In - Country	6,660,000	15,400,000	6,000,000
22012	Communication & Information	100,000	2,400,000	1,980,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,100,000	4,600,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	600,000
22031	Expenses on Professional fees and charges	0	0	2,400,000
22032	Other operating Expenses	360,000	600,000	200,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31114	Land improvements	0	0	1,000,000
Total of Subvote		32,599,696	78,686,000	73,480,000
Subvote 2030 IMMIGRATION TANGA				
21113	Personnnel Allowances - (Non-Discretionary)	1,080,000	9,600,000	3,500,000
22001	Office And General Supplies And Services	2,499,247	6,400,000	2,300,000
22002	Utilities Supplies And Services	5,349,970	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	7,500,004	2,301,000	15,410,000
22005	Military Supplies And Services	1,238,104	19,000,000	32,000,000
22007	Rental Expenses	4,200,000	6,000,000	0
22010	Travel - In - Country	9,000,000	5,850,000	6,000,000
22012	Communication & Information	800,000	2,640,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,750,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,369,900	5,200,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	360,000	1,000,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		40,997,225	75,241,000	87,710,000
Subvote 2031 IMMIGRATION TABORA				
21113	Personnnel Allowances - (Non-Discretionary)	240,000	8,800,000	3,000,000
22001	Office And General Supplies And Services	2,500,000	6,480,000	2,300,000
22002	Utilities Supplies And Services	4,499,993	10,800,000	9,600,000
22003	Fuel, Oils, Lubricants	9,649,984	16,390,000	15,180,000
22005	Military Supplies And Services	6,000,000	17,050,000	28,000,000
22007	Rental Expenses	4,200,000	6,000,000	4,200,000
22010	Travel - In - Country	6,200,000	10,600,000	6,400,000
22012	Communication & Information	860,000	1,440,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,450,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,549,900	8,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	0	1,800,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		41,299,877	96,210,000	88,080,000
Subvote 2032 IMMIGRATION SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	0	6,000,000	2,000,000
22001	Office And General Supplies And Services	2,999,952	6,480,000	2,420,000
22002	Utilities Supplies And Services	1,900,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	7,650,000	12,100,000	11,730,000
22005	Military Supplies And Services	1,340,000	16,000,000	18,000,000
22007	Rental Expenses	0	6,000,000	7,800,000
22010	Travel - In - Country	7,200,000	8,000,000	6,000,000
22012	Communication & Information	896,467	2,640,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,450,000	2,400,000

Vote 093 Immigration Department

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22017	Food Supplies and Services	3,000,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,109,000	8,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	1,800,000
22032	Other operating Expenses	0	1,800,000	200,000
31114	Land improvements	0	0	1,000,000
Total of Subvote		<u>27,295,419</u>	<u>85,470,000</u>	<u>74,650,000</u>
Total of Programme		<u>48,408,039,162</u>	<u>59,336,322,000</u>	<u>62,021,608,000</u>
Total of Vote		<u>48,408,039,162</u>	<u>59,336,322,000</u>	<u>62,021,608,000</u>

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Public Service Commission**

Five billion three hundred million eight hundred thirty-four thousand

(Shs.5,300,834,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	979,088,070	805,769,800	529,740,673
21113	Personnel Allowances - (Non-Discretionary)	307,690,610	175,060,000	324,250,000
21121	Personal Allowances - In-Kind	62,520,000	74,150,000	72,150,000
22001	Office And General Supplies And Services	18,020,439	24,700,000	67,520,000
22002	Utilities Supplies And Services	50,261,534	41,400,000	39,000,000
22003	Fuel, Oils, Lubricants	56,392,105	69,121,900	60,030,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	67,757,230	0	0
22008	Training - Domestic	41,284,000	58,200,000	54,600,000
22010	Travel - In - Country	142,336,962	64,140,000	118,120,000
22011	Travel Out Of Country	1,167,466	15,437,328	16,100,000
22012	Communication & Information	8,482,500	18,600,000	11,000,000
22013	Educational Materials, Services And Supplies	0	3,500,000	1,000,000
22014	Hospitality Supplies And Services	57,381,099	36,580,000	47,725,000
22019	Routine maintenance and repair of buildings	41,540,334	15,000,000	44,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	77,107,048	46,000,000	50,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	817,000	4,500,000	3,000,000
22032	Other operating Expenses	1,240,000	8,250,000	36,750,000
27210	Social Assistance Benefits In-cash	2,200,000	2,400,000	2,400,000
28211	Current transfers not elsewhere classified	0	0	2,000,000
31121	Transportation Equipment	239,628,197	300,000,000	300,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,726,329	37,748,772	67,440,000
Total of Subvote		2,156,640,923	1,803,557,800	1,859,725,673

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	45,351,858	221,854,400	142,653,814
21113	Personnel Allowances - (Non-Discretionary)	58,461,350	62,800,000	67,300,000
21121	Personal Allowances - In-Kind	6,704,850	13,080,000	29,080,000
22001	Office And General Supplies And Services	5,653,096	4,060,000	7,805,000
22003	Fuel, Oils, Lubricants	830,000	920,000	2,806,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	4,400,000	5,000,000
22010	Travel - In - Country	11,659,600	19,640,000	34,380,000
22012	Communication & Information	0	0	4,500,000
22014	Hospitality Supplies And Services	2,725,000	3,600,000	7,950,000
22031	Expenses on Professional fees and charges	6,221,904	0	0
31122	Machinery and Equipment Other than Transport Equipment	1,900,000	2,200,000	4,400,000

Vote 094 Public Service Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		139,507,658	332,554,400	306,874,814
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	164,822,960	108,984,000	94,680,000
21113	Personnel Allowances - (Non-Discretionary)	65,336,500	59,400,000	78,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	6,280,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,293,700	13,808,000	9,410,000
22003	Fuel, Oils, Lubricants	3,099,000	7,475,000	5,175,000
22007	Rental Expenses	0	9,000,000	1,000,000
22008	Training - Domestic	0	9,000,000	31,000,000
22010	Travel - In - Country	34,991,000	90,020,000	115,540,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	2,475,000	8,100,000	6,450,000
31122	Machinery and Equipment Other thanTransport Equipment	9,100,000	4,400,000	4,400,000
Total of Subvote		293,398,160	323,267,000	371,735,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	10,467,992	41,232,000	18,084,000
21113	Personnel Allowances - (Non-Discretionary)	18,380,000	35,340,000	31,900,000
21121	Personal Allowances - In-Kind	7,610,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	886,054	3,320,000	1,880,000
22008	Training - Domestic	0	1,500,000	3,400,000
22010	Travel - In - Country	2,720,000	9,800,000	19,140,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	1,993,000	3,500,000	4,050,000
31122	Machinery and Equipment Other thanTransport Equipment	720,000	0	0
Total of Subvote		42,777,046	107,772,000	93,534,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	15,507,928	33,204,000	38,580,000
21113	Personnel Allowances - (Non-Discretionary)	25,997,200	25,650,000	39,500,000
22001	Office And General Supplies And Services	1,330,000	2,850,000	2,648,000
22008	Training - Domestic	0	0	1,300,000
22010	Travel - In - Country	0	0	10,160,000
22012	Communication & Information	102,000	500,000	3,000,000
22014	Hospitality Supplies And Services	1,550,000	2,200,000	5,700,000
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	0	0
Total of Subvote		46,387,128	64,404,000	100,888,000
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	4,532,879	49,764,000	140,640,000
21113	Personnel Allowances - (Non-Discretionary)	10,122,758	14,800,000	14,500,000
21121	Personal Allowances - In-Kind	3,980,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	138,000	3,100,000	3,288,000
22003	Fuel, Oils, Lubricants	0	3,910,000	3,450,000
22008	Training - Domestic	0	3,600,000	1,000,000
22010	Travel - In - Country	6,505,036	15,960,000	40,200,000
22012	Communication & Information	0	0	560,000
22014	Hospitality Supplies And Services	900,000	1,200,000	1,200,000

Vote 094 Public Service Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		26,178,674	105,414,000	217,918,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	31,188,000	26,748,000
21113	Personnel Allowances - (Non-Discretionary)	10,800,800	18,000,000	12,300,000
22001	Office And General Supplies And Services	15,093,303	24,900,000	22,970,000
22003	Fuel, Oils, Lubricants	4,600,000	8,625,000	2,300,000
22006	Clothing,Bedding, Footwear And Services	0	7,200,000	1,500,000
22007	Rental Expenses	200,000	1,700,000	1,500,000
22008	Training - Domestic	300,000	6,750,000	1,800,000
22010	Travel - In - Country	34,571,000	34,420,000	14,910,000
22012	Communication & Information	10,981,275	19,600,000	25,400,000
22014	Hospitality Supplies And Services	4,000,000	14,300,000	8,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,600,000	2,200,000
Total of Subvote		80,546,379	173,283,000	126,128,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	15,240,932	67,212,000	61,368,000
21113	Personnel Allowances - (Non-Discretionary)	11,115,200	19,700,000	23,050,000
22001	Office And General Supplies And Services	958,000	3,300,000	20,159,840
22010	Travel - In - Country	0	0	1,360,000
22012	Communication & Information	4,731,871	7,000,000	2,900,000
22014	Hospitality Supplies And Services	1,000,000	1,550,000	2,175,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	3,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	6,716,047	10,000,000	30,448,842
Total of Subvote		40,262,050	111,762,000	143,961,682
Subvote 1009 GUIDELINES FORMULATION, DISSEMINATION AND RESEARCH				
21111	Basic Salaries-Pensionable Posts	125,591,597	111,480,000	97,908,000
21113	Personnel Allowances - (Non-Discretionary)	38,850,900	31,800,000	38,670,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	16,350,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,760,497	7,250,000	8,560,000
22003	Fuel, Oils, Lubricants	0	4,600,000	5,520,000
22007	Rental Expenses	205,000	8,000,000	9,000,000
22008	Training - Domestic	700,000	2,850,000	2,800,000
22010	Travel - In - Country	620,000	41,560,000	55,050,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	5,317,000	1,900,000	5,370,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,200,000	0
Total of Subvote		195,394,994	224,720,000	237,958,000
Total of Programme		3,021,093,010	3,246,734,200	3,458,723,169
PROGRAMME 20 PERSONNEL SERVICES				
Subvote 2006 APPEALS AND COMPLAINS DEPARTMENT				

Vote 094 Public Service Commission

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	304,068,613	663,955,800	645,525,513
21113	Personnel Allowances - (Non-Discretionary)	153,003,700	332,400,000	171,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	50,000,000	97,500,000
21121	Personal Allowances - In-Kind	34,570,000	56,150,000	56,150,000
22001	Office And General Supplies And Services	16,380,788	41,100,000	30,025,318
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	1,500,000	2,000,000
22010	Travel - In - Country	0	66,800,000	16,800,000
22012	Communication & Information	1,600,000	0	0
22014	Hospitality Supplies And Services	3,230,000	31,400,000	7,725,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,200,000	4,400,000
Total of Subvote		512,853,101	1,250,505,800	1,032,125,831
Subvote 2007 HR STANDARDS AND COMPLIANCE DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	194,515,948	262,464,000	325,920,000
21113	Personnel Allowances - (Non-Discretionary)	78,126,100	43,710,000	62,100,000
21121	Personal Allowances - In-Kind	38,450,000	56,150,000	72,150,000
22001	Office And General Supplies And Services	5,599,700	23,360,000	18,640,000
22003	Fuel, Oils, Lubricants	365,000	27,600,000	22,655,000
22007	Rental Expenses	0	900,000	1,000,000
22008	Training - Domestic	0	2,250,000	2,400,000
22010	Travel - In - Country	60,544,900	292,820,000	276,640,000
22012	Communication & Information	2,032,764	5,000,000	6,500,000
22014	Hospitality Supplies And Services	1,850,000	4,400,000	4,380,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,800,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,700,000	7,400,000	9,600,000
Total of Subvote		384,184,412	733,854,000	809,985,000
Total of Programme		897,037,513	1,984,359,800	1,842,110,831
Total of Vote		3,918,130,523	5,231,094,000	5,300,834,000

VOTE 096

MINISTRY OF
INFORMATION, CULTURE, ARTS AND
SPORTS

Vote 096 Ministry of Information,Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Information,Culture, Arts and Sports**

Thirty-four billion twenty-six million eight hundred two thousand

(Shs.34,026,802,000)

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	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

		5,875,000	0	0
21111	Basic Salaries-Pensionable Posts	1,093,575,921	960,110,000	818,312,000
21112	Basic Salaries-Non Pensionable Posts	5,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	573,431,314	590,300,000	916,896,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	20,600,000
21121	Personal Allowances - In-Kind	256,040,000	201,000,000	183,000,000
22001	Office And General Supplies And Services	549,272,038	536,757,500	500,725,500
22002	Utilities Supplies And Services	142,070,596	144,996,000	144,996,000
22003	Fuel, Oils, Lubricants	192,637,492	195,742,500	323,157,500
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	2,500,000	19,020,000	19,020,000
22007	Rental Expenses	10,500,000	315,520,000	307,020,000
22008	Training - Domestic	6,285,000	44,240,000	62,612,500
22010	Travel - In - Country	333,083,217	533,700,000	551,820,000
22011	Travel Out Of Country	18,392,382	46,000,000	48,000,000
22012	Communication & Information	52,913,365	26,350,000	59,950,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	123,423,000	179,205,000	221,255,500
22019	Routine maintenance and repair of buildings	11,577,000	4,500,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	318,414,125	199,000,000	257,780,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,800,000
22030	Other Supplies and Services (not elsewhere classified)	2,336,400	9,600,000	9,600,000
22032	Other operating Expenses	334,759,668	5,620,000	20,620,000
27210	Social Assistance Benefits In-cash	7,045,000	6,170,000	6,170,000
28211	Current transfers not elsewhere classified	0	3,600,000	3,600,000
31121	Transportation Equipment	191,285,000	410,000,000	371,000,000
31122	Machinery and Equipment Other than Transport Equipment	41,725,707	9,000,000	91,200,000
Total of Subvote		4,277,142,223	4,451,831,000	4,960,535,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	271,583,000	258,816,000	235,366,000
21113	Personnel Allowances - (Non-Discretionary)	9,000,000	7,200,000	6,400,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	10,000,000	8,000,000
21121	Personal Allowances - In-Kind	11,620,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	884,000	1,500,000	5,400,000
22008	Training - Domestic	10,495,000	13,497,000	9,400,000
22010	Travel - In - Country	8,990,000	20,900,000	17,814,000
22014	Hospitality Supplies And Services	6,319,615	5,500,000	5,500,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		327,891,615	330,493,000	316,960,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	144,044,695	292,914,000	258,628,000
21113	Personnel Allowances - (Non-Discretionary)	13,020,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	19,200,000	30,000,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	3,200,000	16,460,000	18,733,000
22003	Fuel, Oils, Lubricants	0	5,900,000	0
22007	Rental Expenses	0	2,200,000	5,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	10,840,000	59,715,000	63,615,000
22014	Hospitality Supplies And Services	6,060,000	11,925,000	11,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	250,000	2,153,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	34,976,272	3,250,000	3,000,000
Total of Subvote		281,630,967	453,557,000	433,316,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	28,695,867	107,616,000	125,897,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	1,847,000	5,896,000	7,396,000
22007	Rental Expenses	0	8,000,000	0
22010	Travel - In - Country	16,879,212	19,500,000	36,700,000
22012	Communication & Information	1,967,000	17,200,000	46,800,000
22014	Hospitality Supplies And Services	0	500,000	8,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,310,000	25,000,000	15,200,000
Total of Subvote		53,699,079	186,472,000	243,253,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	102,940,000	100,851,000	147,160,000
21113	Personnel Allowances - (Non-Discretionary)	15,570,000	12,900,000	20,100,000
21121	Personal Allowances - In-Kind	5,450,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,951,000	3,500,000
22008	Training - Domestic	1,150,000	13,800,000	8,500,000
22010	Travel - In - Country	10,073,000	7,180,000	8,000,000
22012	Communication & Information	250,000	1,100,000	2,100,000
22014	Hospitality Supplies And Services	2,800,000	3,600,000	1,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	3,000,000
22031	Expenses on Professional fees and charges	38,338,875	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	3,800,000	8,200,000
Total of Subvote		179,071,875	167,262,000	221,240,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	21,001,541	70,520,000	19,920,000
21113	Personnel Allowances - (Non-Discretionary)	10,400,000	23,100,000	11,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	943,000	850,000

Vote 096 Ministry of Information,Culture, Arts and Sports

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22008	Training - Domestic	670,000	2,420,000	3,240,000
22010	Travel - In - Country	10,760,000	16,340,000	19,580,000
22014	Hospitality Supplies And Services	1,055,000	1,700,000	1,700,000
Total of Subvote		56,966,541	128,103,000	85,470,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	141,790,370	143,784,000	93,840,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,100,000
22001	Office And General Supplies And Services	16,600,220	30,742,000	25,002,000
22006	Clothing,Bedding, Footwear And Services	0	1,400,000	1,000,000
22008	Training - Domestic	5,279,008	7,700,000	0
22010	Travel - In - Country	1,086,400	11,500,000	11,000,000
22012	Communication & Information	20,600,060	16,360,000	36,976,000
22014	Hospitality Supplies And Services	0	4,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	9,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	53,401,830	102,333,000	98,500,000
Total of Subvote		242,757,888	327,319,000	273,418,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	83,274,000	61,368,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	3,000,000
22001	Office And General Supplies And Services	8,841,000	2,756,000	2,000,000
22008	Training - Domestic	0	13,000,000	0
22010	Travel - In - Country	1,525,000	13,700,000	8,850,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	700,000	750,000
31122	Machinery and Equipment Other thanTransport Equipment	5,629,002	1,000,000	6,850,000
Total of Subvote		17,795,002	117,430,000	84,018,000
Total of Programme		5,436,955,190	6,162,467,000	6,618,210,000

PROGRAMME 60 CULTURE AND ARTS

Subvote 6001 CULTURE DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	431,282,403	235,190,000	203,412,000
21113	Personnel Allowances - (Non-Discretionary)	0	7,500,000	15,400,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	2,000,000	8,000,000
21121	Personal Allowances - In-Kind	29,350,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	3,843,600	30,154,000	31,320,000
22003	Fuel, Oils, Lubricants	0	3,750,000	0
22007	Rental Expenses	7,507,764	13,000,000	32,000,000
22008	Training - Domestic	0	7,503,000	0
22010	Travel - In - Country	52,205,000	116,700,000	155,160,000
22011	Travel Out Of Country	6,709,867	45,797,000	21,507,000
22012	Communication & Information	940,000	9,750,000	5,090,000
22013	Educational Materials, Services And Supplies	0	3,000,000	9,000,000
22014	Hospitality Supplies And Services	8,780,000	29,310,000	41,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	0
22031	Expenses on Professional fees and charges	0	36,000,000	0
26311	Extra-budgetary accounts and funds -Cash	659,346,000	863,029,000	761,117,000

Vote 096 Ministry of Information,Culture, Arts and Sports

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31114	Land improvements	0	0	5,000,000
31121	Transportation Equipment	0	100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	413,500,000	17,000,000
Total of Subvote		1,204,964,633	1,958,923,000	1,344,246,000
Subvote 6004 SPORTS DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	558,904,907	673,277,000	711,495,000
21113	Personnnel Allowances - (Non-Discretionary)	3,200,000	3,000,000	2,400,000
21114	Personnel Allowances - (Discretionary)- Optional	2,978,000	45,100,000	19,300,000
21121	Personal Allowances - In-Kind	38,430,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	4,212,000	9,918,000	15,360,000
22002	Utilities Supplies And Services	46,264,004	60,000,000	60,000,000
22003	Fuel, Oils, Lubricants	0	14,600,000	0
22004	Medical Supplies & Services	15,881,800	10,125,000	1,425,000
22006	Clothing,Bedding, Footwear And Services	8,000,000	18,000,000	18,500,000
22007	Rental Expenses	14,500,000	22,000,000	26,300,000
22008	Training - Domestic	0	1,500,000	0
22010	Travel - In - Country	43,900,000	132,310,000	198,240,000
22011	Travel Out Of Country	87,145,975	248,000,000	255,500,000
22012	Communication & Information	0	1,000,000	0
22013	Educational Materials, Services And Supplies	4,295,095	18,000,000	78,000,000
22014	Hospitality Supplies And Services	16,999,999	23,490,000	62,050,000
22019	Routine maintenance and repair of buildings	0	6,000,000	12,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	50,000,000	57,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	16,800,250	7,500,000	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	2,350,000	45,000,000	6,400,000
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
22032	Other operating Expenses	0	0	3,000,000
26311	Extra-budgetary accounts and funds -Cash	738,120,000	1,252,432,000	1,048,657,000
31122	Machinery and Equipment Other thanTransport Equipment	3,600,000	134,264,000	70,082,000
Total of Subvote		1,605,582,030	2,824,756,000	2,703,049,000
Subvote 6005 ARTS DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	204,954,000	225,001,000
21113	Personnnel Allowances - (Non-Discretionary)	230,928,750	33,345,000	1,200,000
21114	Personnel Allowances - (Discretionary)- Optional	53,380,000	1,200,000	12,400,000
21121	Personal Allowances - In-Kind	23,080,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	146,615,203	15,365,000	7,000,000
22003	Fuel, Oils, Lubricants	44,760,000	4,874,000	0
22004	Medical Supplies & Services	2,389,500	100,000	0
22006	Clothing,Bedding, Footwear And Services	9,900,000	0	0
22007	Rental Expenses	256,370,000	7,600,000	15,000,000
22008	Training - Domestic	0	2,090,000	0
22010	Travel - In - Country	371,798,399	108,376,000	81,990,000
22011	Travel Out Of Country	0	24,369,000	35,075,000
22012	Communication & Information	64,222,800	12,480,000	1,400,000
22013	Educational Materials, Services And Supplies	16,735,000	24,250,000	8,000,000
22014	Hospitality Supplies And Services	454,629,000	39,620,000	321,050,000
22019	Routine maintenance and repair of buildings	6,637,376	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	43,576,438	0	0
22031	Expenses on Professional fees and charges	0	0	2,896,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	2,140,840,390	2,504,209,000	4,863,415,000
31122	Machinery and Equipment Other thanTransport Equipment	5,890,000	2,500,000	4,000,000
Total of Subvote		3,871,752,856	3,024,572,000	5,617,667,000
Total of Programme		6,682,299,519	7,808,251,000	9,664,962,000
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote 7003 INFORMATION SERVICES				
21111	Basic Salaries-Pensionable Posts	548,781,907	767,141,000	640,929,000
21113	Personnel Allowances - (Non-Discretionary)	0	600,000	110,600,000
21121	Personal Allowances - In-Kind	46,560,000	52,320,000	84,320,000
22001	Office And General Supplies And Services	49,753,930	69,705,000	101,970,000
22003	Fuel, Oils, Lubricants	0	23,000,000	0
22007	Rental Expenses	0	0	31,000,000
22008	Training - Domestic	0	5,000,000	0
22010	Travel - In - Country	32,520,000	69,600,000	215,380,000
22011	Travel Out Of Country	0	19,710,000	120,000,000
22012	Communication & Information	0	0	83,800,000
22014	Hospitality Supplies And Services	0	500,000	48,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	4,500,000
22031	Expenses on Professional fees and charges	0	15,500,000	304,100,000
25110	public nonfinancial corporations	12,590,987,616	12,504,504,000	12,764,346,000
26311	Extra-budgetary accounts and funds -Cash	345,469,750	4,824,246,000	2,969,160,000
31121	Transportation Equipment	0	0	180,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,653,000	101,097,000	85,025,000
Total of Subvote		13,616,726,203	18,454,923,000	17,743,630,000
Total of Programme		13,616,726,203	18,454,923,000	17,743,630,000
Total of Vote		25,735,980,912	32,425,641,000	34,026,802,000

VOTE 098

MINISTRY OF WORKS AND
TRANSPORT - WORKS

Vote 098 Ministry of Works and Transport - Works

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Works and Transport - Works**

Thirty-eight billion five hundred forty million seven hundred eighty-seven thousand

(Shs.38,540,787,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,167,900,000	1,093,012,000	1,080,364,000
21113	Personnel Allowances - (Non-Discretionary)	210,557,933	207,927,520	337,701,000
21121	Personal Allowances - In-Kind	77,769,440	69,360,000	103,880,000
22001	Office And General Supplies And Services	143,546,364	147,480,000	243,070,299
22002	Utilities Supplies And Services	65,908,881	48,000,000	48,000,000
22003	Fuel, Oils, Lubricants	12,500,000	8,150,000	17,400,000
22004	Medical Supplies & Services	2,700,000	2,500,000	2,000,000
22006	Clothing, Bedding, Footwear And Services	7,270,000	5,200,000	5,600,000
22007	Rental Expenses	0	2,400,000	6,350,000
22008	Training - Domestic	1,835,000	1,000,000	3,000,000
22009	Training - Foreign	0	500,000	0
22010	Travel - In - Country	29,560,000	23,450,000	91,610,000
22011	Travel Out Of Country	6,313,000	500,000	700,000
22012	Communication & Information	500,000	28,800,000	31,200,000
22013	Educational Materials, Services And Supplies	1,645,000	2,400,000	2,800,000
22014	Hospitality Supplies And Services	41,726,800	63,076,800	92,241,800
22019	Routine maintenance and repair of buildings	0	200,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	300,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	100,000	401,232
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	200,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	1,200,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,000,000
22032	Other operating Expenses	123,094,879	2,640,470	2,640,469
27210	Social Assistance Benefits In-cash	800,000	500,000	900,000
31112	Buildings other than dwellings	0	200,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	1,400,000	600,000
Total of Subvote		1,893,627,298	1,710,796,790	2,092,858,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	447,804,000	442,804,000	425,736,000
21113	Personnel Allowances - (Non-Discretionary)	116,456,600	118,983,810	195,721,900
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	18,719,499	15,545,000	12,590,000
22003	Fuel, Oils, Lubricants	375,000	625,000	1,250,000
22008	Training - Domestic	3,155,000	3,950,000	7,000,000
22010	Travel - In - Country	6,825,200	2,950,000	12,120,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,800,000
22014	Hospitality Supplies And Services	24,114,622	18,500,000	42,500,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,100,000	1,550,000	500,000
22032	Other operating Expenses	0	1,178,090	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	9,676,800	4,100,000	6,900,000
Total of Subvote		642,306,721	642,465,900	722,797,900
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	243,586,500	294,356,000	311,844,000
21113	Personnnel Allowances - (Non-Discretionary)	80,979,099	79,182,000	136,402,000
21121	Personal Allowances - In-Kind	53,305,000	31,161,000	63,160,000
22001	Office And General Supplies And Services	1,502,400	918,000	1,232,000
22003	Fuel, Oils, Lubricants	0	13,500	12,500
22007	Rental Expenses	0	1,000	0
22008	Training - Domestic	0	4,000	1,000
22010	Travel - In - Country	0	2,201,000	913,000
22011	Travel Out Of Country	0	2,000	4,000
22012	Communication & Information	0	0	8,280,000
22014	Hospitality Supplies And Services	0	24,400,000	25,929,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	50,100
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000	500
22032	Other operating Expenses	0	497,100	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000	1,500
Total of Subvote		379,372,999	432,742,600	548,329,600
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	63,913,982	74,840,000	70,980,000
21113	Personnnel Allowances - (Non-Discretionary)	35,800,000	34,120,000	63,461,640
21121	Personal Allowances - In-Kind	0	200,000	100,000
22001	Office And General Supplies And Services	11,752,114	10,151,000	8,000,000
22008	Training - Domestic	1,000,000	3,600,000	1,051,000
22010	Travel - In - Country	0	2,270,000	850,000
22012	Communication & Information	5,522,400	7,250,000	5,367,760
22014	Hospitality Supplies And Services	8,871,200	6,843,200	6,843,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000
22032	Other operating Expenses	0	500,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	6,464,929	6,159,400	8,800,000
Total of Subvote		133,324,625	145,933,600	168,873,600
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	68,352,000	102,828,000	118,800,000
21113	Personnnel Allowances - (Non-Discretionary)	46,553,599	36,705,000	66,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,286,422	1,520,000	4,645,000
22003	Fuel, Oils, Lubricants	0	125,000	125,000
22008	Training - Domestic	2,130,000	1,015,000	11,650,000
22010	Travel - In - Country	341,771	300,000	4,000,000
22012	Communication & Information	0	300,000	6,000,000
22014	Hospitality Supplies And Services	9,274,588	4,592,806	6,287,808

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	420,000	369,992
22032	Other operating Expenses	500,000	500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	4,000,000
Total of Subvote		143,518,380	178,585,806	236,457,800
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	50,927,000	155,865,000	141,300,000
21113	Personnnel Allowances - (Non-Discretionary)	42,711,707	35,162,000	68,401,000
21121	Personal Allowances - In-Kind	3,270,000	13,280,000	29,080,000
22001	Office And General Supplies And Services	2,294,000	1,367,000	1,205,000
22003	Fuel, Oils, Lubricants	0	51,000	36,000
22006	Clothing,Bedding, Footwear And Services	0	1,000	1,000
22007	Rental Expenses	0	1,000	1,000
22008	Training - Domestic	370,000	450,000	150,000
22009	Training - Foreign	0	53,000	101,000
22010	Travel - In - Country	5,325,200	1,820,500	1,064,000
22011	Travel Out Of Country	0	2,000	3,000
22013	Educational Materials, Services And Supplies	0	300,000	50,000
22014	Hospitality Supplies And Services	11,991,500	5,500,000	6,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	103,000	13,950
22031	Expenses on Professional fees and charges	0	9,747,000	4,550
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	25,000	852,000
Total of Subvote		118,089,407	224,229,500	249,164,500
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	69,612,000	124,640,000	125,760,000
21113	Personnnel Allowances - (Non-Discretionary)	22,099,900	23,705,050	46,506,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000
21121	Personal Allowances - In-Kind	17,156,000	13,081,000	13,085,000
22001	Office And General Supplies And Services	5,171,000	2,620,000	2,821,000
22003	Fuel, Oils, Lubricants	0	13,000	39,500
22007	Rental Expenses	0	1,009,000	16,000
22008	Training - Domestic	500,000	2,503,000	5,165,000
22009	Training - Foreign	0	2,000	3,000
22010	Travel - In - Country	3,600,000	7,310,000	775,000
22011	Travel Out Of Country	0	2,000	5,000
22014	Hospitality Supplies And Services	4,999,999	4,856,450	5,980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000
22032	Other operating Expenses	0	1,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000	9,000
Total of Subvote		123,138,899	179,750,500	200,670,500
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	66,225,631	96,100,000	97,320,000
21113	Personnnel Allowances - (Non-Discretionary)	19,260,000	17,402,000	32,451,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22001	Office And General Supplies And Services	11,204,218	7,993,000	11,938,000
22003	Fuel, Oils, Lubricants	0	275,000	125,000
22007	Rental Expenses	0	550,000	500,000
22008	Training - Domestic	500,000	4,601,000	6,100,000
22010	Travel - In - Country	504,800	2,480,000	5,293,000
22012	Communication & Information	0	1,000,000	1,300,000
22014	Hospitality Supplies And Services	9,837,249	6,500,000	8,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000	201,000
22032	Other operating Expenses	0	700,000	904,500
31122	Machinery and Equipment Other thanTransport Equipment	0	910,500	1,300,000
Total of Subvote		107,531,897	138,512,500	166,332,500
Total of Programme		3,540,910,225	3,653,017,196	4,383,485,200

PROGRAMME 20 ELECTRICAL AND MECHANICAL

Subvote 2002 TECHNICAL SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	598,775,551	529,885,000	421,466,000
21113	Personnnel Allowances - (Non-Discretionary)	119,615,650	104,719,380	190,330,000
21121	Personal Allowances - In-Kind	52,252,600	57,240,000	40,300,000
22001	Office And General Supplies And Services	13,181,500	8,435,000	3,168,360
22003	Fuel, Oils, Lubricants	0	13,000	77,000
22007	Rental Expenses	0	60,500	14,000
22008	Training - Domestic	1,840,000	221,000	2,000
22009	Training - Foreign	0	2,000	2,000
22010	Travel - In - Country	0	6,723,920	871,000
22011	Travel Out Of Country	0	151,000	2,000
22012	Communication & Information	0	1,000	120,000
22014	Hospitality Supplies And Services	4,639,800	9,108,000	9,304,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	650,000	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,056,200	553,000	667,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000	0
22031	Expenses on Professional fees and charges	0	3,000	4,000
22032	Other operating Expenses	0	3,006,000	1,194,440
26311	Extra-budgetary accounts and funds -Cash	11,414,984,045	14,216,758,500	13,450,722,000
31121	Transportation Equipment	0	2,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,250,000	5,105,000	8,000
Total of Subvote		12,208,595,346	14,942,639,300	14,118,253,800

Subvote 2005 ROADS DIVISION

21111	Basic Salaries-Pensionable Posts	714,283,800	988,996,285	937,544,000
21113	Personnnel Allowances - (Non-Discretionary)	179,799,200	178,401,000	353,561,000
21121	Personal Allowances - In-Kind	52,940,000	53,920,000	39,520,000
22001	Office And General Supplies And Services	16,303,000	10,479,500	11,546,000
22003	Fuel, Oils, Lubricants	425,400	1,013,500	1,000
22007	Rental Expenses	0	202,000	8,600,000
22008	Training - Domestic	3,277,300	5,203,000	4,000
22009	Training - Foreign	0	2,000	3,000
22010	Travel - In - Country	10,420,400	6,901,000	784,000
22011	Travel Out Of Country	0	2,000	4,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22012	Communication & Information	300,000	612,000	372,000
22014	Hospitality Supplies And Services	30,999,997	26,300,000	31,120,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,001,000	2,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000	1,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000	51,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	5,000
22032	Other operating Expenses	0	2,349,500	1,832,700
26311	Extra-budgetary accounts and funds -Cash	15,669,774,300	18,475,389,215	18,086,689,000
31121	Transportation Equipment	0	1,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,603,000	5,000
Total of Subvote		16,678,523,397	19,761,379,000	19,471,646,500
Total of Programme		28,887,118,744	34,704,018,300	33,589,900,300

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote 5002 SAFETY AND ENVIRONMENT UNIT

21111	Basic Salaries-Pensionable Posts	165,999,086	235,252,000	150,860,000
21113	Personnel Allowances - (Non-Discretionary)	60,451,113	68,000,000	94,969,490
21121	Personal Allowances - In-Kind	19,166,400	23,680,000	23,680,000
22001	Office And General Supplies And Services	16,832,330	2,539,500	4,065,000
22003	Fuel, Oils, Lubricants	0	275,000	262,500
22007	Rental Expenses	0	400,000	0
22008	Training - Domestic	1,300,000	3,000,000	4,500,000
22010	Travel - In - Country	11,425,500	6,000,000	7,380,000
22012	Communication & Information	115,000	1,050,600	648,110
22014	Hospitality Supplies And Services	11,852,000	16,160,000	24,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	700,000	300,000
22032	Other operating Expenses	500,000	500,000	1,000,000
Total of Subvote		287,641,429	357,557,100	312,165,100
Total of Programme		287,641,429	357,557,100	312,165,100

PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE

Subvote 6001 AIRPORT CONSTRUCTION UNIT

21111	Basic Salaries-Pensionable Posts	63,960,000	0	177,704,000
21113	Personnel Allowances - (Non-Discretionary)	25,179,160	19,080,160	51,058,320
21121	Personal Allowances - In-Kind	17,062,393	13,081,500	1,097,000
22001	Office And General Supplies And Services	10,879,890	6,002,000	4,375,000
22003	Fuel, Oils, Lubricants	125,000	265,000	257,500
22007	Rental Expenses	0	77,764	156,000
22008	Training - Domestic	300,000	996,590	3,390,000
22009	Training - Foreign	0	800,000	0
22010	Travel - In - Country	500,000	1,940,000	2,000,000
22011	Travel Out Of Country	659,200	1,745,000	0
22012	Communication & Information	0	250,000	350,000
22014	Hospitality Supplies And Services	0	8,900,000	13,432,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	100,000	150,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	50,000	50,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	716,580
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	5,544,390	500,000
Total of Subvote		120,665,643	59,832,404	255,236,400
Total of Programme		120,665,643	59,832,404	255,236,400
Total of Vote		32,836,336,041	38,774,425,000	38,540,787,000

VOTE 099

MINISTRY OF LIVESTOCK

Vote 099 Ministry of Livestock

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Livestock**

Thirty billion nine hundred seventy-three million two hundred nine thousand

(Shs.30,973,209,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,461,465,201	1,144,014,000	1,190,870,000
21112	Basic Salaries-Non Pensionable Posts	401,898,439	279,600,000	447,134,160
21113	Personnel Allowances - (Non-Discretionary)	187,855,171	246,460,000	226,461,604
21114	Personnel Allowances - (Discretionary)- Optional	9,994,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	98,719,108	16,000,000	16,000,000
22001	Office And General Supplies And Services	31,663,783	43,300,000	50,300,000
22002	Utilities Supplies And Services	38,241,613	48,000,000	54,000,000
22003	Fuel, Oils, Lubricants	111,262,050	127,500,000	108,060,000
22004	Medical Supplies & Services	500,000	3,600,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	7,500,000
22007	Rental Expenses	41,500,000	137,000,000	72,864,800
22008	Training - Domestic	5,000,000	9,000,000	43,000,000
22010	Travel - In - Country	333,432,321	405,980,000	316,820,000
22011	Travel Out Of Country	7,898,838	53,340,000	25,080,000
22012	Communication & Information	11,783,001	12,000,000	9,600,000
22013	Educational Materials, Services And Supplies	920,000	1,500,000	3,200,000
22014	Hospitality Supplies And Services	52,149,478	39,280,000	52,456,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,987,966	165,000,000	167,000,000
22032	Other operating Expenses	13,542,256	9,000,000	6,000,000
31121	Transportation Equipment	80,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	17,803,569	35,000,000	15,500,006
31223	Finished Goods	20,000,000	0	0
Total of Subvote		2,982,616,793	2,785,574,000	2,819,246,570

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	655,536,319	576,906,609	498,864,609
21113	Personnel Allowances - (Non-Discretionary)	116,425,810	56,010,000	61,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	16,000,000
21121	Personal Allowances - In-Kind	4,906,500	1,350,000	1,000,000
22001	Office And General Supplies And Services	128,521,697	95,860,000	116,850,000
22002	Utilities Supplies And Services	0	2,200,000	0
22003	Fuel, Oils, Lubricants	27,300,000	6,115,000	7,650,000
22008	Training - Domestic	6,600,000	8,000,000	7,000,000
22010	Travel - In - Country	94,043,355	45,160,000	90,440,000
22011	Travel Out Of Country	5,539,235	720,000	720,000
22012	Communication & Information	4,000,000	26,000,000	6,000,000
22014	Hospitality Supplies And Services	22,863,264	27,195,000	35,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,555,653	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,625,176	750,000	752,000

Vote 099 Ministry of Livestock

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,091,804	2,000,000	2,500,000
Total of Subvote		1,102,008,813	884,266,609	867,696,609
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	271,041,000	346,782,000	307,588,000
21113	Personnnel Allowances - (Non-Discretionary)	119,375,958	87,740,000	99,640,000
21121	Personal Allowances - In-Kind	16,000,000	23,650,000	32,000,000
22001	Office And General Supplies And Services	59,600,102	20,150,000	54,300,000
22003	Fuel, Oils, Lubricants	26,069,259	46,750,000	48,110,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	4,500,000	3,600,000	13,200,000
22008	Training - Domestic	0	0	4,400,000
22010	Travel - In - Country	254,213,807	231,360,000	389,480,000
22011	Travel Out Of Country	30,041,460	36,300,000	0
22012	Communication & Information	1,939,240	0	0
22014	Hospitality Supplies And Services	32,781,556	12,350,000	39,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,915,708	56,500,000	25,500,000
22032	Other operating Expenses	6,300,000	3,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	50,000,000
31121	Transportation Equipment	270,000,000	120,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	16,750,000	8,500,000
Total of Subvote		1,134,778,090	1,004,932,000	1,075,738,000
Subvote 1004 RESEARCH, TRAINING AND EXTENSION UNIT				
21111	Basic Salaries-Pensionable Posts	3,080,932,983	647,286,000	477,324,000
21112	Basic Salaries-Non Pensionable Posts	2,500,000	2,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	72,578,290	86,050,000	102,700,000
21121	Personal Allowances - In-Kind	37,945,481	32,000,000	17,000,000
22001	Office And General Supplies And Services	48,482,374	55,750,000	37,001,500
22002	Utilities Supplies And Services	5,500,000	800,000	1,100,000
22003	Fuel, Oils, Lubricants	46,578,407	67,430,000	67,455,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	5,500,000	9,400,000	11,000,000
22008	Training - Domestic	13,675,000	10,800,000	9,823,500
22009	Training - Foreign	0	0	1,600,000
22010	Travel - In - Country	261,491,827	242,220,000	267,200,000
22011	Travel Out Of Country	0	4,500,000	7,700,000
22012	Communication & Information	2,000,000	3,000,000	28,000,000
22013	Educational Materials, Services And Supplies	11,500,000	0	0
22014	Hospitality Supplies And Services	30,603,639	45,150,000	35,500,000
22015	Agricultural And Livestock Supplies & Services	1,100,000	8,900,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,920,955	30,000,000	25,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	6,000,000	0
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	3,000,000	5,780,000	4,200,000
26311	Extra-budgetary accounts and funds -Cash	4,482,983,184	5,888,211,356	6,556,845,808
26321	Extra-budgetary accounts and funds -Cash	0	0	880,000,000
31114	Land improvements	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,289,920	10,000,000	3,000,000
31461	Buildings and Structures	20,000,000	0	0

Vote 099 Ministry of Livestock

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		8,153,082,060	7,158,277,356	8,536,949,808
Subvote 1005 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	92,582,000	119,970,000	97,608,000
21113	Personnnel Allowances - (Non-Discretionary)	22,701,673	17,100,000	14,280,000
22001	Office And General Supplies And Services	8,523,501	4,500,000	18,500,000
22002	Utilities Supplies And Services	0	200,000	0
22003	Fuel, Oils, Lubricants	6,953,000	5,500,000	12,845,000
22007	Rental Expenses	0	5,840,000	1,200,000
22008	Training - Domestic	18,355,000	4,200,000	4,400,000
22010	Travel - In - Country	63,336,214	26,060,000	38,080,000
22012	Communication & Information	98,914,522	84,900,000	78,900,000
22013	Educational Materials, Services And Supplies	1,500,000	0	0
22014	Hospitality Supplies And Services	8,293,200	1,300,000	4,201,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,455,000	10,000,000	13,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	2,002,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	5,000,000
Total of Subvote		323,614,110	285,570,000	293,016,000
Subvote 1007 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	54,443,000	149,310,000	70,500,000
21113	Personnnel Allowances - (Non-Discretionary)	43,491,000	53,090,000	54,890,000
21121	Personal Allowances - In-Kind	200,000	0	0
22001	Office And General Supplies And Services	7,156,589	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	15,103,995	11,300,000	11,605,000
22008	Training - Domestic	2,400,000	0	0
22010	Travel - In - Country	61,326,845	29,240,000	49,280,000
22012	Communication & Information	0	200,000	200,000
22013	Educational Materials, Services And Supplies	2,450,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	6,796,790	5,200,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,063,111	17,500,000	17,500,400
22032	Other operating Expenses	0	3,000,000	3,000,000
Total of Subvote		199,431,330	272,340,000	215,675,400
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	89,782,000	125,286,000	199,188,201
21113	Personnnel Allowances - (Non-Discretionary)	68,457,000	67,930,000	92,080,000
21121	Personal Allowances - In-Kind	10,780,000	16,000,000	0
22001	Office And General Supplies And Services	15,498,216	5,600,000	8,000,000
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	11,557,016	7,250,000	9,500,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	1,664,000
22008	Training - Domestic	6,050,000	1,800,000	4,000,000
22010	Travel - In - Country	49,530,139	13,100,000	32,100,000
22012	Communication & Information	1,000,000	800,000	2,100,000
22014	Hospitality Supplies And Services	3,890,345	2,700,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	30,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	20,002,400
22032	Other operating Expenses	2,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,019,200	3,000,000	10,000,000

Vote 099 Ministry of Livestock

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		284,683,916	291,766,000	395,634,601
Subvote 1009 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	26,170,000	39,576,000	34,992,000
21113	Personnel Allowances - (Non-Discretionary)	23,683,200	16,680,000	17,470,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,200,000	26,400,000
22001	Office And General Supplies And Services	5,722,535	3,000,000	10,500,000
22003	Fuel, Oils, Lubricants	9,797,450	10,000,000	12,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	400,000
22008	Training - Domestic	2,010,000	0	0
22010	Travel - In - Country	49,877,606	20,300,000	36,200,000
22011	Travel Out Of Country	3,500,000	0	0
22012	Communication & Information	0	1,200,000	1,800,000
22014	Hospitality Supplies And Services	4,000,000	4,600,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	10,000,000	12,000,000
Total of Subvote		133,760,791	120,556,000	156,462,000
Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	50,396,000	94,212,000	99,216,000
21113	Personnel Allowances - (Non-Discretionary)	13,725,000	12,300,000	19,050,000
22001	Office And General Supplies And Services	15,919,190	3,900,000	10,300,000
22003	Fuel, Oils, Lubricants	5,503,937	5,000,000	5,875,000
22007	Rental Expenses	0	0	6,500,000
22008	Training - Domestic	1,800,000	7,250,000	13,050,000
22010	Travel - In - Country	22,486,400	20,900,000	29,960,000
22011	Travel Out Of Country	10,387,453	0	500,000
22012	Communication & Information	12,744,649	21,250,000	7,165,000
22013	Educational Materials, Services And Supplies	12,316,240	2,000,000	10,000,000
22014	Hospitality Supplies And Services	2,386,852	2,800,000	10,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,990,000	1,500,000	11,500,000
Total of Subvote		149,655,722	181,112,000	229,566,000
Subvote 1011 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	8,354,201	61,164,000	37,284,000
21113	Personnel Allowances - (Non-Discretionary)	4,247,000	12,400,000	7,798,500
22001	Office And General Supplies And Services	4,676,496	0	3,000,000
22002	Utilities Supplies And Services	1,100,000	0	0
22003	Fuel, Oils, Lubricants	7,375,500	9,085,000	11,250,000
22008	Training - Domestic	3,708,000	2,000,000	3,000,000
22010	Travel - In - Country	20,952,304	28,390,000	44,450,000
22011	Travel Out Of Country	3,000,000	0	0
22012	Communication & Information	700,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	2,351,600	2,500,000	680,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,805,246	10,000,000	0
22031	Expenses on Professional fees and charges	0	0	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,496,490	0	0
Total of Subvote		68,766,837	126,739,000	114,662,500

Vote 099 Ministry of Livestock

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Programme		14,532,398,462	13,111,132,965	14,704,647,488
PROGRAMME 70 LIVESTOCK DEVELOPMENT				
Subvote 7001 VETERINARY SERVICES				
21111	Basic Salaries-Pensionable Posts	1,826,452,035	2,569,183,985	2,599,017,190
21112	Basic Salaries-Non Pensionable Posts	1,800,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	70,541,414	160,600,000	223,040,000
21114	Personnel Allowances - (Discretionary)- Optional	28,776,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	9,840,000	32,000,000	32,000,000
22001	Office And General Supplies And Services	42,964,892	46,611,000	57,020,000
22002	Utilities Supplies And Services	62,218,991	7,600,000	15,600,000
22003	Fuel, Oils, Lubricants	57,772,659	70,225,000	96,630,000
22004	Medical Supplies & Services	3,999,997	32,000,000	40,000,000
22006	Clothing,Bedding, Footwear And Services	21,278,500	16,000,000	12,960,000
22007	Rental Expenses	6,270,000	2,600,000	6,400,000
22008	Training - Domestic	7,500,000	5,400,000	15,100,000
22010	Travel - In - Country	419,741,937	190,960,000	291,960,000
22011	Travel Out Of Country	0	8,600,000	0
22012	Communication & Information	19,300,000	12,600,000	30,000,000
22014	Hospitality Supplies And Services	3,700,000	11,120,000	8,500,000
22015	Agricultural And Livestock Supplies & Services	453,126,000	700,007,000	400,015,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	0	0
22019	Routine maintenance and repair of buildings	0	100,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,173,300	56,800,000	108,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	0
22032	Other operating Expenses	6,000,000	8,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	4,200,729,174	3,835,585,200	3,764,039,276
26321	Extra-budgetary accounts and funds -Cash	0	0	600,000,000
31114	Land improvements	0	12,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,773,055	7,500,000	21,501,930
Total of Subvote		7,291,957,954	7,911,392,185	8,334,083,396
Subvote 7005 VETERINARY COUNCIL OF TANZANIA				
21111	Basic Salaries-Pensionable Posts	74,328,000	235,494,000	168,912,000
21113	Personnel Allowances - (Non-Discretionary)	42,812,797	33,060,000	41,760,000
21121	Personal Allowances - In-Kind	7,486,395	750,000	17,800,000
22001	Office And General Supplies And Services	2,700,000	12,800,000	9,340,000
22002	Utilities Supplies And Services	1,358,586	1,800,000	0
22003	Fuel, Oils, Lubricants	6,915,479	6,720,000	14,450,000
22007	Rental Expenses	0	1,200,000	900,000
22008	Training - Domestic	10,673,000	9,500,000	7,000,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	75,608,840	44,720,000	33,700,000
22012	Communication & Information	5,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	2,399,191	1,050,000	3,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,883,094	30,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	3,000,000	3,000,000	2,500,000

Vote 099 Ministry of Livestock

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
Total of Subvote		241,165,382	381,094,000	314,512,000
Total of Programme		7,533,123,335	8,292,486,185	8,648,595,396

PROGRAMME 80 ANIMAL PRODUCTION

Subvote 8001 LIVESTOCK PRODUCTION AND MARKETING

21111	Basic Salaries-Pensionable Posts	751,680,800	1,700,311,376	1,730,389,000
21112	Basic Salaries-Non Pensionable Posts	23,213,775	0	0
21113	Personnel Allowances - (Non-Discretionary)	36,823,164	222,920,000	403,578,700
21114	Personnel Allowances - (Discretionary)- Optional	57,866,942	107,800,000	219,000,000
21121	Personal Allowances - In-Kind	10,661,551	16,000,000	16,500,000
22001	Office And General Supplies And Services	21,422,687	15,500,000	68,400,000
22002	Utilities Supplies And Services	16,000,000	13,000,000	39,000,000
22003	Fuel, Oils, Lubricants	244,465,948	143,890,000	194,442,500
22004	Medical Supplies & Services	6,000,000	0	0
22007	Rental Expenses	0	0	2,300,000
22008	Training - Domestic	2,497,800	32,700,000	67,575,000
22010	Travel - In - Country	559,967,207	771,840,000	417,640,000
22011	Travel Out Of Country	3,729,820	19,700,000	840,000
22012	Communication & Information	7,710,673	4,500,000	4,200,000
22014	Hospitality Supplies And Services	3,615,002	8,250,000	71,400,000
22015	Agricultural And Livestock Supplies & Services	0	0	551,100,000
22019	Routine maintenance and repair of buildings	21,905,400	94,200,000	463,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	422,486,450	90,000,000	198,000,000
22032	Other operating Expenses	3,000,000	12,000,000	12,000,000
26311	Extra-budgetary accounts and funds -Cash	472,494,665	761,221,444	1,112,123,916
26321	Extra-budgetary accounts and funds -Cash	0	0	23,213,000
31121	Transportation Equipment	30,000,000	140,000,000	140,000,000
31122	Machinery and Equipment Other than Transport Equipment	20,125,770	99,520,000	410,000,000
31131	Cultivated Biological Resources	0	92,000,000	151,800,000
31223	Finished Goods	22,000,000	0	0
Total of Subvote		2,737,667,653	4,345,352,820	6,297,002,116

Subvote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	79,154,985	316,226,000	261,516,000
21113	Personnel Allowances - (Non-Discretionary)	33,701,350	100,980,000	109,740,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	17,000,000
21121	Personal Allowances - In-Kind	12,000,000	32,000,000	48,000,000
22001	Office And General Supplies And Services	5,099,750	25,760,000	50,500,000
22002	Utilities Supplies And Services	2,176,430	0	8,400,000
22003	Fuel, Oils, Lubricants	53,093,393	41,705,000	42,515,000
22007	Rental Expenses	1,400,000	5,600,000	13,200,000
22008	Training - Domestic	830,000	38,800,000	36,700,000
22010	Travel - In - Country	312,749,761	351,040,000	344,340,000
22011	Travel Out Of Country	5,000,000	10,400,000	3,700,000
22012	Communication & Information	750,000	875,000	875,000
22014	Hospitality Supplies And Services	19,242,056	25,540,000	20,640,000
22015	Agricultural And Livestock Supplies & Services	2,983,400	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,430,414	30,000,000	15,690,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	800,000	3,300,000

Vote 099 Ministry of Livestock

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	7,763,624	0	11,900,000
22032	Other operating Expenses	3,000,000	3,000,000	3,000,000
31121	Transportation Equipment	0	120,000,000	110,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	32,000,000
31223	Finished Goods	0	0	12,000,000
Total of Subvote		569,175,162	1,116,726,000	1,145,016,000
Subvote 8003 ANIMAL BREEDERS RIGHTS UNIT				
21111	Basic Salaries-Pensionable Posts	26,600,000	73,188,030	62,820,000
21113	Personnnel Allowances - (Non-Discretionary)	10,080,211	22,500,000	14,540,000
21121	Personal Allowances - In-Kind	0	5,740,000	960,000
22001	Office And General Supplies And Services	9,723,221	4,670,000	12,787,500
22003	Fuel, Oils, Lubricants	11,298,843	10,200,000	14,640,000
22007	Rental Expenses	0	2,700,000	2,400,000
22008	Training - Domestic	5,794,529	0	6,500,000
22010	Travel - In - Country	58,120,526	35,560,000	35,600,000
22011	Travel Out Of Country	2,980,000	0	3,000,000
22014	Hospitality Supplies And Services	5,009,039	1,000,000	7,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,147,000	8,570,000	12,100,000
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,262,712	0	5,500,500
Total of Subvote		140,016,081	169,128,030	177,948,000
Total of Programme		3,446,858,896	5,631,206,850	7,619,966,116
Total of Vote		25,512,380,694	27,034,826,000	30,973,209,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2022 , the salaries and expenses of **Ministry of Minerals**

Fifty-one billion eight hundred sixteen million four hundred sixty-seven thousand

(Shs.51,816,467,000)

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

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	637,446,517	819,425,000	554,628,000
21112	Basic Salaries-Non Pensionable Posts	7,871,000	15,000,000	70,000,000
21113	Personnel Allowances - (Non-Discretionary)	487,422,753	413,320,000	422,870,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	8,000,000	110,000,000
21121	Personal Allowances - In-Kind	114,910,000	212,600,000	169,600,000
21211	Pension benefits	5,821,790	15,000,000	30,000,000
22001	Office And General Supplies And Services	140,901,097	187,915,667	224,168,917
22002	Utilities Supplies And Services	75,315,401	132,000,000	72,000,000
22003	Fuel, Oils, Lubricants	285,397,525	208,625,000	218,125,000
22004	Medical Supplies & Services	1,200,000	6,000,000	13,200,000
22006	Clothing,Bedding, Footwear And Services	5,830,000	14,000,000	38,750,000
22007	Rental Expenses	65,389,320	115,750,000	97,250,000
22008	Training - Domestic	15,510,444	86,700,000	103,400,000
22009	Training - Foreign	3,853,945	26,000,000	16,000,000
22010	Travel - In - Country	772,693,314	761,140,000	724,080,000
22011	Travel Out Of Country	114,336,330	268,051,500	151,208,250
22012	Communication & Information	6,132,750	38,000,000	32,000,000
22013	Educational Materials, Services And Supplies	1,445,000	16,750,000	13,000,000
22014	Hospitality Supplies And Services	246,976,667	277,800,000	276,400,000
22019	Routine maintenance and repair of buildings	82,857,036	132,000,000	132,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	296,413,446	334,400,000	180,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,776,500	32,000,000	22,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	30,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,525,000	6,000,000	20,000,000
22032	Other operating Expenses	28,900,000	32,000,000	37,000,000
23002	Impairment Losses	0	0	12,000,000
31114	Land improvements	0	0	50,001,000
31121	Transportation Equipment	0	750,000,000	900,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,712,454	79,500,000	80,500,000
31221	Materials and Supplies	143,890,000	0	153,000,000
Total of Subvote		3,596,528,288	5,017,977,167	4,953,181,167

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	188,020,000	277,510,000	278,688,000
21113	Personnel Allowances - (Non-Discretionary)	233,583,900	208,650,000	184,900,000
21114	Personnel Allowances - (Discretionary)- Optional	118,000,000	60,000,000	142,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	25,080,000
22001	Office And General Supplies And Services	3,878,459	109,870,000	47,048,861

Vote 100 Ministry of Minerals

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,000,000	17,500,000	27,475,000
22006	Clothing, Bedding, Footwear And Services	0	1,600,000	3,200,000
22008	Training - Domestic	11,968,750	74,423,860	62,000,000
22009	Training - Foreign	0	19,000,000	11,000,000
22010	Travel - In - Country	108,950,683	98,400,000	100,200,000
22011	Travel Out Of Country	0	8,120,000	9,800,000
22012	Communication & Information	812,856	9,000,000	3,900,000
22014	Hospitality Supplies And Services	46,219,000	48,500,000	65,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	17,000,000	22,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,950,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	796,000	1,200,000	0
22031	Expenses on Professional fees and charges	0	20,000,000	15,000,000
22032	Other operating Expenses	2,300,000	4,350,001	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	8,102,400	18,500,000	11,000,000
Total of Subvote		757,712,048	1,017,653,861	1,018,831,861
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	172,183,433	243,920,000	294,276,000
21113	Personnel Allowances - (Non-Discretionary)	166,810,450	193,100,000	193,100,000
21114	Personnel Allowances - (Discretionary)- Optional	158,387,000	96,000,000	96,000,000
21121	Personal Allowances - In-Kind	49,045,000	100,740,000	100,740,000
22001	Office And General Supplies And Services	21,045,316	58,500,000	61,500,000
22003	Fuel, Oils, Lubricants	13,074,600	27,462,500	27,462,500
22007	Rental Expenses	3,100,000	27,750,000	27,750,000
22008	Training - Domestic	2,620,000	57,960,000	132,000,000
22009	Training - Foreign	0	66,500,000	0
22010	Travel - In - Country	195,295,708	292,190,000	292,190,000
22011	Travel Out Of Country	0	31,637,000	31,637,000
22012	Communication & Information	100,000	4,800,000	4,800,000
22014	Hospitality Supplies And Services	76,943,293	115,700,000	115,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,465,400	35,500,000	35,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	17,000,000	17,000,000
22032	Other operating Expenses	901,700	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,696,420	61,849,891	51,309,891
Total of Subvote		890,668,320	1,435,609,391	1,485,965,391
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	107,695,000	122,251,000	137,292,000
21113	Personnel Allowances - (Non-Discretionary)	94,131,680	73,560,000	72,560,000
21114	Personnel Allowances - (Discretionary)- Optional	37,200,000	40,000,000	48,000,000
21121	Personal Allowances - In-Kind	0	21,067,594	21,817,594
22001	Office And General Supplies And Services	6,090,200	30,980,000	30,980,000
22003	Fuel, Oils, Lubricants	7,802,920	14,145,000	14,145,000
22008	Training - Domestic	8,315,000	28,400,000	18,400,000
22009	Training - Foreign	0	9,000,000	9,000,000
22010	Travel - In - Country	54,200,000	83,440,000	83,440,000
22011	Travel Out Of Country	2,932,430	18,600,000	18,600,000
22012	Communication & Information	300,000	2,750,000	2,000,000
22014	Hospitality Supplies And Services	15,019,038	18,450,000	18,450,000

Vote 100 Ministry of Minerals

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,335,391	39,000,000	37,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	216,000	480,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		358,237,659	503,323,594	518,364,594
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	136,568,000	164,716,000	112,068,000
21113	Personnnel Allowances - (Non-Discretionary)	71,540,000	81,030,000	80,030,000
21114	Personnel Allowances - (Discretionary)- Optional	31,383,000	21,000,000	42,000,000
21121	Personal Allowances - In-Kind	29,080,000	29,580,000	29,580,000
22001	Office And General Supplies And Services	6,105,000	18,112,000	15,012,000
22003	Fuel, Oils, Lubricants	10,950,000	18,950,000	18,950,000
22007	Rental Expenses	0	8,250,000	8,250,000
22008	Training - Domestic	6,322,256	7,545,600	8,845,600
22009	Training - Foreign	0	15,000,000	12,000,000
22010	Travel - In - Country	40,028,687	74,630,000	62,130,000
22011	Travel Out Of Country	0	7,450,000	4,450,000
22012	Communication & Information	0	3,500,000	3,500,000
22014	Hospitality Supplies And Services	14,545,938	26,200,000	26,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,995,712	27,688,985	27,688,985
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,100,000	1,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	475,000	480,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	16,600,000	16,900,000
Total of Subvote		366,993,592	521,832,585	469,184,585
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	31,879,000	37,725,000	64,908,000
21113	Personnnel Allowances - (Non-Discretionary)	45,300,000	55,380,000	66,830,000
21114	Personnel Allowances - (Discretionary)- Optional	11,000,000	20,000,000	60,000,000
21121	Personal Allowances - In-Kind	0	0	35,080,000
22001	Office And General Supplies And Services	8,012,000	37,800,000	101,700,000
22003	Fuel, Oils, Lubricants	47,500,000	37,500,000	35,000,000
22007	Rental Expenses	0	4,000,000	8,000,000
22008	Training - Domestic	0	20,000,000	17,000,000
22009	Training - Foreign	0	0	22,500,000
22010	Travel - In - Country	152,902,000	225,800,000	79,000,000
22011	Travel Out Of Country	246,900	1,200,000	21,000,000
22012	Communication & Information	258,178,139	332,500,000	286,000,000
22014	Hospitality Supplies And Services	17,843,838	125,000,000	144,500,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,080,113	56,000,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	408,000	500,000	300,000
22031	Expenses on Professional fees and charges	0	5,000,000	2,000,000
22032	Other operating Expenses	0	1,716,854	1,486,854

Vote 100 Ministry of Minerals

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	21,000,000	39,000,000
Total of Subvote		608,349,989	987,121,854	1,014,304,854
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	46,671,000	79,967,000	81,144,000
21112	Basic Salaries-Non Pensionable Posts	0	0	900,000
21113	Personnnel Allowances - (Non-Discretionary)	96,474,300	84,600,000	71,600,000
21114	Personnel Allowances - (Discretionary)- Optional	37,840,000	51,000,000	40,000,000
21121	Personal Allowances - In-Kind	0	15,480,000	29,080,000
22001	Office And General Supplies And Services	3,200,000	33,608,050	11,800,000
22003	Fuel, Oils, Lubricants	15,000,000	16,760,000	19,260,000
22007	Rental Expenses	0	5,000,000	5,000,000
22008	Training - Domestic	0	25,000,000	51,000,400
22009	Training - Foreign	1,500,000	5,000,340	600,000
22010	Travel - In - Country	42,497,500	60,300,000	48,550,000
22011	Travel Out Of Country	0	4,600,000	0
22012	Communication & Information	3,000,000	3,000,000	14,600,000
22014	Hospitality Supplies And Services	13,316,038	21,000,000	31,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,674,415	19,000,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,999,300	16,800,000	20,757,990
Total of Subvote		278,172,553	442,115,390	443,292,390
Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	9,900,000	62,890,000	76,812,000
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	68,200,000	63,000,000	60,600,000
21114	Personnel Allowances - (Discretionary)- Optional	38,600,000	44,000,000	30,000,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	5,610,027	14,720,000	23,800,000
22003	Fuel, Oils, Lubricants	13,000,000	10,000,000	13,500,000
22007	Rental Expenses	0	5,000,000	3,000,000
22008	Training - Domestic	4,700,000	31,000,000	41,500,000
22010	Travel - In - Country	115,927,000	76,400,000	98,500,000
22011	Travel Out Of Country	0	0	3,500,000
22012	Communication & Information	10,930,313	180,000,000	78,000,000
22014	Hospitality Supplies And Services	10,805,038	34,900,000	26,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,736,795	16,000,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,780,000	8,000,000	9,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	20,000,000	0
22031	Expenses on Professional fees and charges	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	34,614,020	104,500,000	49,840,000
31221	Materials and Supplies	0	0	10,000,000
Total of Subvote		323,803,192	673,410,000	587,332,000
Subvote 2001 MINERALS DIVISION				
21111	Basic Salaries-Pensionable Posts	1,871,195,050	1,891,052,000	1,506,496,000
21113	Personnnel Allowances - (Non-Discretionary)	162,420,000	138,800,000	308,500,000

Vote 100 Ministry of Minerals

Item	Description	2019/2020 Actual Expenditure Shs.	2020/2021 Approved Estimates Shs.	2021/2022 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	26,200,000	44,000,000	110,000,000
21121	Personal Allowances - In-Kind	35,450,000	202,700,000	118,780,000
22001	Office And General Supplies And Services	29,539,813	44,395,000	124,877,162
22003	Fuel, Oils, Lubricants	39,345,329	208,290,000	380,750,000
22006	Clothing, Bedding, Footwear And Services	0	0	20,000,000
22007	Rental Expenses	12,874,240	67,450,000	88,000,000
22008	Training - Domestic	21,427,720	137,000,850	360,500,000
22009	Training - Foreign	0	0	3,600,000
22010	Travel - In - Country	255,109,460	470,300,000	1,078,200,000
22011	Travel Out Of Country	107,785,070	99,400,000	140,025,220
22012	Communication & Information	98,600,000	133,500,000	70,000,000
22014	Hospitality Supplies And Services	95,558,866	49,900,000	82,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	103,507,547	153,800,000	195,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,900,000	6,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,200,000
22031	Expenses on Professional fees and charges	0	30,000,000	0
22032	Other operating Expenses	0	0	5,000,000
26311	Extra-budgetary accounts and funds -Cash	31,734,299,083	39,491,054,308	36,189,081,776
31121	Transportation Equipment	0	500,000,000	500,000,000
31122	Machinery and Equipment Other than Transport Equipment	39,797,273	13,000,000	35,700,000
Total of Subvote		34,633,109,451	43,682,542,158	41,326,010,158
Total of Programme		41,813,575,092	54,281,586,000	51,816,467,000
Total of Vote		41,813,575,092	54,281,586,000	51,816,467,000